

| DEPARTMENT | PAGE |
|------------------------------------------------------------------------------------------------|------|
| SECTION 1 - EDUCATION ENHANCEMENT | |
| EDUCATION, DEPARTMENT OF | 1 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | |
| EDUCATION, DEPARTMENT OF | 5 |
| SECTION 3 - HUMAN SERVICES | |
| AGENCY FOR HEALTH CARE ADMINISTRATION | 27 |
| AGENCY FOR PERSONS WITH DISABILITIES | 37 |
| CHILDREN AND FAMILY SERVICES, DEPARTMENT OF | 42 |
| ELDER AFFAIRS, DEPARTMENT OF | 54 |
| HEALTH, DEPARTMENT OF | 59 |
| VETERANS' AFFAIRS, DEPARTMENT OF | 74 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | |
| CORRECTIONS, DEPARTMENT OF | 77 |
| JUSTICE ADMINISTRATION | 93 |
| JUVENILE JUSTICE, DEPARTMENT OF | 130 |
| LAW ENFORCEMENT, DEPARTMENT OF | 139 |
| LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL | 146 |
| PAROLE COMMISSION | 152 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | |
| AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE | 154 |
| ENVIRONMENTAL PROTECTION, DEPARTMENT OF | 168 |
| FISH AND WILDLIFE CONSERVATION COMMISSION | 190 |
| TRANSPORTATION, DEPARTMENT OF | 201 |
| SECTION 6 - GENERAL GOVERNMENT | |
| ADMINISTERED FUNDS | 212 |
| BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF | 212 |
| CITRUS, DEPARTMENT OF | 225 |
| ECONOMIC OPPORTUNITY, DEPARTMENT OF | 227 |
| FINANCIAL SERVICES, DEPARTMENT OF | 236 |
| GOVERNOR, EXECUTIVE OFFICE OF THE | 257 |
| HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF | 264 |
| LEGISLATIVE BRANCH | 270 |
| LOTTERY, DEPARTMENT OF THE | 272 |
| MANAGEMENT SERVICES, DEPARTMENT OF | 273 |
| MILITARY AFFAIRS, DEPARTMENT OF | 292 |
| PUBLIC SERVICE COMMISSION | 295 |
| REVENUE, DEPARTMENT OF | 298 |
| STATE, DEPARTMENT OF | 307 |
| SECTION 7 - JUDICIAL BRANCH | |
| STATE COURT SYSTEM | 314 |
| OTHER BILL SECTIONS 8-60 | 320 |
| TOTAL THIS GENERAL APPROPRIATION ACT | 327 |
| ITEMIZATION OF EXPENDITURE TOTALS | 328 |
| SUMMARY BY SECTION | 329 |
| SUMMARY FOR ALL SECTIONS | 337 |
| SUMMARY BY SECTION BY DEPARTMENT | 339 |

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 2012-13 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

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 | 157,372,010 |
|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

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

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

| | | |
|---|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 2 | FIXED CAPITAL OUTLAY DEBT SERVICE - CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 154,883,241 |
|---|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

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 2012-13 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.

| | |
|--------------------------------------------------------------------------------|-------------|
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY FROM TRUST FUNDS | 312,255,251 |
| TOTAL ALL FUNDS | 312,255,251 |

SECTION 1 - EDUCATION ENHANCEMENT

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 344,689,866

From the funds in Specific Appropriation 3, the award per credit hour or credit hour equivalent for the 2012-13 academic year shall be as follows:

Four-Year Institutions
 Academic Scholars Award.....\$ 101
 Medallion Scholars Award.....\$ 76
 Gold Seal Vocational Scholars Award.....\$ 76

Two-Year Institutions
 Academic Scholars Award.....\$ 62
 Medallion Scholars Award.....\$ 62
 Gold Seal Vocational Scholars Award.....\$ 47

Upper-Division Programs Offered by Florida Colleges
 Academic Scholars Award.....\$ 70
 Medallion Scholars Award.....\$ 52
 Gold Seal Vocational Scholars Award.....\$ 52

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 5,588,066

From the funds in Specific Appropriation 4, \$1,397,017 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need based financial assistance as provided in section 1009.701, Florida Statutes, as amended. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 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 provided for the Florida Student Assistance Grant (FSAG) public full-time and part-time programs and are in addition to the funds in Specific Appropriation 61.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM TRUST FUNDS 395,378,824

TOTAL ALL FUNDS 395,378,824

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 182,307,736

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

SECTION 1 - EDUCATION ENHANCEMENT

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 shall be used for class size reduction as provided in sections 1003.03 and 1011.685, Florida Statutes. 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 178,581,441

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

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 464,665,533
 TOTAL ALL FUNDS 464,665,533

PROGRAM: WORKFORCE EDUCATION

9 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 35,127,799

Funds in Specific Appropriations 9 and 106 are for school district workforce education programs as defined in section 1004.02 (26), Florida Statutes, and shall be distributed based on the Department of Education's approved methodology.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

10 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGE
 LOTTERY FUNDS
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 130,359,158

Funds in Specific Appropriations 10 and 108 shall be distributed by the Department of Education based on the Community College Council of Presidents' approved methodology.

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 15 shall be distributed to the state universities pursuant to an allocation methodology adopted by the Board of Governors on or before July 1, 2012. These funds shall be expended in accordance with university operating budgets as approved by the Board of Governors.

SECTION 1 - EDUCATION ENHANCEMENT

| | | |
|----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 11 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 249,572,838 |
| 12 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 12,533,877 |
| 13 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 9,301,290 |
| 14 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 7,590,965 |
| 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 | | 279,604,085 |
| TOTAL ALL FUNDS | | 279,604,085 |
| TOTAL OF SECTION 1 | | |
| FROM TRUST FUNDS | | 1,617,390,650 |
| TOTAL ALL FUNDS | | 1,617,390,650 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

Funds in Specific Appropriations 16 through 18 are calculated according to statutory formulas contained in Chapter 1013, Florida Statutes.

16 FIXED CAPITAL OUTLAY
 MAINTENANCE, REPAIR, RENOVATION, AND
 REMODELING
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 55,209,106

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

17 FIXED CAPITAL OUTLAY
 COMMUNITY COLLEGE PROJECTS
 FROM GENERAL REVENUE FUND 750,000

Funds in Specific Appropriation 17 are provided for the Law Enforcement Labs & Library Kirkpatrick (p) Santa Fe College.

18 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM CAPITAL IMPROVEMENTS FEE
 TRUST FUND 27,282,443
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 1,002,923,283
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 106,257,870

Funds in Specific Appropriation 18 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2012-13 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the Constitution of Florida, 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

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 4,500,000

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

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|--------------------------------------------------|-----------|---------------|
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 5,250,000 | |
| FROM TRUST FUNDS | | 1,219,672,702 |
| TOTAL ALL FUNDS | | 1,224,922,702 |

VOCATIONAL REHABILITATION

The Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended, for funds in Specific Appropriations 21 through 35 for the Vocational Rehabilitation Program.

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 | 35,560,302 | |
| 21 SALARIES AND BENEFITS POSITIONS | 942.00 | |
| FROM GENERAL REVENUE FUND | 9,081,375 | |
| FROM ADMINISTRATIVE TRUST FUND | | 189,078 |
| FROM FEDERAL REHABILITATION TRUST FUND | | 34,642,994 |
| FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 1,444,993 |
| 22 OTHER PERSONAL SERVICES | | |
| FROM FEDERAL REHABILITATION TRUST FUND | | 819,103 |
| FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 83,745 |
| 23 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 6,686 | |
| FROM FEDERAL REHABILITATION TRUST FUND | | 10,069,710 |
| FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 200,236 |
| 24 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS | | |
| FROM GENERAL REVENUE FUND | 11,757,040 | |

Funds in Specific Appropriation 24 shall be distributed to community colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2011-12 will be eligible for continuation funding, if the Division of Vocational Rehabilitation determines the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The division may redistribute the funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

| | | |
|------------------------------------------------------------------------------|---------|------------|
| 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 | | 1,278,926 |
| FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 29,928 |
| 27 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 444,415 | |
| FROM FEDERAL REHABILITATION TRUST FUND | | 10,600,485 |
| FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 279,118 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------|-------------|
| 28 | SPECIAL CATEGORIES | | |
| | INDEPENDENT LIVING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,232,004 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 4,582,359 |
| Funds in Specific Appropriation 28 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 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 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 430,376 |
| 30 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 382,696 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 33,970 |
| 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 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 26,764 |
| 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 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 1,777 |
| 34 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 116,612 |
| 35 | DATA PROCESSING SERVICES | | |
| | TRANSFER TO SOUTHWOOD SHARED RESOURCE | | |
| | CENTER - ELECTRONIC MAIL SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 56,587 |
| TOTAL: | VOCATIONAL REHABILITATION | | |
| | FROM GENERAL REVENUE FUND | 43,914,939 | |
| | FROM TRUST FUNDS | | 161,583,982 |
| | TOTAL POSITIONS | 942.00 | |
| | TOTAL ALL FUNDS | | 205,498,921 |
| BLIND SERVICES, DIVISION OF | | | |
| | APPROVED SALARY RATE | 9,806,887 | |
| 36 | SALARIES AND BENEFITS | POSITIONS | 293.75 |
| | FROM GENERAL REVENUE FUND | 3,839,528 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 341,434 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|----------------------------------------------------------|-----------|------------|
| | FROM FEDERAL REHABILITATION TRUST FUND | | 8,715,043 |
| 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 | | 2,430,051 |
| | 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 | 8,522,011 | |
| | 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 |
| 45 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 750,000 | |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 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 | | 625 |
| 53 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND | | 185,483 |
| 54 | DATA PROCESSING SERVICES | | |
| | TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM FEDERAL REHABILITATION TRUST FUND | | 54,961 |
| TOTAL: | BLIND SERVICES, DIVISION OF | | |
| | FROM GENERAL REVENUE FUND | 14,732,001 | |
| | FROM TRUST FUNDS | | 37,780,063 |
| | TOTAL POSITIONS | 293.75 | |
| | TOTAL ALL FUNDS | | 52,512,064 |

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

| | | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| 55 | SPECIAL CATEGORIES | | |
| | ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND | 2,419,439 | |
| | Funds in Specific Appropriation 55 are provided to support a maximum award amount of \$803 per student. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term, if the funds appropriated are insufficient to provide a full award to all eligible students. | | |
| 56 | SPECIAL CATEGORIES | | |
| | FLORIDA RESIDENT ACCESS GRANT FROM GENERAL REVENUE FUND | 98,404,587 | |
| | Funds in Specific Appropriation 56 are provided to support a maximum award amount of \$2,400 per student. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term, if the funds appropriated are insufficient to provide a full award to all eligible students. | | |
| TOTAL: | PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES | | |
| | FROM GENERAL REVENUE FUND | 100,824,026 | |
| | TOTAL ALL FUNDS | | 100,824,026 |

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

57 SPECIAL CATEGORIES

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|---------------------------------------|------------|---------|
| | PREPAID TUITION SCHOLARSHIPS | | |
| | FROM GENERAL REVENUE FUND | 4,618,528 | |
| 58 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MINORITY TEACHER | | |
| | SCHOLARSHIP PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |
| 59 | SPECIAL CATEGORIES | | |
| | GRANTS AND AID - NURSING STUDENT LOAN | | |
| | REIMBURSEMENT/ SCHOLARSHIPS | | |
| | FROM NURSING STUDENT LOAN | | |
| | FORGIVENESS TRUST FUND | | 929,006 |
| 60 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | MARY MCLEOD BETHUNE SCHOLARSHIP | | |
| | FROM GENERAL REVENUE FUND | 178,708 | |
| | FROM STATE STUDENT FINANCIAL | | |
| | ASSISTANCE TRUST FUND | | 111,363 |
| 61 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | STUDENT FINANCIAL AID | | |
| | FROM GENERAL REVENUE FUND | 89,003,824 | |

Funds in Specific Appropriation 5 and 61 shall be allocated to each scholarship and grant program listed below:

| | |
|--------------------------------------------------------------|-------------|
| Florida Student Assistance Grant - Public Full & Part Time.. | 100,404,923 |
| Florida Student Assistance Grant - Private..... | 16,166,037 |
| Florida Student Assistance Grant - Postsecondary..... | 11,268,807 |
| Florida Student Assistance Grant - Career Education..... | 2,192,251 |
| Children/Spouses of Deceased/Disabled Veterans..... | 2,442,776 |
| Florida Work Experience Program..... | 1,569,922 |
| Rosewood Family Scholarships..... | 60,000 |

From the funds in Specific Appropriations 5 and 61, the maximum grant to any student from the Florida Public, Private, Postsecondary, and Career Education Assistance Grant Programs shall be \$2,413.

| | | | |
|-------------------------------------------------------|----------------------------------------|------------|------------|
| 62 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | JOSE MARTI SCHOLARSHIP CHALLENGE GRANT | | |
| | FROM GENERAL REVENUE FUND | 55,000 | |
| | FROM STATE STUDENT FINANCIAL | | |
| | ASSISTANCE TRUST FUND | | 27,500 |
| 63 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | TRANSFER TO THE FLORIDA EDUCATION FUND | | |
| | FROM GENERAL REVENUE FUND | 1,505,770 | |
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE | | | |
| | FROM GENERAL REVENUE FUND | 95,461,830 | |
| | FROM TRUST FUNDS | | 1,067,869 |
| | TOTAL ALL FUNDS | | 96,529,699 |

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 | | 2,563,089 |
| 66 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | TRANSFER DEFAULT FEES TO THE STUDENT LOAN | | |
| | GUARANTY RESERVE TRUST FUND | | |
| | FROM STUDENT LOAN OPERATING TRUST | | |
| | FUND | | 100,000 |
| 67 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | ROBERT C. BYRD HONORS SCHOLARSHIP | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,391,530 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL
 FROM TRUST FUNDS 12,065,752
 TOTAL ALL FUNDS 12,065,752

EARLY LEARNING

PREKINDERGARTEN EDUCATION

68 SPECIAL CATEGORIES
 GRANTS AND AIDS- EARLY LEARNING STANDARDS
 AND ACCOUNTABILITY
 FROM GENERAL REVENUE FUND 192,000

PROGRAM: EARLY LEARNING SERVICES

APPROVED SALARY RATE 5,299,321

69 SALARIES AND BENEFITS POSITIONS 94.00
 FROM GENERAL REVENUE FUND 3,431,128
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 3,395,726

70 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 1,920
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 87,000

71 EXPENSES
 FROM GENERAL REVENUE FUND 690,518
 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 5,554
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 15,000

74 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 242,620
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 300,000

75 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL READINESS
 SERVICES
 FROM GENERAL REVENUE FUND 141,322,646
 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 from the Child Care and Development Block Grant Trust Fund may be used to provide a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed 20 percent of the reimbursement rate.

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. Failure to provide and document match shall result in a reduction to the coalition's allocation for the next fiscal year period, unless the coalition has obtained a waiver from the Office of Early Learning. Progress towards meeting this requirement shall be monitored by the Office of Early Learning and shall be considered satisfactorily attained

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

if the six percent requirement is met on a statewide basis.

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

| | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------|-----------|
| 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 | 392,353,629 | |
| Funds in Specific Appropriation 78 shall be used to implement the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, the base student allocation (BSA) per full-time equivalent student in the school year program shall be \$2,383 and the BSA for the summer program shall be \$2,026. The allocation includes 4.0 percent, in addition to the BSA, to fund administrative and other program costs of the Early Learning Coalitions relating to the Voluntary Prekindergarten Education Program. | | | |
| 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 |
| 82 | SPECIAL CATEGORIES | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 179,462 |
| 83 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 10,085 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|-----------------------------------------|-------------|-------------|
| TOTAL: PROGRAM: EARLY LEARNING SERVICES | | |
| FROM GENERAL REVENUE FUND | 538,310,896 | |
| FROM TRUST FUNDS | | 447,975,520 |
| | | |
| TOTAL POSITIONS | 94.00 | |
| TOTAL ALL FUNDS | | 986,286,416 |

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 the act implementing the 2012-2013 General Appropriations Act. 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 | 6,078,252,254 | |
| 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 \$3,564.67 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 \$890.87.

From the funds provided in Specific Appropriations 6 and 84, juvenile justice education programs shall receive the basic allocation assigned to a juvenile justice student, including Exceptional Student Education (ESE) special education funding when appropriate. If a school district provides incentive funding for teachers to work in a failing school, then an equal incentive bonus must be provided to teachers teaching in juvenile justice facilities.

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

From the funds provided in Specific Appropriations 6 and 84, \$36,632,506 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 2012-13 shall be \$6,745,923,123. The total amount shall include adjustments made for the calculation required in sections 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1) and (3), Florida Statutes, by district school boards in Fiscal Year 2012-13 shall be:

- 1. 0.748 mills

If any school district levies the full 0.748 mill levy and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 6 and 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 2012-13 as follows:

- 1. Basic Programs
 - A. K-3 Basic.....1.102
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.019
- 2. Programs for Exceptional Students
 - A. Support Level 4.....3.550
 - B. Support Level 5.....5.022
- 3. English for Speakers of Other Languages1.161
- 4. Programs for Grades 9-12 Career Education.....0.999

From the funds in Specific Appropriations 6 and 84, \$973,105,276 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 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 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, \$66,039,059 is provided for Safe Schools activities and shall be allocated as follows: \$64,199 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 School activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. Each school district shall report to the Department of Education the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

amount of funds expended for each of the five activities.

From the funds in Specific Appropriations 6 and 84, \$637,400,888 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. First priority for use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion and math instruction, for students in grades 3 and 10 who scored FCAT Level I in FCAT reading or math. Each district's Supplemental Academic Instruction allocation for the 2012-2013 appropriation shall not be recalculated during the school year.

From the funds in Specific Appropriations 6 and 84, \$195,346,868 provided for a K-12 comprehensive, district-wide system of research-based reading instruction pursuant to section 1011.62(9). The amount of \$85,598 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the state total K-12 base funding.

From the funds provided in Specific Appropriations 6 and 84, \$216,841,944 is provided for Instructional Materials including \$11,953,116 for Library Media Materials and \$3,267,186 for the purchase of science lab materials and supplies. The growth allocation per FTE shall be \$297.92 for Fiscal Year 2012-13. 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, \$430,541,384 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 6 and 84, \$32,678,723 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 \$4,800 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.

Unless otherwise provided by law, no funds are provided in Specific Appropriations 6 and 84 for charter school FTE student enrollment for on-line instruction received by students principally in their own homes. However, charter schools may serve students who are temporarily homebound or who receive a portion of their instruction on-line.

From the funds in Specific Appropriations 6 and 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 \$4,800 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 | 2,737,527,425 |
| | FROM STATE SCHOOL TRUST FUND | 86,161,098 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriations 7 and 85 shall be used for class size reduction as provided in sections 1003.03 and 1011.685, Florida Statutes. 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.

| | | |
|--------------------------------------------------|---------------|---------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP | | |
| FROM GENERAL REVENUE FUND | 8,815,779,679 | |
| FROM TRUST FUNDS | | 220,100,000 |
| | | |
| TOTAL ALL FUNDS | | 9,035,879,679 |

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

Funds provided in Specific Appropriations 86 through 94, excluding 90 and 92, shall be used to serve Florida students only.

| | | |
|----|---------------------------------------------------------------------------------|------------|
| 86 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS | |
| | FROM GENERAL REVENUE FUND | 12,217,304 |

Funds in Specific Appropriation 86 are for a competitive grant program for institutions that offer mentoring services or programs in accordance with sections 1002.35, 1003.42 (2), 1007.34, and 1007.35, Florida Statutes. The Department of Education shall issue a Request for Proposals consisting of guidelines that include statewide standardized outcomes, a required year-end summary of outcomes, and a limit on administrative fees. Programs funded in the prior fiscal year with demonstrated results shall receive priority consideration. The State Board of Education shall approve the grant awards by October 15, of the corresponding fiscal year.

| | | |
|----|-----------------------------------------------------------------------|---------|
| 87 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTRUCTIONAL MATERIALS | |
| | FROM GENERAL REVENUE FUND | 760,000 |

Funds in Specific Appropriation 87 are provided for the Learning Through Listening Program.

| | | |
|----|----------------------------------------------------------------------------------------------|-----------|
| 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.

| | | |
|----|------------------------------------------------------------------------------------|-----------|
| 89 | SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM | |
| | FROM GENERAL REVENUE FUND | 3,393,891 |

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

Of the funds provided for school district matching grants in Specific Appropriation 89, 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.

| | | | |
|----|------------------------------------------------|---------|--------|
| 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 | 4,975,425 |

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

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---------|
| University of South Florida/Florida Mental Health Institute. | 872,630 |
| University of Florida (College of Medicine)..... | 605,129 |
| University of Central Florida..... | 747,284 |
| University of Miami (Department of Pediatrics) including \$196,720 for activities in Broward County through Nova Southeastern University..... | 945,826 |
| Florida Atlantic University..... | 473,254 |
| University of Florida (Jacksonville)..... | 630,609 |
| Florida State University (College of Medicine)..... | 700,693 |

Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2012.

| | | | |
|----|------------------------------------------|---------|-------------|
| 92 | SPECIAL CATEGORIES | | |
| | TEACHER PROFESSIONAL DEVELOPMENT | | |
| | FROM GENERAL REVENUE FUND | 222,051 | |
| | 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..... | 167,713 |
| Principal of the Year..... | 29,426 |
| Teacher of the Year..... | 18,730 |
| School Related Personnel of the Year..... | 6,182 |

| | | | |
|----|------------------------------------------|-----------|-----------|
| 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 Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers and the Florida Instructional Materials Center for the Visually Impaired.

| | | | |
|----|------------------------------------------------|------------|-----------|
| 94 | SPECIAL CATEGORIES | | |
| | FLORIDA SCHOOL FOR THE DEAF AND THE BLIND | | |
| | FROM GENERAL REVENUE FUND | 39,294,902 | |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | |
| | | | 2,604,709 |
| | | | 1,734,145 |

From the funds in Specific Appropriation 94, the school shall

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 | 64,653,265 | |
| | FROM TRUST FUNDS | | 141,339,188 |
| | TOTAL ALL FUNDS | | 205,992,453 |

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 | | 553,962 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,512,358,793 |

From the funds in Specific Appropriation 97 from the Administrative Trust Fund, shall include, but not be limited to, allocations for the required instruction referenced in section 1003.42 (2)(g) and (h), Florida Statutes.

| | | | |
|---------------------------------------------|------------------------------------------------------------------------------------|--|---------------|
| 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 | | 195,746,689 |
| 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 | | 1,782,479,608 |
| | TOTAL ALL FUNDS | | 1,782,479,608 |

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

| | | | |
|-----|--------------------------------------------|---------|--|
| 101 | SPECIAL CATEGORIES | | |
| | CAPITOL TECHNICAL CENTER | | |
| | FROM GENERAL REVENUE FUND | 149,624 | |
| 102 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 400,000 | |

Funds provided in Specific Appropriation 102 are provided for the North East Florida Educational Consortium (NEFEC) Web-based Instruction for Credit Recovery Program. Funds are contingent upon an evaluation by the Department of Education that the program demonstrates positive student achievement.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

103 SPECIAL CATEGORIES
 GRANTS AND AIDS - PUBLIC BROADCASTING
 FROM GENERAL REVENUE FUND 2,145,060

The funds 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..... 1,306,676

From the funds 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."

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
 FROM GENERAL REVENUE FUND 2,694,684

 TOTAL ALL FUNDS 2,694,684

PROGRAM: WORKFORCE EDUCATION

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

Funds in Specific Appropriation 104 are for performance incentive awards and shall be distributed based on the Department of Education's approved methodology.

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 334,360,575

Funds in Specific Appropriations 9 and 106 are for school district workforce education programs as defined in section 1004.02 (26), Florida Statutes, and shall be distributed based on the Department of Education's approved methodology.

Tuition and fee rates are established for Fiscal Year 2012-13 as follows:

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

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 non-residents, 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, and are not to be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 9, 104, and 106 are not to be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

scheduled operational audits of the school districts.

| | | | |
|--------|--------------------------------------------|-------------|-------------|
| 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 | 339,347,400 | |
| | FROM TRUST FUNDS | | 113,697,324 |
| | TOTAL ALL FUNDS | | 453,044,724 |

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

| | | | |
|-----|--------------------------------------|-------------|--|
| 108 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - COMMUNITY COLLEGES | | |
| | PROGRAM FUND | | |
| | FROM GENERAL REVENUE FUND | 913,006,532 | |

Funds in Specific Appropriations 10 and 108 shall be distributed by the Department of Education based on the Community College Council of Presidents' approved methodology.

Tuition and fee rates are established for Fiscal Year 2012-13 as follows:

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

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

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

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 non-residents, the out-of-state fee shall be \$135 per half year or \$90 per term, in addition to the standard tuition.

Pursuant to the provisions of section 1009.26 (1), Florida Statutes, community 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.

From the funds in Specific Appropriations 10 and 108, \$2,875,564 shall be awarded as incentive grants to establish new partnership articulation agreements between public and private colleges and universities. These partnerships are to provide 2+2 baccalaureate degree programs in science, technology, engineering and math (STEM) areas, high skill/high wage, or high demand occupations referenced in the Florida's Workforce Estimating Conference.

| | | | |
|-----|-------------------------------------|---------|--|
| 109 | SPECIAL CATEGORIES | | |
| | COMMISSION ON COMMUNITY SERVICE | | |
| | FROM GENERAL REVENUE FUND | 489,241 | |
| 110 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DISTANCE LEARNING | | |
| | FROM GENERAL REVENUE FUND | 611,675 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: FLORIDA COLLEGES
 FROM GENERAL REVENUE FUND 914,107,448
 TOTAL ALL FUNDS 914,107,448

STATE BOARD OF EDUCATION

Funds in Specific Appropriations 111 through 127 from the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services rendered in accordance with section 216.272, Florida Statutes.

From the funds in Specific Appropriations 111 through 127, on or before October 1, 2012, the Commissioner of Education shall prepare and provide to the Executive Office of the Governor and to the chairs of the House Appropriations Committee and Senate Budget Committee a report containing the following: the federal indirect cost rate(s) approved for use during Fiscal Year 2012-13 and the data on which the rate(s) was established; the estimated amount that 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.

APPROVED SALARY RATE 48,056,517

| | | | | |
|-----|-----------------------------------------------------------------------------------------|-----------|------------|------------|
| 111 | SALARIES AND BENEFITS | POSITIONS | 974.50 | |
| | FROM GENERAL REVENUE FUND | | 17,871,777 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 7,218,004 |
| | 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 | | | 12,995,771 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | | 2,142,140 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | | 6,246,764 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | | 65,526 |
| | FROM OPERATING TRUST FUND | | | 454,839 |
| | FROM WORKING CAPITAL TRUST FUND | | | 6,587,577 |
| 112 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 180,044 | |
| | 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 | | 2,130,089 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,149,588 |
| | 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 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | | 932,401 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | | 2,521,981 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | | 39,050 |
| | FROM OPERATING TRUST FUND | | | 928,183 |
| | FROM WORKING CAPITAL TRUST FUND | | | 737,894 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|-----------------------------------------------------------------------------------------|------------|------------|
| 114 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 36,375 | |
| | 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 NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 6,000 |
| | FROM WORKING CAPITAL TRUST FUND | | 47,921 |
| 115 | SPECIAL CATEGORIES | | |
| | ASSESSMENT AND EVALUATION | | |
| | FROM GENERAL REVENUE FUND | 43,301,419 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,500,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 26,120,008 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 12,544,268 |
| 116 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 294,257 | |
| 117 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 441,743 | |
| | 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 | | 244,540 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,711,555 |
| | 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 NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 41,188 |
| | FROM OPERATING TRUST FUND | | 264,193 |
| | 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 |
| 119 | SPECIAL CATEGORIES | | |
| | TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 18,000 | |
| 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 | | 331,618 |
| 122 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 153,038 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| | 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 NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 356 |
| | 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 | 1,849,070 | |
| | 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 | | 806,177 |
| 125 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 148,509 | |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 11,361 |
| | FROM FEDERAL GRANTS TRUST FUND | | 20,759 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 145,682 |
| | FROM WORKING CAPITAL TRUST FUND | | 91,359 |
| 126 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND | 1,421,942 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 43,258 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 964 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 2,140 |
| | FROM FEDERAL GRANTS TRUST FUND | | 49,744 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 807,949 |
| | FROM WORKING CAPITAL TRUST FUND | | 706,071 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------|
| 127 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM WORKING CAPITAL TRUST FUND | | 253,588 |
| TOTAL: | STATE BOARD OF EDUCATION FROM GENERAL REVENUE FUND | 67,995,256 | |
| | FROM TRUST FUNDS | | 126,913,882 |
| | TOTAL POSITIONS | 974.50 | |
| | TOTAL ALL FUNDS | | 194,909,138 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 129 through 136 shall be distributed to the state universities pursuant to an allocation methodology adopted by the Board of Governors on or before July 1, 2012. These funds shall be expended in accordance with university operating budgets as approved by the Board of Governors.

| | | | |
|-----|--------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|
| 128 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE FROM GENERAL REVENUE FUND | 9,114,381 | |
| 129 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES FROM GENERAL REVENUE FUND | 1,350,595,962 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 1,393,416,707 |
| | FROM PHOSPHATE RESEARCH TRUST FUND | | 7,316,106 |

From the funds in Specific Appropriation 129, \$3,300,000 shall be allocated as additional funding for the National High Magnetic Field Laboratory (NHMFL) at Florida State University.

Beginning with the Fall 2012 semester, undergraduate tuition is established at \$103.32 per credit hour for Fiscal Year 2012-13.

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

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 2012-13 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.

| | | | |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------|
| 130 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND | 119,076,092 | |
| 131 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM GENERAL REVENUE FUND | 53,496,143 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 46,783,678 |
| 132 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND | 95,311,351 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 34,618,985 |
| 133 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 33,999,993 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 10,863,626 |
| 134 | AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 23,184,003 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 7,385,139 |
| 135 | AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 27,239,133 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 8,524,244 |
| 136 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE FROM GENERAL REVENUE FUND | 7,140,378 | |
| <p>A minimum of 75 percent of the funds in Specific Appropriation 136 shall be allocated for need based financial aid and distributed to the universities pursuant to an allocation methodology adopted by the Board of Governors on or before July 1, 2012.</p> | | | |
| 137 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION FROM GENERAL REVENUE FUND | 1,457,864 | |
| 138 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 20,173,496 | |
| | FROM PHOSPHATE RESEARCH TRUST FUND . | | 20,929 |
| 139 | SPECIAL CATEGORIES GRANTS AND AIDS - DISTANCE LEARNING FROM GENERAL REVENUE FUND | 573,859 | |
| TOTAL: | PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM GENERAL REVENUE FUND | 1,741,362,655 | |
| | FROM TRUST FUNDS | | 1,508,929,414 |
| | TOTAL ALL FUNDS | | 3,250,292,069 |

BOARD OF GOVERNORS

| | | | |
|-----|-----------------------------------------------------------------------------------------------|--------------------|---------|
| | APPROVED SALARY RATE | 3,596,102 | |
| 140 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 47.00 3,765,331 | |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 630,508 |
| 141 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 13,798 | |
| | 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 | 479,018 | |
| | 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 | 9,711 | |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 5,950 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------------------|---------------------------------------------|----------------|----------------|
| 144 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 46,805 | |
| | 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 | |
| TOTAL: | BOARD OF GOVERNORS | | |
| | FROM GENERAL REVENUE FUND | 4,358,272 | |
| | FROM TRUST FUNDS | | 953,662 |
| | TOTAL POSITIONS | 47.00 | |
| | TOTAL ALL FUNDS | | 5,311,934 |
| TOTAL OF SECTION 2 | | | |
| | FROM GENERAL REVENUE FUND | 12,748,984,351 | |
| | FROM TRUST FUNDS | | 5,774,558,966 |
| | TOTAL POSITIONS | 2,351.25 | |
| | TOTAL ALL FUNDS | | 18,523,543,317 |
| TOTAL: | EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2) | | |
| | EDUCATION/EARLY LEARNING | | |
| | FROM GENERAL REVENUE FUND | 538,502,896 | |
| | FROM TRUST FUNDS | | 447,975,520 |
| | EDUCATION/PUBLIC SCHOOLS | | |
| | FROM GENERAL REVENUE FUND | 9,222,475,028 | |
| | FROM TRUST FUNDS | | 2,757,409,452 |
| | EDUCATION/COMM COLLEGES | | |
| | FROM GENERAL REVENUE FUND | 914,107,448 | |
| | FROM TRUST FUNDS | | 130,359,158 |
| | EDUCATION/UNIVERSITIES | | |
| | FROM GENERAL REVENUE FUND | 1,741,362,655 | |
| | FROM TRUST FUNDS | | 1,788,533,499 |
| | EDUCATION/OTHER | | |
| | FROM GENERAL REVENUE FUND | 332,536,324 | |
| | FROM TRUST FUNDS | | 2,267,671,987 |
| | EDUCATION RECAP | | |
| | FROM GENERAL REVENUE FUND | 12,748,984,351 | |
| | FROM TRUST FUNDS | | 7,391,949,616 |
| | TOTAL POSITIONS | 2,351.25 | |
| | TOTAL ALL FUNDS | | 20,140,933,967 |
| | TOTAL APPROVED SALARY RATE | 102,319,129 | |

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

| | | | |
|-----|-----------------------------------------------------------------------------------------------------------|------------|-------------|
| | APPROVED SALARY RATE | 11,962,640 | |
| 147 | SALARIES AND BENEFITS POSITIONS | 249.00 | |
| | FROM GENERAL REVENUE FUND | 2,740,069 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 12,526,554 |
| 148 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 79,599 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 459,420 |
| 149 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 150,680 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,616,437 |
| 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 | | 1,744,675 |
| 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 | | 72,211 |
| 155 | SPECIAL CATEGORIES | | |
| | STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 558,325 |
| 156 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 237,303,842 |
| 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 | | 56,718 |
| 159 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 934,943 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|-------------------------------------------------------------------------|-----------|-------------|
| 160 | DATA PROCESSING SERVICES | | |
| | TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 199,708 |
| TOTAL: | PROGRAM: ADMINISTRATION AND SUPPORT | | |
| | FROM GENERAL REVENUE FUND | 3,473,302 | |
| | FROM TRUST FUNDS | | 258,220,396 |
| | TOTAL POSITIONS | 249.00 | |
| | TOTAL ALL FUNDS | | 261,693,698 |

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 | 14,176,380 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 65,154,585 |
| | FROM MEDICAL CARE TRUST FUND | | 177,661,001 |

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 2012-13 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

| | | | |
|-----|------------------------------------------------|-----------|-----------|
| 162 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,176,147 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 704,548 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 401,551 |
| | FROM MEDICAL CARE TRUST FUND | | 4,211,119 |

| | | | |
|-----|-----------------------------------------------------------------------------|-----------|------------|
| 163 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 2,562,438 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 3,946,147 |
| | FROM MEDICAL CARE TRUST FUND | | 14,575,601 |

| | | | |
|-----|--------------------------------------------------------------------|-----------|------------|
| 164 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,682,127 | |
| | FROM MEDICAL CARE TRUST FUND | | 21,682,563 |

Funds in Specific Appropriation 164 are provided for Florida Healthy Kids for dental services for eligible enrollees to be paid a monthly premium of no more than \$11.99 per member per month.

| | | | |
|-----|------------------------------------------------|-----------|------------|
| 165 | SPECIAL CATEGORIES | | |
| | MEDIKIDS | | |
| | FROM GENERAL REVENUE FUND | 4,952,932 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 9,571,957 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 11,373,652 |
| | FROM MEDICAL CARE TRUST FUND | | 32,529,782 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|------------------------------------------------|------------|-------------|
| 166 | SPECIAL CATEGORIES | | |
| | CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM GENERAL REVENUE FUND | 27,821,515 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 15,619,174 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,423,166 |
| | FROM MEDICAL CARE TRUST FUND | | 97,276,404 |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE | | |
| | FROM GENERAL REVENUE FUND | 60,371,539 | |
| | FROM TRUST FUNDS | | 457,131,250 |
| | TOTAL ALL FUNDS | | 517,502,789 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|-----------------------------------------------------|------------|------------|
| | 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 | | 23,996,613 |
| 169 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 906,891 | |
| | FROM MEDICAL CARE TRUST FUND | | 6,893,721 |
| 170 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 45,391 | |
| | FROM MEDICAL CARE TRUST FUND | | 221,266 |
| 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 | 63,972 | |
| | FROM MEDICAL CARE TRUST FUND | | 63,972 |
| 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 | 16,467,814 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,070,535 |
| | FROM MEDICAL CARE TRUST FUND | | 51,674,029 |
| 175 | SPECIAL CATEGORIES | | |
| | MEDICAID FISCAL CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 19,779,001 | |
| | FROM MEDICAL CARE TRUST FUND | | 55,258,180 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 2,856 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 114,769 |
| 176 | SPECIAL CATEGORIES | | |
| | MEDICAID PEER REVIEW | | |
| | FROM GENERAL REVENUE FUND | 1,093,903 | |
| | FROM MEDICAL CARE TRUST FUND | | 4,403,348 |
| 177 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 400,133 | |
| | FROM MEDICAL CARE TRUST FUND | | 667,694 |
| 178 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 26,165 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|------------------------------------------|------------|-------------|
| | FROM MEDICAL CARE TRUST FUND | 180,781 | |
| 179 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 92,698 | |
| | FROM MEDICAL CARE TRUST FUND | | 177,315 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 44,145,014 | |
| | FROM TRUST FUNDS | | 184,789,443 |
| | TOTAL POSITIONS | 747.00 | |
| | TOTAL ALL FUNDS | | 228,934,457 |

MEDICAID SERVICES TO INDIVIDUALS

| | | | |
|-----|----------------------------------------------|------------|------------|
| 180 | SPECIAL CATEGORIES | | |
| | ADULT VISION AND HEARING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,117,282 | |
| | FROM MEDICAL CARE TRUST FUND | | 9,720,386 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 318,976 |
| 181 | SPECIAL CATEGORIES | | |
| | CASE MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 35,966,548 | |
| | FROM MEDICAL CARE TRUST FUND | | 50,185,684 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 25,597 |
| 182 | SPECIAL CATEGORIES | | |
| | THERAPEUTIC SERVICES FOR CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 29,916,895 | |
| | FROM MEDICAL CARE TRUST FUND | | 40,858,816 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 1,515 |
| 183 | SPECIAL CATEGORIES | | |
| | COMMUNITY MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,302,337 | |
| | FROM MEDICAL CARE TRUST FUND | | 40,830,574 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 11,887 |

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 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.

| | | | |
|-----|------------------------------------------------------|------------|------------|
| 184 | SPECIAL CATEGORIES | | |
| | ADULT DENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,009,326 | |
| | FROM MEDICAL CARE TRUST FUND | | 17,767,408 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 292,046 |
| 185 | SPECIAL CATEGORIES | | |
| | DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C | | |
| | FROM MEDICAL CARE TRUST FUND | | 8,341,604 |

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

| | | | |
|-----|----------------------------------------------|-------------|-------------|
| 186 | SPECIAL CATEGORIES | | |
| | EARLY AND PERIODIC SCREENING OF CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 108,028,767 | |
| | FROM MEDICAL CARE TRUST FUND | | 147,583,882 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 291,128 |

SECTION 3 - HUMAN SERVICES

| | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------|---------------|
| 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. | | | |
| 188 | SPECIAL CATEGORIES | | |
| | FAMILY PLANNING | | |
| | FROM GENERAL REVENUE FUND | 2,731,860 | |
| | FROM MEDICAL CARE TRUST FUND | | 24,586,756 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 48,701 |
| 189 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SHANDS TEACHING HOSPITAL | | |
| | FROM GENERAL REVENUE FUND | 9,673,569 | |
| 190 | SPECIAL CATEGORIES | | |
| | HEALTHY START SERVICES | | |
| | FROM MEDICAL CARE TRUST FUND | | 23,641,947 |
| 191 | SPECIAL CATEGORIES | | |
| | HOME HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 60,262,937 | |
| | FROM MEDICAL CARE TRUST FUND | | 82,326,709 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 164,265 |
| 192 | SPECIAL CATEGORIES | | |
| | HOSPICE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 75,086,535 | |
| | FROM HEALTH CARE TRUST FUND | | 42,000,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 14,290,140 |
| | FROM MEDICAL CARE TRUST FUND | | 179,426,909 |
| 193 | SPECIAL CATEGORIES | | |
| | HOSPITAL INPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 412,750,683 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 186,732,001 |
| | FROM MEDICAL CARE TRUST FUND | | 1,401,850,663 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 382,010,000 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 2,312,938 |

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 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 \$148,244,521 from the General Revenue Fund, \$339,975,846 from the Grants and Donations Trust Fund, \$666,784,047 from the Medical Care Trust Fund, and \$1,072,166 from the Refugee Assistance Trust Fund. The agency shall implement a recurring rate-band reimbursement methodology in accordance with section 409.905(5), Florida Statutes, section 409.908(1), Florida Statutes and the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the rate-band methodology, if the total estimated annual cost is greater than the amount provided for in Specific Appropriation 193, then rates shall be reduced by an amount required to achieve this reduction.

Funds in Specific Appropriation 193 reflect a reduction of \$32,167,143 from the General Revenue Fund, \$33,756,237 from the Grants and Donations Trust Fund, \$90,510,799 from the Medical Care Trust Fund,

SECTION 3 - HUMAN SERVICES

and \$153,259 from the Refugee Assistance Trust Fund as a result of limiting reimbursement for inpatient services for non-pregnant adults to 23 days per year.

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, the Agency for Health Care Administration is to provide Medicaid payments for multi-visceral transplant and intestine transplants in Florida. The agency shall establish a global fee for these transplants that will be used to pay approved multi-visceral transplant and intestine transplant facilities.

From the funds in Specific Appropriation 193, the Agency for Health Care Administration may provide hospitals defined pursuant to section 409.905(5), Florida Statutes, such as children's hospitals, statutory teaching hospitals, charity hospitals, specialty hospitals, and Community Hospital Education Program hospitals exemptions from inpatient reimbursement limitations. Payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds.

| | | | |
|-----|------------------------------------------------|---------|-------------|
| 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 |

From the funds in Specific Appropriation 194, the recommendations from the Low Income Pool Council shall serve as the basis for the distribution of funds for Fiscal Year 2012-13.

| | | | |
|-----|------------------------------------------------|-----------|-------------|
| 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 | | 577,300,000 |

From the funds in Specific Appropriation 195, the recommendations from the Low Income Pool Council shall serve as the basis for the distribution of funds for Fiscal Year 2012-13.

| | | | |
|-----|----------------------------------------|-----------|------------|
| 196 | SPECIAL CATEGORIES | | |
| | FREESTANDING DIALYSIS CENTERS | | |
| | FROM GENERAL REVENUE FUND | 8,428,431 | |
| | FROM MEDICAL CARE TRUST FUND | | 11,511,078 |

| | | | |
|-----|----------------------------------------|------------|------------|
| 197 | SPECIAL CATEGORIES | | |
| | HOSPITAL INSURANCE BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 64,798,424 | |
| | FROM MEDICAL CARE TRUST FUND | | 88,498,062 |

| | | | |
|-----|-----------------------------------------------------|-------------|-------------|
| 198 | SPECIAL CATEGORIES | | |
| | HOSPITAL OUTPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 175,105,736 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 105,799,632 |
| | FROM MEDICAL CARE TRUST FUND | | 527,119,369 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 105,000,000 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 1,410,725 |

Funds in Specific Appropriation 198 reflect a reduction of \$35,355,768 from the General Revenue Fund, \$57,858,088 from the Grants and Donations Trust Fund, \$127,306,267 from the Medical Care Trust Fund, and \$406,319 from the Refugee Assistance Trust Fund. The agency shall implement a recurring rate-band reimbursement methodology in accordance with section 409.905(5), Florida Statutes, section 409.908(1), Florida Statutes and the Title XIX Outpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the rate-band methodology, if the total estimated annual cost is greater than the amount provided for in Specific Appropriation 198, then rates shall

SECTION 3 - HUMAN SERVICES

be reduced by an amount required to achieve this reduction.

Funds in Specific Appropriation 198 reflect a reduction of \$5,154,542 from the General Revenue Fund, \$7,039,785 from the Medical Care Trust Fund, and \$22,469 from the Refugee Assistance Trust Fund as a result of limiting reimbursement for emergency room visits for non-pregnant adults to 12 per year.

From the funds in Specific Appropriation 198, the Agency for Health Care Administration may provide hospitals defined pursuant to section 409.905(5), Florida Statutes, such as children's hospitals, statutory teaching hospitals, charity hospitals, specialty hospitals, and Community Hospital Education Program hospitals exemptions from inpatient reimbursement limitations. Payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds.

| | | | |
|-----|-------------------------------------------------------|-------------|-------------|
| 199 | SPECIAL CATEGORIES RESPIRATORY THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,476,835 | |
| | FROM MEDICAL CARE TRUST FUND | | 11,579,783 |
| 200 | SPECIAL CATEGORIES NURSE PRACTITIONER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,509,385 | |
| | FROM MEDICAL CARE TRUST FUND | | 3,427,475 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 16,894 |
| 201 | SPECIAL CATEGORIES BIRTHING CENTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 570,605 | |
| | FROM MEDICAL CARE TRUST FUND | | 779,305 |
| 202 | SPECIAL CATEGORIES OTHER LAB AND X-RAY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 42,667,210 | |
| | FROM MEDICAL CARE TRUST FUND | | 58,274,287 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 626,658 |
| 203 | SPECIAL CATEGORIES PATIENT TRANSPORTATION | | |
| | FROM GENERAL REVENUE FUND | 58,168,394 | |
| | FROM MEDICAL CARE TRUST FUND | | 79,443,131 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 40,109 |
| 204 | SPECIAL CATEGORIES PHYSICIAN ASSISTANT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,264,686 | |
| | FROM MEDICAL CARE TRUST FUND | | 5,825,702 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 19,037 |
| 205 | SPECIAL CATEGORIES PERSONAL CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 17,358,289 | |
| | FROM MEDICAL CARE TRUST FUND | | 23,741,047 |
| 206 | SPECIAL CATEGORIES PHYSICAL REHABILITATION THERAPY | | |
| | FROM GENERAL REVENUE FUND | 4,531,860 | |
| | FROM MEDICAL CARE TRUST FUND | | 6,189,366 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 1,255 |
| 207 | SPECIAL CATEGORIES PHYSICIAN SERVICES | | |
| | FROM GENERAL REVENUE FUND | 347,212,517 | |
| | 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 | | 784,171,122 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 60,800,000 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 3,029,239 |
| 208 | SPECIAL CATEGORIES PREPAID HEALTH PLANS | | |
| | FROM GENERAL REVENUE FUND | 820,669,405 | |
| | FROM HEALTH CARE TRUST FUND | | 490,600,000 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

FROM MEDICAL CARE TRUST FUND 1,790,858,360
 FROM REFUGEE ASSISTANCE TRUST FUND 10,539,578

Funds in Specific Appropriation 208 reflect a reduction of \$200,466,669 from the General Revenue Fund, \$273,982,606 from the Medical Care Trust Fund, and \$1,611,956 from the Refugee Assistance Trust Fund as a result of creating a rate-band reimbursement methodology for hospitals.

| | | | |
|--------|------------------------------------------------|---------------|----------------|
| 209 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 352,836,101 | |
| | FROM HEALTH CARE TRUST FUND | | 35,700,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 743,812,056 |
| | FROM MEDICAL CARE TRUST FUND | | 368,104,478 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 2,773,428 |
| 210 | SPECIAL CATEGORIES | | |
| | MEDICARE PART D PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 510,621,697 | |
| 211 | SPECIAL CATEGORIES | | |
| | PRIVATE DUTY NURSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 75,609,245 | |
| | FROM MEDICAL CARE TRUST FUND | | 103,399,140 |
| 212 | SPECIAL CATEGORIES | | |
| | RURAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 52,341,718 | |
| | FROM MEDICAL CARE TRUST FUND | | 71,491,410 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 126,046 |
| 213 | SPECIAL CATEGORIES | | |
| | SPEECH THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,450,746 | |
| | FROM MEDICAL CARE TRUST FUND | | 30,663,214 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 1,663 |
| 214 | SPECIAL CATEGORIES | | |
| | MEDIPASS SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,472,896 | |
| | FROM MEDICAL CARE TRUST FUND | | 12,939,512 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 54,312 |
| 215 | SPECIAL CATEGORIES | | |
| | SUPPLEMENTAL MEDICAL INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 634,466,754 | |
| | FROM MEDICAL CARE TRUST FUND | | 871,592,890 |
| 216 | SPECIAL CATEGORIES | | |
| | OCCUPATIONAL THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,259,559 | |
| | FROM MEDICAL CARE TRUST FUND | | 19,475,860 |
| 217 | SPECIAL CATEGORIES | | |
| | CLINIC SERVICES | | |
| | FROM GENERAL REVENUE FUND | 41,395,367 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 7,386,974 |
| | FROM MEDICAL CARE TRUST FUND | | 66,624,190 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 637,908 |
| 218 | SPECIAL CATEGORIES | | |
| | MEDICAID SCHOOL REFINANCING | | |
| | FROM MEDICAL CARE TRUST FUND | | 97,569,420 |
| TOTAL: | MEDICAID SERVICES TO INDIVIDUALS | | |
| | FROM GENERAL REVENUE FUND | 4,058,282,375 | |
| | FROM TRUST FUNDS | | 10,585,115,970 |
| | TOTAL ALL FUNDS | | 14,643,398,345 |

MEDICAID LONG TERM CARE

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

SECTION 3 - HUMAN SERVICES

Funds in Specific Appropriation 219 are provided to implement Medicaid coverage for assistive care services and are contingent on the availability of state match being provided in Specific Appropriation 388.

| | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------|
| 220 | SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES FROM GENERAL REVENUE FUND | 9,696,434 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,015,021,185 |
| 221 | SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM MEDICAL CARE TRUST FUND | | 35,083,803 |
| 222 | SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED - SUNLAND CENTER FROM MEDICAL CARE TRUST FUND | | 103,530,343 |
| 223 | SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY FROM GENERAL REVENUE FUND | 105,420,233 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 12,365,585 |
| | FROM MEDICAL CARE TRUST FUND | | 160,865,277 |
| 224 | SPECIAL CATEGORIES NURSING HOME CARE FROM GENERAL REVENUE FUND | 567,122,287 | |
| | FROM HEALTH CARE TRUST FUND | | 270,000,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 379,180,469 |
| | FROM MEDICAL CARE TRUST FUND | | 1,693,095,767 |
| <p>From the funds in Specific Appropriation 224, the Agency for Health Care Administration is authorized to transfer funds, in accordance with the provisions of Chapter 216, Florida Statutes, to the Department of Elder Affairs, the Department of Health, and the Department of Children and Families for the purpose of transitioning the greatest number of appropriate eligible beneficiaries out of nursing homes into less restrictive community-based alternatives.</p> | | | |
| 225 | SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND | | 10,396,090 |
| 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 | | 355,766,695 |
| 229 | SPECIAL CATEGORIES PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FROM MEDICAL CARE TRUST FUND | | 14,258,826 |
| TOTAL: | MEDICAID LONG TERM CARE FROM GENERAL REVENUE FUND | 682,238,954 | |
| | FROM TRUST FUNDS | | 4,147,790,605 |
| | TOTAL ALL FUNDS | | 4,830,029,559 |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE 28,391,240

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | | | |
|--------|-----------------------------------------------------------------------------------------------------------|-----------|---------------|----------------|
| 230 | SALARIES AND BENEFITS | POSITIONS | 659.00 | |
| | FROM GENERAL REVENUE FUND | | 107,303 | |
| | FROM HEALTH CARE TRUST FUND | | | 37,102,333 |
| 231 | OTHER PERSONAL SERVICES | | | |
| | FROM HEALTH CARE TRUST FUND | | | 563,144 |
| 232 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 22,440 | |
| | FROM HEALTH CARE TRUST FUND | | | 8,033,278 |
| 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 | | | 409,893 |
| 235 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM HEALTH CARE TRUST FUND | | | 5,267,727 |
| | 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 | | | 659,564 |
| 242 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | | |
| | FROM HEALTH CARE TRUST FUND | | | 10,142,130 |
| TOTAL: | HEALTH CARE REGULATION | | | |
| | FROM GENERAL REVENUE FUND | | 130,526 | |
| | FROM TRUST FUNDS | | | 65,375,577 |
| | TOTAL POSITIONS | | 659.00 | |
| | TOTAL ALL FUNDS | | | 65,506,103 |
| TOTAL: | AGENCY FOR HEALTH CARE ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | | 4,848,641,710 | |
| | FROM TRUST FUNDS | | | 15,698,423,241 |
| | TOTAL POSITIONS | | 1,655.00 | |
| | TOTAL ALL FUNDS | | | 20,547,064,951 |
| | TOTAL APPROVED SALARY RATE | | 71,890,757 | |

SECTION 3 - HUMAN SERVICES

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 | | 2,061,088 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,771,141 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 422,396 |
| 245 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 914,796 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,113,286 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 193,061 |
| 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 | | 2,980,000 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 13,856,771 |
| 248 | SPECIAL CATEGORIES | | |
| | ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED | | |
| | FROM GENERAL REVENUE FUND | | 3,800,000 |
| 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 | | 661,811 |
| 251 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | | 327,108,667 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 445,358,895 |

Funds in Specific Appropriation 251 reflect a reduction of \$723,736 from the General Revenue Fund and \$988,438 from the Operations and Maintenance Trust Fund as a result of realigning the geographic differential provider rates for residential habilitation services, effective July 1, 2012. The differential rates shall be reset to 4.0 percent for each of the following counties: Broward, Palm Beach, Monroe, Collier, and Lee. The geographic differential rate for Miami-Dade County shall be eliminated. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$2,817,039 from the General Revenue Fund and \$3,847,354 from the Operations and Maintenance Trust Fund as a result of consolidating the number of

SECTION 3 - HUMAN SERVICES

prescribed residential habilitation levels from nine to four, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$206,779 from the General Revenue Fund and \$282,407 from the Operations and Maintenance Trust Fund as a result of standardizing intensive behavioral residential habilitation provider rates, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$965,307 from the General Revenue Fund and \$1,318,362 from the Operations and Maintenance Trust Fund as a result of rolling back the exceptions to the total per client annual expenditures limit for tier one, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$3,613,859 from the General Revenue Fund and \$4,935,606 from the Operations and Maintenance Trust Fund as a result of increasing solo provider rates 25 percent closer to agency provider rates, before rolling back agency provider rate premiums altogether, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$717,804 from the General Revenue Fund and \$980,337 from the Operations and Maintenance Trust Fund as a result of restricting residential habilitation clients over the age of 21 to limited support coordination for such services, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$520,095 from the General Revenue Fund and \$710,317, from the Operations and Maintenance Trust Fund as a result of prohibiting billing for behavior assistant services rendered to clients who also receive residential habilitation services, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$605,999 from the General Revenue Fund and \$827,640 from the Operations and Maintenance Trust Fund as a result of reestablishing nursing and therapy provider rates at the same levels as identical services offered under the Medicaid State Plan, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$362,244 from the General Revenue Fund and \$494,733 from the Operations and Maintenance Trust Fund as a result of prohibiting additional billing to the day rate for in-home support services rendered to clients who are not enrolled in tier one, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$1,067,410 from the General Revenue Fund and \$1,457,809 from the Operations and Maintenance Trust Fund as a result of deducting from waiver service billings an amount equal to that in residential fees collected by providers, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$1,443,204 from the General Revenue Fund and \$1,971,047 from the Operations and Maintenance Trust Fund as a result of consolidating in-home support services and personal care assistance into a single service category for clients over the age of 21, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$2,355,800 from the General Revenue Fund and \$3,217,420 from the Operations and Maintenance Trust Fund as a result of establishing a statewide client cost plan review process to verify the continued necessity of authorized

SECTION 3 - HUMAN SERVICES

services, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$383,710 from the General Revenue Fund and \$524,050 from the Operations and Maintenance Trust Fund as a result of establishing a statewide contract for durable medical equipment and consumable medical supplies, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$266,852 from the General Revenue Fund and \$364,452 from the Operations and Maintenance Trust Fund as a result of requiring premium payments or other cost sharing by the parents of clients who are served by the waiver and have an adjusted household income greater than 100 percent of the federal poverty level, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

| | | | |
|-----|------------------------------------------|------------|------------|
| 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 | 10,000,000 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 13,657,440 |

From the funds in Specific Appropriation 254, the recurring sum of \$10,000,000 from the General Revenue Fund and \$13,657,440 from the Operations and Maintenance Trust Fund is provided for the restructuring of the Home and Community Based Services Waiver. Prior to the release of these funds, the Agency must document implementation of the policies outlined following Specific Appropriation 251. The agency is required to submit a distribution plan for these funds for approval by the Legislative Budget Commission, pursuant to the provisions of Chapter 216, Florida Statutes.

| | | | |
|--------|------------------------------------------|-------------|-------------|
| 255 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | SELF-CONTAINED HOUSING FOR PERSONS WITH | | |
| | DEVELOPMENTAL DISABILITIES | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| TOTAL: | HOME AND COMMUNITY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 355,351,594 | |
| | FROM TRUST FUNDS | | 482,125,599 |
| | TOTAL POSITIONS | 280.50 | |
| | TOTAL ALL FUNDS | | 837,477,193 |

PROGRAM MANAGEMENT AND COMPLIANCE

| | | | |
|-----|--------------------------------------|------------|-----------|
| | APPROVED SALARY RATE | 13,054,776 | |
| 256 | SALARIES AND BENEFITS POSITIONS | 282.00 | |
| | FROM GENERAL REVENUE FUND | 9,480,034 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 179,066 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 62,876 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 6,670,712 |
| 257 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 139,038 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 447,000 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|-----------------------------------------------------------------------------------------------------------|-----------|-----------|
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 89,924 |
| 258 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,364,334 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 284 |
| | FROM FEDERAL GRANTS TRUST FUND | | 130,181 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,476,638 |
| 259 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 25,992 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,800 |
| 260 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 100,596 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 2,803 |
| 261 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 155,716 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 812 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 58,601 |
| 262 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 915,043 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 429,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 776,896 |
| 263 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 84,202 | |
| 264 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 373,224 | |
| 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 | 66,257 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,408 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 52,812 |
| 267 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 124,319 | |
| 268 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 123,748 |
| 269 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 193,490 |
| 270 | DATA PROCESSING SERVICES | | |
| | TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 191,574 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | |
|------------------------------------------|------------|------------|
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE | | |
| FROM GENERAL REVENUE FUND | 15,628,472 | |
| FROM TRUST FUNDS | | 14,709,160 |
| TOTAL POSITIONS | 282.00 | |
| TOTAL ALL FUNDS | | 30,337,632 |

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

| | | |
|----------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| APPROVED SALARY RATE | 75,512,108 | |
| 271 SALARIES AND BENEFITS POSITIONS | 2,328.00 | |
| FROM GENERAL REVENUE FUND | 47,099,366 | |
| FROM ADMINISTRATIVE TRUST FUND | | 40,503 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 47,743,871 |
| 272 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 856,355 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,084,241 |
| 273 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 3,286,231 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,619,770 |
| 274 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 171,314 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 178,392 |
| 275 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | 1,046,954 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,426,038 |
| 276 SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 976,793 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,111,170 |
| 277 SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,557,201 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,864,373 |
| 278 SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS | | |
| FROM GENERAL REVENUE FUND | 1,145,923 | |
| 279 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 3,175,982 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,184,840 |
| 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 | 518,085 | |
| FROM ADMINISTRATIVE TRUST FUND | | 93 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 391,410 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----------------------------------------------------|--------------------------------------------|-------------|-------------|
| 282 | FIXED CAPITAL OUTLAY | | |
| | AGENCY FOR PERSONS WITH DISABILITIES FIXED | | |
| | CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED | | |
| | FACILITIES | | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 2,000,000 |
| TOTAL: DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES | | | |
| | FROM GENERAL REVENUE FUND | 59,852,955 | |
| | FROM TRUST FUNDS | | 62,644,701 |
| | TOTAL POSITIONS | 2,328.00 | |
| | TOTAL ALL FUNDS | | 122,497,656 |
| TOTAL: AGENCY FOR PERSONS WITH DISABILITIES | | | |
| | FROM GENERAL REVENUE FUND | 430,833,021 | |
| | FROM TRUST FUNDS | | 559,479,460 |
| | TOTAL POSITIONS | 2,890.50 | |
| | TOTAL ALL FUNDS | | 990,312,481 |
| | TOTAL APPROVED SALARY RATE | 98,282,882 | |

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|----------------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 33,189,229 | |
| 283 | SALARIES AND BENEFITS | POSITIONS | 657.00 |
| | FROM GENERAL REVENUE FUND | 18,486,984 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 21,591,865 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,132,308 |
| | FROM WELFARE TRANSITION TRUST FUND | | 382,775 |
| | 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 | 4,457,595 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 419,244 |
| | FROM FEDERAL GRANTS TRUST FUND | | 206,094 |
| | FROM WELFARE TRANSITION TRUST FUND | | 56,423 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 81,170 |
| | 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 | 330,631 | |
| 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 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| | 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 GENERAL REVENUE FUND | 16,829,775 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 16,829,775 |

From the funds provided in Specific Appropriation 295, \$16,829,775 from the General Revenue Fund and \$16,829,775 from the Federal Grants Trust Fund is provided for the Florida's Public Assistance Eligibility System. The Department of Children and Families shall competitively procure equipment and services, in accordance with Chapter 287, Florida Statutes, necessary to be in compliance with the federal requirements. Prior to the release of these funds, the Department of Children and Families shall have an approved feasibility study and prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained with anticipated completion dates and specifying planned project milestones, deliverables, and expenditures for the project. The feasibility study and operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the House and Senate. Upon approval of the feasibility study and the operational work plan the department is authorized to request the release of these funds. Funds released for this project may not exceed the amounts needed for any deliverables that can be fulfilled during the fiscal year pursuant to the approved operational work plan.

| | | | |
|-----|-----------------------------------------------------------------------------------------------------------|------------|-----------|
| 296 | QUALIFIED EXPENDITURE CATEGORY CHILD DEPENDENCY SYSTEM REDESIGN FROM GENERAL REVENUE FUND | 17,490,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,540,000 |

From the funds provided in Specific Appropriation 296, the nonrecurring sum of \$17,490,000 from the General Revenue Trust Fund and \$2,540,000 from the Federal Grants Trust Fund is provided for the Child Dependency System. Prior to the release of these funds, the Department of Children and Families shall have an approved feasibility study and prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained with anticipated completion dates and specifying planned project milestones, deliverables, and expenditures for the project. The feasibility study and operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the House and Senate. Upon approval of the feasibility study and the operational work plan the department is authorized to request the release of these funds. Funds released for this project may not exceed the amounts needed for

SECTION 3 - HUMAN SERVICES

any deliverables that can be fulfilled during the fiscal year pursuant to the approved operational work plan.

297 QUALIFIED EXPENDITURE CATEGORY
 SUBSTANCE ABUSE AND MENTAL HEALTH
 FINANCIAL AND SERVICES ACCOUNTABILITY
 MANAGEMENT SYSTEM
 FROM TOBACCO SETTLEMENT TRUST FUND . 9,367,149

From the funds provided in Specific Appropriation 297, the nonrecurring sum of \$9,367,149 from the Tobacco Settlement Trust Fund is provided for the Substance Abuse and Mental Health Financial and Services Accountability Management System. Prior to the release of these funds the Department of Children and Families shall have an approved feasibility study and prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained with anticipated completion dates and specifying planned project milestones, deliverables, and expenditures for the project. The feasibility study and operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the House and Senate. Upon approval of the feasibility study and the operational work plan the department is authorized to request the release of these funds. Funds released for this project may not exceed the amounts needed for any deliverables that can be fulfilled during the fiscal year pursuant to the approved operational work plan.

298 DATA PROCESSING SERVICES
 CHILDREN AND FAMILIES DATA CENTER
 FROM GENERAL REVENUE FUND 15,464,508
 FROM ADMINISTRATIVE TRUST FUND 6,599,182
 FROM ALCOHOL, DRUG ABUSE AND
 MENTAL HEALTH TRUST FUND 19,176
 FROM FEDERAL GRANTS TRUST FUND 8,263,119
 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 16,128
 FROM FEDERAL GRANTS TRUST FUND 18,989
 FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 7,964

300 DATA PROCESSING SERVICES
 NORTHWOOD SHARED RESOURCE CENTER
 FROM GENERAL REVENUE FUND 11,648,520
 FROM ADMINISTRATIVE TRUST FUND 1,295,314
 FROM FEDERAL GRANTS TRUST FUND 7,822,036
 FROM WELFARE TRANSITION TRUST FUND 4,964
 FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 4,967

301 DATA PROCESSING SERVICES
 TRANSFER TO SOUTHWOOD SHARED RESOURCE
 CENTER - ELECTRONIC MAIL SERVICES
 FROM GENERAL REVENUE FUND 720,723
 FROM ADMINISTRATIVE TRUST FUND 376,650
 FROM ALCOHOL, DRUG ABUSE AND
 MENTAL HEALTH TRUST FUND 1,712
 FROM DOMESTIC VIOLENCE TRUST FUND 140
 FROM FEDERAL GRANTS TRUST FUND 237,651
 FROM WELFARE TRANSITION TRUST FUND 1,749
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 132,238

302 DATA PROCESSING SERVICES
 NORTHWOOD SHARED RESOURCE CENTER (NSRC)
 DEPRECIATION FEDERAL SHARE BILLINGS
 FROM FEDERAL GRANTS TRUST FUND 239,336

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

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------|
| 304 | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF - MARISSA AMORA FROM ADMINISTRATIVE TRUST FUND . . . | | 1,700,000 |
| 305 | FIXED CAPITAL OUTLAY DEPARTMENT OF CHILDREN AND FAMILY SERVICES FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,000,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 91,157,036 | |
| | FROM TRUST FUNDS | | 86,104,482 |
| | TOTAL POSITIONS | 657.00 | |
| | TOTAL ALL FUNDS | | 177,261,518 |

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

| | | | |
|-----|----------------------------------------------------------------------------------------------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 15,470,599 | |
| 306 | SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND . . | 305.00 | 20,066,480 |
| 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 . . | | 7,384,523 |
| 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 |

From the funds provided in Specific Appropriation 313, the nonrecurring sum of \$32,525,565 from the Working Capital Trust Fund is provided for the Florida's Public Assistance Eligibility System. The Department of Children and Families shall competitively procure equipment and services, in accordance with Chapter 287, Florida Statutes, necessary to be in compliance with federal requirements. Prior to the release of the funds the Department of Children and Families shall have an approved feasibility study and prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained with anticipated completion dates and specifying planned project milestones, deliverables, and expenditures for the project. The feasibility study and operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the House and Senate. Upon approval of the feasibility study and the operational work plan the department is authorized to request the release of these funds. Funds released for this project may not exceed the amounts needed for any deliverables that can be fulfilled during the fiscal year pursuant to the approved operational work plan.

| | | | |
|-----|-----------------------------------------------------------------------------------------------------------|--|------------|
| 314 | QUALIFIED EXPENDITURE CATEGORY CHILD DEPENDENCY SYSTEM REDESIGN FROM WORKING CAPITAL TRUST FUND . . | | 19,930,000 |
|-----|-----------------------------------------------------------------------------------------------------------|--|------------|

From the funds provided in Specific Appropriation 314, the

SECTION 3 - HUMAN SERVICES

nonrecurring sum of \$19,930,000 from the Working Capital Trust Fund is provided for the Child Dependency System. Prior to the release of these funds the Department of Children and Families shall have an approved feasibility study and prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained with anticipated completion dates and specifying planned project milestones, deliverables, and expenditures for the project. The feasibility study and operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the House and Senate. Upon approval of the feasibility study and the operational work plan the department is authorized to request the release of these funds. Funds released for this project may not exceed the amounts needed for any deliverables that can be fulfilled during the fiscal year pursuant to the approved operational work plan.

315 QUALIFIED EXPENDITURE CATEGORY
 SUBSTANCE ABUSE AND MENTAL HEALTH
 FINANCIAL AND SERVICES ACCOUNTABILITY
 MANAGEMENT SYSTEM
 FROM WORKING CAPITAL TRUST FUND 9,217,149

From the funds provided in Specific Appropriation 315, the nonrecurring sum of \$9,217,149 from the Working Capital Trust Fund is provided for the Substance Abuse and Mental Health Financial and Services Accountability Management System. Prior to the release of these funds the Department of Children and Families shall have an approved feasibility study and prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained with anticipated completion dates and specifying planned project milestones, deliverables, and expenditures for the project. The feasibility study and operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the House and Senate. Upon approval of the feasibility study and the operational work plan the department is authorized to request the release of these funds. Funds released for this project may not exceed the amounts needed for any deliverables that can be fulfilled during the fiscal year pursuant to the approved operational work plan.

TOTAL: INFORMATION TECHNOLOGY
 FROM TRUST FUNDS 94,517,466

 TOTAL POSITIONS 305.00
 TOTAL ALL FUNDS 94,517,466

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 129,137,718

316 SALARIES AND BENEFITS POSITIONS 3,175.50
 FROM GENERAL REVENUE FUND 65,977,558
 FROM DOMESTIC VIOLENCE TRUST FUND 14,468
 FROM FEDERAL GRANTS TRUST FUND 26,528,961
 FROM WELFARE TRANSITION TRUST FUND 61,768,970
 FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 22,318,423

317 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 3,710,595
 FROM FEDERAL GRANTS TRUST FUND 2,038,406
 FROM WELFARE TRANSITION TRUST FUND 662,650
 FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 684,165

318 EXPENSES
 FROM GENERAL REVENUE FUND 12,791,728
 FROM CHILD WELFARE TRAINING TRUST
 FUND 8,394
 FROM DOMESTIC VIOLENCE TRUST FUND 11,505
 FROM FEDERAL GRANTS TRUST FUND 4,696,605
 FROM WELFARE TRANSITION TRUST FUND 9,173,064
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 49,944
 FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 3,289,268

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--------------------------------------------------------------------|------------|------------|
| 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 | 2,811,261 | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | 2,815 |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 69 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,389,205 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,138,677 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 450,000 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 731,089 |
| 323 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS | | |
| | FROM GENERAL REVENUE FUND | 20,298,070 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 7,587,706 |
| | FROM WELFARE TRANSITION TRUST FUND | | 9,701,918 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 9,903,460 |
| 324 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 4,164,596 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 6,965,397 |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,662,290 |
| | FROM WELFARE TRANSITION TRUST FUND | | 7,750,000 |
| 325 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | 20,828,176 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 28,445,957 |
| 326 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION | | |
| | FROM GENERAL REVENUE FUND | 9,618,126 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 143,547 |
| | FROM FEDERAL GRANTS TRUST FUND | | 574,189 |
| | FROM WELFARE TRANSITION TRUST FUND | | 7,778,467 |
| 327 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 6,352,905 | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | 285,993 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 3,530,897 |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,140,723 |
| | 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 | | 2,349,814 |
| 328 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 7,773,469 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,299 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,212 |
| 329 | SPECIAL CATEGORIES TEMPORARY EMERGENCY SHELTER SERVICES FROM GENERAL REVENUE FUND | 203,527 | |
| 330 | SPECIAL CATEGORIES GRANTS AND AIDS - FAMILY FOSTER CARE FROM GENERAL REVENUE FUND | 4,000,000 | |
| From the funds in Specific Appropriation 330, the department shall transfer \$4,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. | | | |
| 331 | SPECIAL CATEGORIES GRANTS AND AIDS - RESIDENTIAL GROUP CARE FROM GENERAL REVENUE FUND | 27,105 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,145,177 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 115,836 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 553,893 |
| 332 | SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY SHELTER CARE FROM GENERAL REVENUE FUND | 68,924 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 400,009 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 376,065 |
| 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 | 11,800 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 236 |
| 336 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES FROM GENERAL REVENUE FUND | 247,135,432 | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | 2,531,893 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 116,374,401 |
| | FROM FEDERAL GRANTS TRUST FUND | | 270,918,843 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 400,000 |
| | FROM WELFARE TRANSITION TRUST FUND | | 60,920,149 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 8,979,209 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 41,078,586 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES
 FROM GENERAL REVENUE FUND 410,382,252
 FROM TRUST FUNDS 755,774,015

 TOTAL POSITIONS 3,175.50
 TOTAL ALL FUNDS 1,166,156,267

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 117,416,404

337 SALARIES AND BENEFITS POSITIONS 3,151.00
 FROM GENERAL REVENUE FUND 90,429,830
 FROM ADMINISTRATIVE TRUST FUND 9,522
 FROM ALCOHOL, DRUG ABUSE AND
 MENTAL HEALTH TRUST FUND 224,688
 FROM FEDERAL GRANTS TRUST FUND 50,728,581
 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 510,515
 FROM WELFARE TRANSITION TRUST FUND 116,979

 339 EXPENSES
 FROM GENERAL REVENUE FUND 13,053,860
 FROM ALCOHOL, DRUG ABUSE AND
 MENTAL HEALTH TRUST FUND 455,172
 FROM FEDERAL GRANTS TRUST FUND 900,354
 FROM WELFARE TRANSITION TRUST FUND 67,133
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 259,202

 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 provided in Specific Appropriations 342, \$1,722,356 from nonrecurring Operations 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 Families shall submit a distribution plan for the FCCC. The release of these funds is subject to the consultation provisions of Chapter 216, Florida Statutes.

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

 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 12,548,294

 345 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY MENTAL HEALTH
 SERVICES
 FROM GENERAL REVENUE FUND 179,723,649

SECTION 3 - HUMAN SERVICES

| | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--|
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | 16,469,402 | |
| | 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 | |
| 346 | SPECIAL CATEGORIES GRANTS AND AIDS - BAKER ACT SERVICES FROM GENERAL REVENUE FUND | 62,333,949 | |
| 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 | 1,350,204 | |
| | FROM WELFARE TRANSITION TRUST FUND | 2,000 | |
| 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 | 4,248,696 | |
| | FROM WELFARE TRANSITION TRUST FUND | 86,286 | |
| 350 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND | 97,310,330 | |
| | FROM FEDERAL GRANTS TRUST FUND | 13,467,628 | |
| 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 | 6,780,276 | |
| 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 | 20,894,935 | |
| <p>From the funds in Specific Appropriation 354, the department may transfer up to \$16,607,860 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The department must transfer funds up to this amount to cover all services provided to Medicaid eligible children through the Statewide Inpatient Psychiatric Program and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.</p> | | | |
| 355 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 6,020,839 | |
| | FROM FEDERAL GRANTS TRUST FUND | 526,864 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|
| 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 | 308,734 | |
| 358 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM WELFARE TRANSITION TRUST FUND | 716,733 | 1,129 849 |
| 359 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 283,373 | 17,982 17,099 4 5,210 |
| 360 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND | 27,962 | 304 |
| TOTAL: | MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 567,178,256 | 143,117,801 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 3,151.00 | 710,296,057 |

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

| | | | |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------|
| | APPROVED SALARY RATE | 2,234,643 | |
| 361 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 42.00 892,858 | 1,505,765 451,377 |
| 362 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 84,736 | 400,734 662,736 314 |
| 363 | EXPENSES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 276,451 | 279,405 200,004 28,380 1,908 |
| 364 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 318 | 334 333 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|-------------------------------------------|------------|-------------|
| 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 |
| 366 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY SUBSTANCE | | |
| | ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 48,851,038 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 63,178,155 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,389,766 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 5,571,170 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,907,777 |
| 367 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 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 |
| 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 | 3,815 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 493 |
| TOTAL: | SUBSTANCE ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 89,542,866 | |
| | FROM TRUST FUNDS | | 116,420,421 |
| | TOTAL POSITIONS | 42.00 | |
| | TOTAL ALL FUNDS | | 205,963,287 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 156,321,868

| | | | | |
|-----|----------------------------------------|-----------|------------|------------|
| 372 | SALARIES AND BENEFITS | POSITIONS | 4,512.00 | |
| | FROM GENERAL REVENUE FUND | | 99,036,494 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 81,040,673 |
| | 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 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|-----------------------------------------------------------------------------------------------------------|------------|------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 33,609 |
| | FROM WELFARE TRANSITION TRUST FUND | | 224,298 |
| 374 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 16,306,385 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 132,851 |
| | FROM FEDERAL GRANTS TRUST FUND | | 16,614,475 |
| | 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 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 23,574 |
| | FROM WELFARE TRANSITION TRUST FUND | | 4,283 |
| 376 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHALLENGE GRANTS | | |
| | FROM GENERAL REVENUE FUND | 2,031,354 | |
| 377 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,158,550 |
| | FROM WELFARE TRANSITION TRUST FUND | | 787,953 |
| 378 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,412,800 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 22,689,771 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,111,550 |
| 379 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,089,913 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,542,973 |
| | FROM WELFARE TRANSITION TRUST FUND | | 342,856 |
| 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 |
| 383 | SPECIAL CATEGORIES | | |
| | SERVICES TO REPATRIATED AMERICANS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,380 |
| 384 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 7,273 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,074 |
| | FROM WELFARE TRANSITION TRUST FUND | | 455 |
| 385 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 510,282 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 527,137 |
| | FROM WELFARE TRANSITION TRUST FUND | | 37,513 |
| 386 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 31,030 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 31,475 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|-------------------------------------------------------------------------|---------------|---------------|
| 387 | FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 115,080,982 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 40,781,654 |
| 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 | 275,750,810 | |
| | FROM TRUST FUNDS | | 270,696,113 |
| | TOTAL POSITIONS | 4,512.00 | |
| | TOTAL ALL FUNDS | | 546,446,923 |
| TOTAL: | CHILDREN AND FAMILY SERVICES, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 1,434,011,220 | |
| | FROM TRUST FUNDS | | 1,466,630,298 |
| | TOTAL POSITIONS | 11,842.50 | |
| | TOTAL ALL FUNDS | | 2,900,641,518 |
| | TOTAL APPROVED SALARY RATE | 453,770,461 | |

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

| | | | |
|-----|------------------------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 9,967,393 | |
| 391 | SALARIES AND BENEFITS POSITIONS | 273.00 | |
| | FROM GENERAL REVENUE FUND | 3,362,973 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 9,937,739 |
| 392 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 135,250 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 807,828 |
| 393 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 502,685 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,696,297 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
| 398 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 25,728 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 74,286 |
| TOTAL: | COMPREHENSIVE ELIGIBILITY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,231,928 | |
| | FROM TRUST FUNDS | | 12,740,011 |
| | TOTAL POSITIONS | 273.00 | |
| | TOTAL ALL FUNDS | | 16,971,939 |

HOME AND COMMUNITY SERVICES

| | | | |
|-----|------------------------------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 3,092,108 | |
| 399 | SALARIES AND BENEFITS POSITIONS | 68.50 | |
| | FROM GENERAL REVENUE FUND | 1,567,861 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,020,149 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 905,115 |
| 400 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 206,973 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 35,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,043,253 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 205,507 |
| 401 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 432,411 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,958 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,136,039 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 451,150 |
| 402 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,000 | |
| | 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 |
| 404 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ALZHEIMER'S DISEASE RESPITE AND PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 12,489,878 | |
| 405 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY | | |
| | FROM GENERAL REVENUE FUND | 50,378,099 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 277,928 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 2,388,969 |
| 406 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HOME ENERGY ASSISTANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,963,764 |
| 407 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 346,998 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 96,743,728 |
| 408 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 115,400 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 33,131 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|-----------------------------------------------------------------------------------------------------------------|-------------|-------------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 445,671 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 22,700 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 53,564 |
| 409 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,753,545 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 31,397 |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,135,359 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 796,511 |
| 410 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | 50,453,686 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 64,057,627 |
| 411 | SPECIAL CATEGORIES | | |
| | ASSISTED LIVING FACILITY WAIVER | | |
| | FROM GENERAL REVENUE FUND | 15,457,924 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 19,625,879 |
| 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 | 9,249 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 13,681 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 5,096 |
| 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 | 156,750,806 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 199,015,892 |
| 418 | SPECIAL CATEGORIES | | |
| | PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) | | |
| | FROM GENERAL REVENUE FUND | 7,479,435 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 9,496,129 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | |
|-------------------------------------|-------------|-------------|
| TOTAL: HOME AND COMMUNITY SERVICES | | |
| FROM GENERAL REVENUE FUND | 305,000,737 | |
| FROM TRUST FUNDS | | 414,577,758 |
| | | |
| TOTAL POSITIONS | 68.50 | |
| TOTAL ALL FUNDS | | 719,578,495 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--------------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 3,874,590 | |
| | | |
| 419 SALARIES AND BENEFITS POSITIONS | 75.00 | |
| FROM GENERAL REVENUE FUND | 1,860,010 | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,832,946 |
| FROM FEDERAL GRANTS TRUST FUND | | 1,391,312 |
| | | |
| 420 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 83,563 | |
| FROM ADMINISTRATIVE TRUST FUND | | 456,484 |
| FROM FEDERAL GRANTS TRUST FUND | | 619,449 |
| | | |
| 421 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 253,948 | |
| 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 | 15,939 | |
| | | |
| 424 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 5,485 | |
| FROM ADMINISTRATIVE TRUST FUND | | 77,464 |
| FROM FEDERAL GRANTS TRUST FUND | | 225,900 |
| | | |
| 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 | | 410,271 |
| FROM FEDERAL GRANTS TRUST FUND | | 167,933 |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 18,750 |
| | | |
| 430 DATA PROCESSING SERVICES | | |
| TRANSFER TO SOUTHWOOD SHARED RESOURCE | | |
| CENTER - ELECTRONIC MAIL SERVICES | | |
| FROM GENERAL REVENUE FUND | 36,557 | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,366 |
| FROM FEDERAL GRANTS TRUST FUND | | 38,339 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | | |
|------------------------------------------------------|-----------|--------|-----------|
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 49,794 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| FROM GENERAL REVENUE FUND | 2,396,980 | | |
| FROM TRUST FUNDS | | | 6,666,082 |
| TOTAL POSITIONS | 75.00 | | |
| TOTAL ALL FUNDS | | | 9,063,062 |

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 | | | 98,634 |
| 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 | | | 548,247 |
| 438 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM GENERAL REVENUE FUND | 30,092 | | |
| 439 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | 5,038 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 9,597 |
| TOTAL: CONSUMER ADVOCATE SERVICES | | | |
| FROM GENERAL REVENUE FUND | 3,473,959 | | |
| FROM TRUST FUNDS | | | 2,961,822 |
| TOTAL POSITIONS | 33.50 | | |
| TOTAL ALL FUNDS | | | 6,435,781 |
| TOTAL: ELDER AFFAIRS, DEPARTMENT OF | | | |
| FROM GENERAL REVENUE FUND | 315,103,604 | | |
| FROM TRUST FUNDS | | | 436,945,673 |
| TOTAL POSITIONS | 450.00 | | |
| TOTAL ALL FUNDS | | | 752,049,277 |
| TOTAL APPROVED SALARY RATE | 18,325,695 | | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

| | | | | |
|--------|----------------------------------------|------------|-----------|------------|
| | APPROVED SALARY RATE | 12,942,217 | | |
| 440 | SALARIES AND BENEFITS | POSITIONS | 280.50 | |
| | FROM GENERAL REVENUE FUND | | 682,215 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 14,868,908 |
| 441 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,088,963 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 75,000 |
| 442 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 76,655 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,779,261 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 60,000 |
| 443 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - MINORITY HEALTH | | | |
| | INITIATIVES | | | |
| | FROM GENERAL REVENUE FUND | | 2,652,337 | |
| 444 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 63,408 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,300 |
| 445 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 44,958 |
| | FROM MEDICAL QUALITY ASSURANCE | | | |
| | TRUST FUND | | | 189,751 |
| 446 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 252,342 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,084,672 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 100,000 |
| 447 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 163,731 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 130,651 |
| 448 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 10,397 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 11,439 |
| 449 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 29,424 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 95,808 |
| TOTAL: | ADMINISTRATIVE SUPPORT | | | |
| | FROM GENERAL REVENUE FUND | | 3,930,509 | |
| | FROM TRUST FUNDS | | | 20,530,711 |
| | TOTAL POSITIONS | | 280.50 | |
| | TOTAL ALL FUNDS | | | 24,461,220 |

INFORMATION TECHNOLOGY

| | | | | |
|-----|--------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 5,109,760 | | |
| 450 | SALARIES AND BENEFITS | POSITIONS | 99.00 | |
| | FROM GENERAL REVENUE FUND | | 1,671,783 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,027,179 |
| 451 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 153,219 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|------------------------------------------|-----------|------------|
| 452 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,771,504 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 458,357 |
| 453 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 380,000 |
| 454 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 910,718 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,019,202 |
| 455 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 37,832 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 25,052 |
| 456 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 17,258 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 27,462 |
| 457 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,409,620 |
| 458 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 104,513 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,168,876 |
| 459 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,411,455 |
| 460 | DATA PROCESSING SERVICES | | |
| | TRANSFER TO SOUTHWOOD SHARED RESOURCE | | |
| | CENTER - ELECTRONIC MAIL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,119,066 |
| 461 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER (NSRC) | | |
| | DEPRECIATION FEDERAL SHARE BILLINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 11,420 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 5,513,608 | |
| | FROM TRUST FUNDS | | 15,210,908 |
| | TOTAL POSITIONS | 99.00 | |
| | TOTAL ALL FUNDS | | 20,724,516 |

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

| | | | |
|-----|---------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 9,394,140 | |
| 462 | SALARIES AND BENEFITS | 205.00 | |
| | POSITIONS | | |
| | FROM GENERAL REVENUE FUND | 1,623,598 | |
| | FROM EPILEPSY SERVICES TRUST FUND | | 62,355 |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,165,295 |
| | FROM MATERNAL AND CHILD HEALTH | | |
| | BLOCK GRANT TRUST FUND | | 1,120,582 |
| | FROM PREVENTIVE HEALTH SERVICES | | |
| | BLOCK GRANT TRUST FUND | | 604,933 |
| 463 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 230,708 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 63,220 |
| | FROM MATERNAL AND CHILD HEALTH | | |
| | BLOCK GRANT TRUST FUND | | 132,326 |
| | FROM PREVENTIVE HEALTH SERVICES | | |
| | BLOCK GRANT TRUST FUND | | 61,332 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|
| 464 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 174,800 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 8,598 |
| | FROM RAPE CRISIS PROGRAM TRUST FUND | | 24,492 |
| | FROM EPILEPSY SERVICES TRUST FUND | | 31,044 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,969,785 |
| | 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 |
| 467 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - MINORITY HEALTH INITIATIVES | | |
| | FROM GENERAL REVENUE FUND | 298,667 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 183,040 |
| 468 | AID TO LOCAL GOVERNMENTS | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 3,455,424 | |
| 469 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - PRIMARY CARE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 16,383,035 | |
| 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 | 1,125,057 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 9,902,925 |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,291,548 |
| | From the funds in Specific Appropriation 472, funds are provided from the Federal Grants Trust Fund for school health services using Title XXI federal funding. | | |
| 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 |
| 475 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CRISIS COUNSELING | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | |
| 476 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 105,527 | |
| | FROM RAPE CRISIS PROGRAM TRUST FUND | | 57,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,438,124 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|-----------------------------------------------------------------------------------------------------------|------------|-------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,740 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 13,000 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 305,500 |
| 477 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,180,816 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 100,000 |
| | FROM RAPE CRISIS PROGRAM TRUST FUND | | 1,982,925 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 108,160 |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,441,248 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 775,000 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 2,075,773 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 119,630 |
| 478 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HEALTHY START COALITIONS | | |
| | FROM GENERAL REVENUE FUND | 23,654,198 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,178,303 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 6,542,389 |
| 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 | 15,171,241 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 22,932,070 |
| 481 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 476,078,960 |
| 482 | SPECIAL CATEGORIES | | |
| | FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION | | |
| | FROM GENERAL REVENUE FUND | 6,000,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,500,000 |
| 483 | SPECIAL CATEGORIES | | |
| | POISON CONTROL CENTER | | |
| | FROM GENERAL REVENUE FUND | 205,506 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 124,800 |
| 484 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 53,504 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 43,305 |
| 485 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,639 |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,638 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 47,576 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 1,526 |
| 486 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 18,442 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 60,156 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 8,024 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------------------------------------------------------|------------------------------------------|------------|-------------|
| | FROM PREVENTIVE HEALTH SERVICES | | |
| | BLOCK GRANT TRUST FUND | | 3,256 |
| 487 | QUALIFIED EXPENDITURE CATEGORY | | |
| | WOMEN, INFANTS AND CHILDREN DATA SYSTEM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,244,752 |
| TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 82,802,422 | |
| | FROM TRUST FUNDS | | 576,448,143 |
| | TOTAL POSITIONS | 205.00 | |
| | TOTAL ALL FUNDS | | 659,250,565 |

INFECTIOUS DISEASE CONTROL

| | | | |
|-----|------------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 15,621,495 | |
| 488 | SALARIES AND BENEFITS POSITIONS | 395.50 | |
| | FROM GENERAL REVENUE FUND | 3,047,475 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,804,215 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 4,362,718 |
| 489 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 596,922 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 51,211 |
| 490 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,063,793 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,765,434 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 23,537 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 687,016 |
| 491 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - AIDS PATIENT CARE | | |
| | FROM GENERAL REVENUE FUND | 12,609,807 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,060,522 |
| 492 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - RYAN WHITE CONSORTIA | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 20,754,358 |

Funds in Specific Appropriation 492 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of General Revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

| | | | |
|-----|--------------------------------------------|------------|-----------|
| 493 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - STATEWIDE ACQUIRED | | |
| | IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS | | |
| | FROM GENERAL REVENUE FUND | 10,463,853 | |
| 494 | AID TO LOCAL GOVERNMENTS | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 12,462,553 | |
| 495 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 20,562 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 178,326 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------|
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 525,997 |
| 498 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,374,391 | |
| | 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 |
| 503 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 29,818 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 34,750 |
| | 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 |
| 505 | SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND | 500,000 | |
| TOTAL: | INFECTIOUS DISEASE CONTROL FROM GENERAL REVENUE FUND | 49,239,981 | |
| | FROM TRUST FUNDS | | 75,204,586 |
| | TOTAL POSITIONS | 395.50 | |
| | TOTAL ALL FUNDS | | 124,444,567 |

ENVIRONMENTAL HEALTH SERVICES

| | | | |
|-----|---------------------------------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 9,635,074 | |
| 506 | SALARIES AND BENEFITS POSITIONS | 211.50 | |
| | FROM GENERAL REVENUE FUND | 1,200,160 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,149,889 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,528,912 |
| | 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 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|-------------------------------------------|-----------|-----------|
| 508 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 209,662 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 977,051 |
| | FROM FEDERAL GRANTS TRUST FUND | | 348,011 |
| | 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 |
| | 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 | 97,489 | |
| | 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 |
| 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 ADMINISTRATIVE TRUST FUND | | 1,748 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | |
|--------------------------------------|-----------|------------|
| TOTAL: ENVIRONMENTAL HEALTH SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,799,918 | |
| FROM TRUST FUNDS | | 21,250,857 |
| TOTAL POSITIONS | 211.50 | |
| TOTAL ALL FUNDS | | 25,050,775 |

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

| | | |
|--------------------------------------|-------------|-------------|
| APPROVED SALARY RATE | 463,635,564 | |
| 518 SALARIES AND BENEFITS POSITIONS | 11,938.13 | |
| FROM COUNTY HEALTH DEPARTMENT | | |
| TRUST FUND | | 607,444,945 |
| 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 | 121,146,179 | |
| FROM TOBACCO SETTLEMENT TRUST FUND . | | 3,919,999 |
| 522 AID TO LOCAL GOVERNMENTS | | |
| COMMUNITY HEALTH INITIATIVES | | |
| FROM GENERAL REVENUE FUND | 553,477 | |
| FROM COUNTY HEALTH DEPARTMENT | | |
| TRUST FUND | | 12,500,000 |

From the funds in Specific Appropriation 522, the Department of Health is authorized to issue Request for Proposals for evidence-based programs that are designed to reduce racial and ethnic health disparities and promote optimal health in minority populations. The Department of Health shall give priority consideration to accredited local and statewide organizations in areas of the state where disparities in minority health outcomes are most significant.

| | | |
|---------------------------------------|--------|------------|
| 523 OPERATING CAPITAL OUTLAY | | |
| FROM COUNTY HEALTH DEPARTMENT | | |
| TRUST FUND | | 11,235,802 |
| 524 LUMP SUM | | |
| COUNTY HEALTH DEPARTMENTS | | |
| POSITIONS | 400.00 | |
| 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 |
| 529 SPECIAL CATEGORIES | | |
| DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| FROM COUNTY HEALTH DEPARTMENT | | |
| TRUST FUND | | 288,347 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| 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 | | 3,347,878 |
| TOTAL: | COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND | 121,699,656 | 877,259,077 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 12,338.13 | 998,958,733 |
| | TOTAL ALL FUNDS | | |

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

| | | | |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------|
| | APPROVED SALARY RATE | 23,654,028 | |
| 532 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 601.00 5,040,573 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 756,378 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 2,697,423 |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,665,311 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 771,796 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 83,107 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 10,211,501 |
| 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 | 589,564 | |
| | 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 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 301,993 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 11,480,615 |
| 535 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND | 1,814,477 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,024,000 |
| 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 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|------------------------------------------------------------------------------------------------------|------------|------------|
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 2,600 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 1,932 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 361,466 |
| | 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 . . . | | 47,486,622 |
| 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 PLANNING AND EVALUATION TRUST FUND | | 3,934,214 |
| 541 | SPECIAL CATEGORIES | | |
| | DRUGS, VACCINES AND OTHER BIOLOGICALS | | |
| | FROM GENERAL REVENUE FUND | 21,049,280 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . | | 928,000 |
| | 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 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.

| | | | |
|-----|--------------------------------------------------------------------------|--|------------|
| 542 | SPECIAL CATEGORIES | | |
| | JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM | | |
| | FROM BIOMEDICAL RESEARCH TRUST FUND | | 2,150,000 |
| 543 | SPECIAL CATEGORIES | | |
| | WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM | | |
| | FROM BIOMEDICAL RESEARCH TRUST FUND | | 29,500,000 |

From the funds in Specific Appropriation 543, the Department of Health, in conjunction with the Florida Cancer Control and Research Advisory Council, is authorized to issue an Invitation to Negotiate for the purpose of directing the state's investment in biomedical research towards the establishment of nationally recognized cancer research and treatment programs in Florida. Funding priority shall be given to institutions that are recognized as comprehensive cancer centers by the National Cancer Institute; have a cancer facility located in the state of Florida or have a partnership with a cancer hospital located in the state of Florida and have the capability to provide treatments to both adults and children.

| | | | |
|-----|----------------------------------------------------------------|-----------|-----------|
| 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 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|------------------------------------------|------------|-------------|
| 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 | |
| | 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 |
| | FROM RADIATION PROTECTION TRUST | | |
| | FUND | | 1,052 |
| 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 | | 71,552 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 7,616 |
| | FROM NURSING STUDENT LOAN | | |
| | FORGIVENESS TRUST FUND | | 911 |
| | FROM PLANNING AND EVALUATION TRUST | | |
| | FUND | | 80,206 |
| TOTAL: | STATEWIDE PUBLIC HEALTH SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 31,800,747 | |
| | FROM TRUST FUNDS | | 270,765,292 |
| | TOTAL POSITIONS | 601.00 | |
| | TOTAL ALL FUNDS | | 302,566,039 |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

| | | | |
|-----|----------------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 30,152,222 | |
| 550 | SALARIES AND BENEFITS | POSITIONS | 737.00 |
| | FROM GENERAL REVENUE FUND | | 18,250,114 |
| | FROM DONATIONS TRUST FUND | | 14,646,961 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,249,462 |
| 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 | 1,490,796 | |
| | 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 | 16,174,931 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 11,775,196 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | | |
|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| | FROM DONATIONS TRUST FUND | 159,640,449 | |
| | FROM FEDERAL GRANTS TRUST FUND | 661,673 | |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | 8,258,090 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 1,613,263 | |
| 555 | SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 11,172,067 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 832,000 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 5,763,295 |
| 556 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM DONATIONS TRUST FUND | 1,739,625 | |
| | FROM FEDERAL GRANTS TRUST FUND | 171,303 | |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 281,710 |
| 557 | SPECIAL CATEGORIES POISON CONTROL CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,261,387 | |
| 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 | 16,488,500 | |
| | 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, \$3,524,908 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 | 162,345 | |
| | FROM DONATIONS TRUST FUND | | 119,828 |
| | FROM FEDERAL GRANTS TRUST FUND | | 49,133 |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE | | |
| | FROM GENERAL REVENUE FUND | 65,665,057 | |
| | FROM TRUST FUNDS | | 251,050,107 |
| | TOTAL POSITIONS | 737.00 | |
| | TOTAL ALL FUNDS | | 316,715,164 |
| PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS | | | |
| MEDICAL QUALITY ASSURANCE | | | |
| | APPROVED SALARY RATE | 22,250,249 | |
| 562 | SALARIES AND BENEFITS | 608.50 | |
| | POSITIONS | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 30,145,588 |
| 563 | OTHER PERSONAL SERVICES | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 5,365,666 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | | |
|----------------------------------|----------------------------------------|--------|------------|
| 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 | | 186,242 |
| 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 | | 59,143,555 |
| | TOTAL POSITIONS | 608.50 | |
| | TOTAL ALL FUNDS | | 59,143,555 |

COMMUNITY HEALTH RESOURCES

| | | | |
|-----|----------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 4,462,003 | |
| 573 | SALARIES AND BENEFITS | POSITIONS | 110.00 |
| | FROM GENERAL REVENUE FUND | | 494,375 |
| | 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 | | 2,841,040 |
| 574 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 10,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,770 |
| 575 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 81,376 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 133,178 |
| | FROM FEDERAL GRANTS TRUST FUND | | 555,127 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 29,729 |
| | FROM BRAIN AND SPINAL CORD INJURY | | |
| | REHABILITATION TRUST FUND | | 717,892 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------------------------|
| 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 FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 12,850 9,000 |
| 579 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 16,562 | 5,623 616,997 3,581 391,923 |
| 580 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 953,502 | 437,153 1,250,000 |
| 581 | SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 500,000 | 574,305 |
| 582 | SPECIAL CATEGORIES BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 1,889,762 | 17,799,349 |
| 583 | SPECIAL CATEGORIES CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 750,010 | 1,156,398 |
| 584 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 4,854,075 |
| 585 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 29,641 | |
| 586 | SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 1,000,000 |
| 587 | SPECIAL CATEGORIES COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM FROM TOBACCO SETTLEMENT TRUST FUND | | 63,463,071 |

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. The appropriation shall be allocated as follows:

| | |
|-----------------------------------------------|------------|
| State and Community Interventions..... | 11,130,288 |
| State and Community Interventions - AHEC..... | 6,594,528 |
| Health Communication Interventions..... | 20,860,636 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | | |
|------------------------------------------|------------|-------------|--|
| Cessation Interventions..... | | 12,021,181 | |
| Cessation Interventions - AHEC..... | | 4,594,528 | |
| Surveillance and Evaluation..... | | 5,440,709 | |
| Administration and Management..... | | 2,821,201 | |
| 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 | | 23,927 | |
| 589 SPECIAL CATEGORIES | | | |
| MEDICALLY FRAGILE ENHANCEMENT PAYMENT | | | |
| FROM GENERAL REVENUE FUND | 610,020 | | |
| TOTAL: COMMUNITY HEALTH RESOURCES | | | |
| FROM GENERAL REVENUE FUND | 5,400,627 | | |
| FROM TRUST FUNDS | | 98,956,650 | |
| TOTAL POSITIONS | 110.00 | | |
| TOTAL ALL FUNDS | | 104,357,277 | |
| PROGRAM: DISABILITY DETERMINATIONS | | | |
| DISABILITY BENEFITS DETERMINATION | | | |
| APPROVED SALARY RATE | 47,377,746 | | |
| 590 SALARIES AND BENEFITS POSITIONS | 1,148.00 | | |
| FROM GENERAL REVENUE FUND | 638,401 | | |
| FROM FEDERAL GRANTS TRUST FUND | | 641,403 | |
| FROM U.S. TRUST FUND | | 67,554,272 | |
| 591 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 25,996 | | |
| FROM FEDERAL GRANTS TRUST FUND | | 33,500 | |
| FROM U.S. TRUST FUND | | 16,089,132 | |
| 592 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 133,527 | | |
| FROM FEDERAL GRANTS TRUST FUND | | 171,816 | |
| FROM U.S. TRUST FUND | | 23,066,981 | |
| 593 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 4,000 | | |
| FROM FEDERAL GRANTS TRUST FUND | | 5,000 | |
| FROM U.S. TRUST FUND | | 199,000 | |
| 594 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 135,331 | | |
| FROM FEDERAL GRANTS TRUST FUND | | 174,396 | |
| FROM U.S. TRUST FUND | | 36,210,586 | |
| 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 | |
| 596 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM FEDERAL GRANTS TRUST FUND | | 255 | |
| FROM U.S. TRUST FUND | | 2,334 | |
| 597 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | 3,992 | | |
| FROM FEDERAL GRANTS TRUST FUND | | 4,051 | |
| FROM U.S. TRUST FUND | | 438,524 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | |
|------------------------------------------|-------------|---------------|
| TOTAL: DISABILITY BENEFITS DETERMINATION | | |
| FROM GENERAL REVENUE FUND | 943,031 | |
| FROM TRUST FUNDS | | 144,990,228 |
| TOTAL POSITIONS | 1,148.00 | |
| TOTAL ALL FUNDS | | 145,933,259 |
| TOTAL: HEALTH, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 370,795,556 | |
| FROM TRUST FUNDS | | 2,410,810,114 |
| TOTAL POSITIONS | 16,734.13 | |
| TOTAL ALL FUNDS | | 2,781,605,670 |
| TOTAL APPROVED SALARY RATE | 644,234,498 | |

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

| | | |
|---------------------------------------|------------|------------|
| APPROVED SALARY RATE | 30,263,168 | |
| 598 SALARIES AND BENEFITS POSITIONS | 977.00 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 42,960,151 |
| 599 OTHER PERSONAL SERVICES | | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 2,986,987 |
| 600 EXPENSES | | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 11,824,500 |
| 601 OPERATING CAPITAL OUTLAY | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 67,500 |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 247,594 |
| 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 |
| 606 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 363,978 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | | |
|----------------------------|---------------------------|--------|------------|
| TOTAL: VETERANS' HOMES | | | |
| FROM TRUST FUNDS | | | 74,338,501 |
| | TOTAL POSITIONS | 977.00 | |
| | TOTAL ALL FUNDS | | 74,338,501 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-------------------------------------------------|---------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 1,530,608 | |
| 608 | SALARIES AND BENEFITS POSITIONS | 25.50 | |
| | FROM GENERAL REVENUE FUND | 2,031,526 | |
| 609 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,765 | |
| 610 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 610,544 | |
| | 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 | | 840,600 |
| 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 | 11,882 | |
| 616 | DATA PROCESSING SERVICES | | |
| | TRANSFER TO SOUTHWOOD SHARED RESOURCE | | |
| | CENTER - ELECTRONIC MAIL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 78,894 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 3,000,211 | |
| | FROM TRUST FUNDS | | 941,085 |
| | TOTAL POSITIONS | 25.50 | |
| | TOTAL ALL FUNDS | | 3,941,296 |

VETERANS' BENEFITS AND ASSISTANCE

| | | | |
|-----|-------------------------------------|-----------|---------|
| | APPROVED SALARY RATE | 3,406,970 | |
| 617 | SALARIES AND BENEFITS POSITIONS | 79.00 | |
| | FROM GENERAL REVENUE FUND | 4,002,511 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 687,797 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

| | | | |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|
| 620 | OPERATING CAPITAL OUTLAY FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 4,000 |
| 621 | LUMP SUM VETERANS' BENEFITS AND ASSISTANCE POSITIONS | 39.00 | |
| 622 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 2,569 | 4,000 |
| 623 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 12,746 | 4,096 |
| 624 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 27,765 | 3,420 |
| TOTAL: | VETERANS' BENEFITS AND ASSISTANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,287,532 | 862,599 |
| | TOTAL POSITIONS | 118.00 | |
| | TOTAL ALL FUNDS | | 5,150,131 |
| TOTAL: | VETERANS' AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 7,287,743 | 76,142,185 |
| | TOTAL POSITIONS | 1,120.50 | |
| | TOTAL ALL FUNDS | | 83,429,928 |
| | TOTAL APPROVED SALARY RATE | 35,200,746 | |
| TOTAL OF SECTION 3 | | | |
| | FROM GENERAL REVENUE FUND | 7,406,672,854 | |
| | FROM TRUST FUNDS | | 20,648,430,971 |
| | TOTAL POSITIONS | 34,692.63 | |
| | TOTAL ALL FUNDS | | 28,055,103,825 |

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 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.

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 |
| 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 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 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 | 11,555,968 | |
| | FROM TRUST FUNDS | | 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 |
| 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 |
| 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 | 1,635 | |
| 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 |
| 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 United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$13,900,000, the department shall submit a budget amendment in accordance with all applicable provisions of Chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

| | | | |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-------------------------------------------------|------------|------------|
| FROM CORRECTIONAL WORK PROGRAM | | |
| TRUST FUND | | 130,168 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 19,665,424 | |
| FROM TRUST FUNDS | | 19,536,424 |
| TOTAL POSITIONS | 263.00 | |
| TOTAL ALL FUNDS | | 39,201,848 |

INFORMATION TECHNOLOGY

| | | |
|------------------------------------------|------------|------------|
| APPROVED SALARY RATE | 7,705,512 | |
| 641 SALARIES AND BENEFITS POSITIONS | 157.50 | |
| FROM GENERAL REVENUE FUND | 8,504,393 | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,072,962 |
| 642 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,514,784 | |
| 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 | 1,864,462 | |
| 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 | |
| 649 DATA PROCESSING SERVICES | | |
| SOUTHWOOD SHARED RESOURCE CENTER | | |
| FROM GENERAL REVENUE FUND | 6,325,394 | |
| FROM ADMINISTRATIVE TRUST FUND | | 7,046 |
| 650 DATA PROCESSING SERVICES | | |
| TRANSFER TO SOUTHWOOD SHARED RESOURCE | | |
| CENTER - ELECTRONIC MAIL SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,728,829 | |
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 20,411,814 | |
| FROM TRUST FUNDS | | 1,112,091 |
| TOTAL POSITIONS | 157.50 | |
| TOTAL ALL FUNDS | | 21,523,905 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided 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 Government State property back to

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with the 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.

The Department of Corrections, pursuant to section 944.105, Chapter 957, and section 287.0571, Florida Statutes, has initiated a plan to privatize certain correctional facilities. Based on the recommendation and business plan of the Department of Corrections, and from the funds in Specific Appropriations 651 through 758 and 795 through 815, the Department of Management Services shall issue a competitive solicitation or multiple competitive solicitations, as defined in and required by sections 287.012(6) and 287.057, Florida Statutes, for the management and operation of six state operated work release centers and three reentry centers (Baker, Gadsden, and Everglades) scheduled to come online in October 2012.

The competitive solicitation(s) shall provide for a contract commencement date of no later than October 1, 2012, and provide a cost savings of at least 7 percent.

The Department of Corrections, in consultation with the Department of Management Services, shall determine the gender and level of custody of inmates to be placed at each facility prior to the issuance of the competitive solicitation. At a minimum, the contract shall require adherence to all applicable federal, state and local laws, including Chapter 957, Florida Statutes.

The Department of Corrections is authorized to submit a budget amendment in accordance with Chapter 216, Florida Statutes, to move funds between programs and categories of appropriation for the privatization effort.

ADULT MALE CUSTODY OPERATIONS

| | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-------------|-------------|
| | APPROVED SALARY RATE | 317,865,052 | |
| 651 | SALARIES AND BENEFITS | POSITIONS | 7,992.00 |
| | FROM GENERAL REVENUE FUND | | 350,250,690 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| | | | 340,612 |
| 652 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,203,118 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 91,000 |
| 653 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 22,132,411 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 216,949 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 240,389 |
| From the funds in Specific Appropriation 653, \$142,900 from recurring General Revenue is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility. | | | |
| 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 | 25,252,702 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 83,421 |
| 656 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,596,318 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 273,617 |
| 657 | SPECIAL CATEGORIES | | |
| | FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | 5,350,296 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 118,172 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------|
| 658 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | 523,270 | |
| 659 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND | 15,675,608 | 1,048,049 |
| 660 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 6,416,480 | |
| 661 | SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | 159,674,320 | 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 | |
| TOTAL: | ADULT MALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 596,103,801 | 4,712,795 |
| | TOTAL POSITIONS | 7,992.00 | |
| | TOTAL ALL FUNDS | | 600,816,596 |
| ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS | | | |
| | APPROVED SALARY RATE | 38,607,223 | |
| 664 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 900.00 30,082,538 | 118,901 |
| 665 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 325,040 | 32,884 |
| 666 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 2,049,095 | 50,703 |
| 667 | FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 2,035,075 | 15,841 |
| 668 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 625,305 | |
| 669 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 140,115 | 22,509 |
| 670 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | 469,295 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------|
| 671 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 3,635,370 | |
| 672 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 317,078 | |
| 673 | SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | 37,851,702 | 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 | 77,621,300 | |
| | FROM TRUST FUNDS | | 838,197 |
| | TOTAL POSITIONS | 900.00 | |
| | TOTAL ALL FUNDS | | 78,459,497 |
| MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | | |
| | APPROVED SALARY RATE | 13,199,764 | |
| 676 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 102.00 10,001,112 | 493,334 |
| 677 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 208,321 | |
| 678 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 22,029 | 24,336 |
| 679 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 20,185 | 500,000 |
| 680 | FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 1,203,540 | 483,667 |
| 681 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 29,599 | |
| 682 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 194,920 | 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 | 148,932 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------------------------------------------------|------------------------------------------|------------|------------|--|
| 686 | SPECIAL CATEGORIES | | | |
| | PRIVATE PRISON OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | 24,368,170 | | |
| | 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 | 38,866,469 | | |
| | FROM TRUST FUNDS | | 1,888,684 | |
| | TOTAL POSITIONS | 102.00 | | |
| | TOTAL ALL FUNDS | | 40,755,153 | |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

| | | | | |
|-----|--------------------------------------|-------------|-------------|--|
| | APPROVED SALARY RATE | 180,227,614 | | |
| 689 | SALARIES AND BENEFITS | POSITIONS | 4,860.00 | |
| | FROM GENERAL REVENUE FUND | | 208,204,496 | |
| 690 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,189,124 | |
| 691 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,172,283 | |
| 692 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 10,994,585 | |
| 693 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,762,621 | |
| 694 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | | 1,078,807 | |
| 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 | | 1,464,849 | |
| 698 | SPECIAL CATEGORIES | | | |
| | PRIVATE PRISON OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 29,641,326 | |
| 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 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS
 FROM GENERAL REVENUE FUND 271,392,604

 TOTAL POSITIONS 4,860.00
 TOTAL ALL FUNDS 271,392,604

RECEPTION CENTER OPERATIONS

APPROVED SALARY RATE 71,521,029

701 SALARIES AND BENEFITS POSITIONS 1,985.00
 FROM GENERAL REVENUE FUND 82,109,654
 FROM FEDERAL GRANTS TRUST FUND 8,249

702 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 729,221

703 EXPENSES
 FROM GENERAL REVENUE FUND 3,719,064
 FROM FEDERAL GRANTS TRUST FUND 31,090

704 OPERATING CAPITAL OUTLAY
 FROM FEDERAL GRANTS TRUST FUND 250,000

705 FOOD PRODUCTS
 FROM GENERAL REVENUE FUND 5,708,748
 FROM FEDERAL GRANTS TRUST FUND 32,449

706 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 87,126

707 SPECIAL CATEGORIES
 FOOD SERVICE AND PRODUCTION
 FROM GENERAL REVENUE FUND 351,345
 FROM FEDERAL GRANTS TRUST FUND 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 647,641

711 SPECIAL CATEGORIES
 PRIVATE PRISON OPERATIONS
 FROM GENERAL REVENUE FUND 15,732,397

712 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 81,590

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 112,738,357
 FROM TRUST FUNDS 368,681

 TOTAL POSITIONS 1,985.00
 TOTAL ALL FUNDS 113,107,038

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 29,298,806

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------|
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | 19,233,926 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 48,692 |
| 715 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 543,624 |
| | 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 | 965,437 |
| 718 | LUMP SUM | |
| | CORRECTIONAL WORK PROGRAMS | |
| | POSITIONS | 15.00 |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | 1,054,597 |
| <p>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 contract(s).</p> | | |
| 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 | 195,018 |
| 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 | 292,460 |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | 182,075 |
| 724 | SPECIAL CATEGORIES | |
| | PRIVATE PRISON OPERATIONS | |
| | FROM GENERAL REVENUE FUND | 2,867,803 |
| 725 | SPECIAL CATEGORIES | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| | FROM GENERAL REVENUE FUND | 40,356 |
| 726 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |
| | FROM GENERAL REVENUE FUND | 4,411 |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | 4,128 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
 TRANSITION
 FROM GENERAL REVENUE FUND 62,886,411
 FROM TRUST FUNDS 21,647,753

 TOTAL POSITIONS 1,048.00
 TOTAL ALL FUNDS 84,534,164

ROAD PRISON OPERATIONS

APPROVED SALARY RATE 3,753,364

 727 SALARIES AND BENEFITS POSITIONS 95.00
 FROM GENERAL REVENUE FUND 351
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 5,447,338

 728 EXPENSES
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 499,172

 729 FOOD PRODUCTS
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 352,549

 730 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 11,284

 731 SPECIAL CATEGORIES
 FOOD SERVICE AND PRODUCTION
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 53,567

 732 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 24,666

 733 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 8,341

 TOTAL: ROAD PRISON OPERATIONS
 FROM GENERAL REVENUE FUND 351
 FROM TRUST FUNDS 6,396,917

 TOTAL POSITIONS 95.00
 TOTAL ALL FUNDS 6,397,268

OFFENDER MANAGEMENT AND CONTROL

APPROVED SALARY RATE 44,057,471

 734 SALARIES AND BENEFITS POSITIONS 1,261.00
 FROM GENERAL REVENUE FUND 53,877,563
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 63,669

 735 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 258,761

 736 EXPENSES
 FROM GENERAL REVENUE FUND 2,649,957
 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

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------|--------------------------------------|------------|------------|--|
| 739 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 62,811 | | |
| | 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 | 57,076,031 | | |
| | FROM TRUST FUNDS | | 67,283 | |
| | TOTAL POSITIONS | 1,261.00 | | |
| | TOTAL ALL FUNDS | | 57,143,314 | |

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 | 1,307,104 | | |
| 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 | | |
| 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 | 15,402,360 | | |
| | FROM TRUST FUNDS | | 1,980,035 | |
| | TOTAL POSITIONS | 178.00 | | |
| | TOTAL ALL FUNDS | | 17,382,395 | |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

| | | | | |
|-----|-------------------------------------|------------|------------|--|
| | APPROVED SALARY RATE | 18,453,126 | | |
| 750 | SALARIES AND BENEFITS | POSITIONS | 548.00 | |
| | FROM GENERAL REVENUE FUND | | 21,559,245 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----|------------------------------------------|------------|--|
| 751 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 48,985,306 | |
| 752 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 364,154 | |
| 753 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 1,045,737 | |
| 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 | 70,339,384 | |

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, Moore Haven Correctional Facility (Glades County), South Bay Correctional Facility (Palm Beach County), Graceville Correctional Facility (Jackson County), Okeechobee Correctional Institution, Blackwater River Correctional Facility (Santa Rosa County), Gadsden Correctional Facility, Lake City Correctional Facility (Columbia County), Demilly Correctional Institution (Polk County), Sago Palm Work Camp (Palm Beach County), and various Department of Corrections' facility projects - Series 2009 B and C Bonds.

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

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

| | | | |
|-------------------------------------------------------|-------------------------------------|-------------|-------------|
| TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR | | | |
| | FROM GENERAL REVENUE FUND | 151,199,027 | |
| | TOTAL POSITIONS | 548.00 | |
| | TOTAL ALL FUNDS | | 151,199,027 |

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

| | | | |
|-----|------------------------------------------|-------------|----------|
| | APPROVED SALARY RATE | 116,513,566 | |
| 759 | SALARIES AND BENEFITS | POSITIONS | 2,791.00 |
| | FROM GENERAL REVENUE FUND | 158,861,651 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 153,333 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| 760 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 60,945 | |
| 761 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 2,958,473 | 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 | |
| 764 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 140,324 | |
| 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 | |
| 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 | 185,527,827 | 1,185,443 |
| | TOTAL POSITIONS | 2,791.00 | |
| | TOTAL ALL FUNDS | | 186,713,270 |

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 | 226,004 | |
| 775 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 14,953,055 | 550,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND
TREATMENT SERVICES
FROM GENERAL REVENUE FUND 21,442,163
FROM TRUST FUNDS 550,000
TOTAL ALL FUNDS 21,992,163

COMMUNITY FACILITY OPERATIONS

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

777 SPECIAL CATEGORIES
JUDICIAL/DEPARTMENT OF CORRECTIONS
SENTENCING ALTERNATIVES
FROM GENERAL REVENUE FUND 700,143

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 122,538,444

778 SALARIES AND BENEFITS POSITIONS 2,697.00
FROM GENERAL REVENUE FUND 139,566,123

779 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 17,905,376

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 112,591,543
FROM ADMINISTRATIVE TRUST FUND 116,000

From Specific Appropriation 784, up to \$41,405,554 are provided for the contracting of health services in 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

787 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 249,635

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------|-------------|
| 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 | 318,039,751 | | |
| | FROM TRUST FUNDS | | | 116,000 |
| | TOTAL POSITIONS | 2,697.00 | | |
| | TOTAL ALL FUNDS | | | 318,155,751 |

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

| | | | | |
|--------|-------------------------------------------------|------------|------------|------------|
| | APPROVED SALARY RATE | | 527,639 | |
| 789 | SALARIES AND BENEFITS | POSITIONS | 11.50 | |
| | FROM GENERAL REVENUE FUND | | 100,143 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 399,894 |
| 790 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 104,207 |
| 791 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 178,506 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 201,494 |
| 792 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 27,019 |
| 793 | SPECIAL CATEGORIES | | | |
| | INMATE HEALTH SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 517,752 | |
| 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 | 20,977,750 | | |
| | FROM TRUST FUNDS | | | 732,614 |
| | TOTAL POSITIONS | 11.50 | | |
| | TOTAL ALL FUNDS | | | 21,710,364 |

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | | |
|-----|------------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 1,569,267 | |
| 795 | SALARIES AND BENEFITS | POSITIONS | 33.00 | |
| | FROM GENERAL REVENUE FUND | | 735,435 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 754,082 |
| 796 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 32,809 |
| 797 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 68,648 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 622,815 |
| 798 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 45,600 |
| 799 | SPECIAL CATEGORIES | | | |
| | CONTRACT DRUG ABUSE SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 3,051,242 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,072,341 |
| 800 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 2,900 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 50 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|----------------------------------------------------------------------------|-----------|-----------|
| TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,858,225 | |
| FROM TRUST FUNDS | | 4,527,697 |
| | | |
| TOTAL POSITIONS | 33.00 | |
| TOTAL ALL FUNDS | | 8,385,922 |

BASIC EDUCATION SKILLS

| | | | |
|-----------------------------------------------------------------------------------------------------------|------------|--|------------|
| APPROVED SALARY RATE | 13,972,951 | | |
| | | | |
| 801 SALARIES AND BENEFITS POSITIONS | 314.00 | | |
| FROM GENERAL REVENUE FUND | 11,682,517 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 2,444,648 |
| | | | |
| 802 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 444,197 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 516,172 |
| | | | |
| 803 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 1,940,345 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 1,933,823 |
| | | | |
| 804 OPERATING CAPITAL OUTLAY | | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 472,386 |
| | | | |
| 805 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 39,226 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 1,402,052 |
| | | | |
| 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 |
| | | | |
| TOTAL: BASIC EDUCATION SKILLS | | | |
| FROM GENERAL REVENUE FUND | 14,238,150 | | |
| FROM TRUST FUNDS | | | 6,770,277 |
| | | | |
| TOTAL POSITIONS | 314.00 | | |
| TOTAL ALL FUNDS | | | 21,008,427 |

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

| | | | |
|------------------------------------------|-----------|--|---------|
| APPROVED SALARY RATE | 3,383,447 | | |
| | | | |
| 809 SALARIES AND BENEFITS POSITIONS | 60.00 | | |
| FROM GENERAL REVENUE FUND | 4,058,702 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 436,594 |
| | | | |
| 810 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 112,697 | | |
| | | | |
| 811 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 361,332 | | |
| 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 | 3,180,057 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 324,848 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|
| 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 FROM TRUST FUNDS | 7,736,312 | 883,594 |
| | TOTAL POSITIONS | 60.00 | |
| | TOTAL ALL FUNDS | | 8,619,906 |
| TOTAL: | CORRECTIONS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 2,010,256,759 | 74,519,391 |
| | TOTAL POSITIONS | 25,535.00 | |
| | TOTAL ALL FUNDS | | 2,084,776,150 |
| | TOTAL APPROVED SALARY RATE | 1,021,725,011 | |

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|------------------------------------------------------------------------------------------------------|--------------------|---------|
| | APPROVED SALARY RATE | 3,597,321 | |
| 816 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 80.00 4,480,402 | |
| 817 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 19,776 | |
| 818 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 637,943 | 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 2012-13 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Such transfers are contingent upon the Justice Administrative Commission notifying the chair of the Senate Budget Committee and the chair of the House Appropriations Committee and the Governor's Office of Policy and Budget. Such notification is subject to the legislative objection provisions of Chapter 216, Florida Statutes. Salary 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 FROM GRANTS AND DONATIONS TRUST FUND | 92,160 | 300,000 |
| 822 | SPECIAL CATEGORIES SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS FROM GENERAL REVENUE FUND | 3,397,591 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------------------|
| 823 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 82,587 | |
| 824 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF FINANCIAL SERVICES - AUDITS OF CLERK BUDGETS FROM GENERAL REVENUE FUND | 67,272 | |
| 825 | SPECIAL CATEGORIES PUBLIC DEFENDER DUE PROCESS COSTS FROM GENERAL REVENUE FUND | 18,663,034 | |
| 826 | SPECIAL CATEGORIES CHILD DEPENDENCY AND CIVIL CONFLICT CASE FROM GENERAL REVENUE FUND | 9,485,048 | |
| 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 | |
| 829 | SPECIAL CATEGORIES CRIMINAL CONFLICT CASE COSTS FROM GENERAL REVENUE FUND | 19,576,706 | |
| 830 | SPECIAL CATEGORIES STATE ATTORNEY DUE PROCESS COSTS FROM GENERAL REVENUE FUND | 10,716,646 | |
| 831 | SPECIAL CATEGORIES CRIMINAL CONFLICT AND DEPENDENCY COUNSEL LIABILITY FROM GENERAL REVENUE FUND | 9,957,836 | |
| 832 | SPECIAL CATEGORIES STATE ATTORNEY AND PUBLIC DEFENDER TRAINING FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 33,529 | 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 | 904,451 | |
| 835 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CHILD SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 2,384,810 | 72,534 76,023 22,203 |
| 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 | 13,998 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 838 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM GENERAL REVENUE FUND | 26,296 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 85,356,607 | 899,076 |
| | TOTAL POSITIONS | 94.00 | |
| | TOTAL ALL FUNDS | | 86,255,683 |

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------|
| | APPROVED SALARY RATE | 20,986,664 | |
| 839 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 539.00 25,372,541 | |
| 840 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 125,000 | 150,000 |
| 841 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,354,770 | 50,249 |
| 842 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 24,000 | 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 FROM GRANTS AND DONATIONS TRUST FUND | 1,473,393 | 110,000 |
| 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 | 116,854 | |
| 849 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM GENERAL REVENUE FUND | 92,244 | |
| TOTAL: | PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 29,924,264 | 320,249 |
| | TOTAL POSITIONS | 539.00 | |
| | TOTAL ALL FUNDS | | 30,244,513 |

PROGRAM: CLERKS OF COURT

CLERKS OF COURT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

850 SPECIAL CATEGORIES
 GRANTS & AIDS - CLERKS OF COURT
 FROM THE CLERKS OF THE COURT TRUST
 FUND 427,277,100

CLERKS OF COURT OPERATIONS CORPORATION

APPROVED SALARY RATE 534,991

851 SALARIES AND BENEFITS POSITIONS 7.00
 FROM THE CLERKS OF THE COURT TRUST
 FUND 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

854 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM THE CLERKS OF THE COURT TRUST
 FUND 665,000

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, 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 Attorneys 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 336,033

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|---------------------------------|
| 860 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 23,000 |
| 861 | 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 | 856,495 | 107,210 9,047 41,211 |
| 862 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 44,223 | 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 | | 2,659,206 |
| | TOTAL POSITIONS | 231.75 | |
| | TOTAL ALL FUNDS | | 14,298,024 |
| PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 5,670,409 | |
| 866 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 116.00 | 6,163,706 747,020 369,213 |
| 867 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 25,381 | 141,480 |
| 868 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 184,000 |
| 869 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 353,565 | 227,139 1,500 |
| 870 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 18,379 | 7,118 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|-----------------------------------------------------------|-------------------------------------|-----------|-----------|--|
| 871 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 8,093 | | |
| TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 6,569,124 | | |
| | FROM TRUST FUNDS | | 1,677,470 | |
| | TOTAL POSITIONS | 116.00 | | |
| | TOTAL ALL FUNDS | | 8,246,594 | |

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 | | | 42,000 |
| 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 | | 904,606 | |
| | TOTAL POSITIONS | 71.00 | | |
| | TOTAL ALL FUNDS | | 4,750,453 | |

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

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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 | | 161,000 |
| 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 | | 4,177,798 |
| | TOTAL POSITIONS | 370.00 | |
| | TOTAL ALL FUNDS | | 22,378,930 |
| 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 | | 46,000 |
| 890 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 488,267 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 40,678 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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 | | 2,269,972 |
| | TOTAL POSITIONS | 239.00 | |
| | TOTAL ALL FUNDS | | 15,745,309 |

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 | | 115,000 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 22,906,540
 FROM TRUST FUNDS 7,142,887

 TOTAL POSITIONS 475.00
 TOTAL ALL FUNDS 30,049,427

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 46,000

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 2,984,380

 TOTAL POSITIONS 242.00
 TOTAL ALL FUNDS 15,415,576

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

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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 | | 69,000 |
| 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 | | 1,227,008 |
| | TOTAL POSITIONS | 139.00 | |
| | TOTAL ALL FUNDS | | 8,488,032 |

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

| | | | |
|-----|----------------------------------------------------------------|------------|-----------|
| | APPROVED SALARY RATE | 16,624,498 | |
| 917 | SALARIES AND BENEFITS POSITIONS | 361.50 | |
| | FROM GENERAL REVENUE FUND | 19,127,898 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,202,010 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 151,975 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 986,638 |
| 918 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 140,793 | |
| | 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 | | 115,000 |
| 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 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|----------------------------------------------------------|-------------------------------------------|------------|------------|--|
| 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 | | 2,845,866 | |
| | TOTAL POSITIONS | 361.50 | | |
| | TOTAL ALL FUNDS | | 23,140,250 | |
| 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 | | 1,848,221 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 886,758 | |
| 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 | | 46,000 | |
| 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 | | 225,113 | |
| 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 | |
| 931 | SPECIAL CATEGORIES | | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | | |
| | AND REINVESTMENT ACT OF 2009 | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 72,132 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 10,764,818
 FROM TRUST FUNDS 3,410,027

 TOTAL POSITIONS 216.00
 TOTAL ALL FUNDS 14,174,845

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

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 115,000

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

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

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL
CIRCUIT
FROM GENERAL REVENUE FUND 43,199,425
FROM TRUST FUNDS 34,536,353

TOTAL POSITIONS 1,264.00
TOTAL ALL FUNDS 77,735,778

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 46,000

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 1,333,313

TOTAL POSITIONS 182.00
TOTAL ALL FUNDS 11,504,229

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 646,432

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 46,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------------------------------------------------------|-------------------------------------------|------------|------------|
| 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 | | 3,380,503 |
| | TOTAL POSITIONS | 357.00 | |
| | TOTAL ALL FUNDS | | 21,930,878 |
| 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 |
| 958 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 46,000 |
| 959 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 238,320 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 6,676 |
| 960 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 45,078 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 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 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 6,731,160
 FROM TRUST FUNDS 1,163,152

 TOTAL POSITIONS 123.00
 TOTAL ALL FUNDS 7,894,312

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 16,095,577

963 SALARIES AND BENEFITS POSITIONS 327.00
 FROM GENERAL REVENUE FUND 17,018,961
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 2,072,994
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 79,171
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,043,386

964 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 74,365
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 61,018
 FROM GRANTS AND DONATIONS TRUST
 FUND 5,000

965 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 46,000

966 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 601,694
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 198,129
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 61,459
 FROM GRANTS AND DONATIONS TRUST
 FUND 29,000

967 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 54,779
 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 3,768,437

 TOTAL POSITIONS 327.00
 TOTAL ALL FUNDS 21,538,805

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 | | | 23,000 |
| 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 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 3,468,047 | |
| | FROM TRUST FUNDS | | | 842,977 |
| | TOTAL POSITIONS | | 62.00 | |
| | TOTAL ALL FUNDS | | | 4,311,024 |

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 GRANTS AND DONATIONS TRUST FUND | | | 446,886 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| | 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 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 27,650,623 | |
| | FROM TRUST FUNDS | | 4,252,170 |
| | TOTAL POSITIONS | 509.00 | |
| | TOTAL ALL FUNDS | | 31,902,793 |
| 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 | | 46,000 |
| 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 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|-------------------------------------------------------|---------------------------------------|------------|------------|--|
| 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 | | 2,862,265 | |
| | TOTAL POSITIONS | 294.00 | | |
| | TOTAL ALL FUNDS | | 18,191,098 | |
| 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 | |
| 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 | | 23,000 | |
| 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 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 8,379,053
 FROM TRUST FUNDS 2,084,256

 TOTAL POSITIONS 166.00
 TOTAL ALL FUNDS 10,463,309

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 13,823,620

1001 SALARIES AND BENEFITS POSITIONS 310.00
 FROM GENERAL REVENUE FUND 14,805,380
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 1,262,137
 FROM CIVIL RICO TRUST FUND 112,019
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,305,249

1002 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 32,100
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 85,767
 FROM GRANTS AND DONATIONS TRUST
 FUND 10,925

1003 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 161,000

1004 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 816,802
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 94,087
 FROM CIVIL RICO TRUST FUND 27,102
 FROM GRANTS AND DONATIONS TRUST
 FUND 38,923

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 3,270,224

 TOTAL POSITIONS 310.00
 TOTAL ALL FUNDS 19,002,807

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 1009 through 1120. Funding for this office shall not exceed \$400,000 from the Indigent Criminal Defense Trust Fund.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

| | | | | |
|-----------------------------------------------------------|-------------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 5,580,732 | | |
| 1009 | SALARIES AND BENEFITS | POSITIONS | 119.00 | |
| | FROM GENERAL REVENUE FUND | | | 6,367,367 |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | | 202,528 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 115,628 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 761,412 |
| 1010 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 22,604 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 6,977 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 72,782 |
| 1011 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 67,500 |
| 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 |
| 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 | | | 1,386,959 |
| | TOTAL POSITIONS | | 119.00 | |
| | TOTAL ALL FUNDS | | | 7,988,701 |

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

| | | | | |
|------|-------------------------------------------|-----------|--------|-----------|
| | APPROVED SALARY RATE | 3,980,532 | | |
| 1015 | SALARIES AND BENEFITS | POSITIONS | 85.00 | |
| | FROM GENERAL REVENUE FUND | | | 4,395,437 |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | | 164,986 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 69,946 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 380,743 |
| 1016 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 20,487 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 99,172 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1017 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 153,981
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,677
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 114,267

1018 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 13,991
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 10,861

1019 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 7,617

TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 4,591,513
 FROM TRUST FUNDS 841,652

 TOTAL POSITIONS 85.00
 TOTAL ALL FUNDS 5,433,165

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,840,219

1020 SALARIES AND BENEFITS POSITIONS 30.00
 FROM GENERAL REVENUE FUND 2,033,168
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 64,873
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 180,722

1021 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 251
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 34,216

1022 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 19,000

1023 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 83,961
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 32,531

1024 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 3,206
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 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 345,987

 TOTAL POSITIONS 30.00
 TOTAL ALL FUNDS 2,468,564

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 7,807,358

1026 SALARIES AND BENEFITS POSITIONS 147.00
 FROM GENERAL REVENUE FUND 8,597,186

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------------------------------------------------------------|------------------------------------------------------------------------|-----------|------------|
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 274,008 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 192,587 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 582,550 |
| 1027 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,001 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 132,308 |
| 1028 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 262,193 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 147,636 |
| 1029 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 53,764 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 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 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,937,449 | |
| | FROM TRUST FUNDS | | 1,442,197 |
| | TOTAL POSITIONS | 147.00 | |
| | TOTAL ALL FUNDS | | 10,379,646 |
| 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 | | 309,101 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 5,846,098
 FROM TRUST FUNDS 1,328,307

 TOTAL POSITIONS 108.00
 TOTAL ALL FUNDS 7,174,405

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,840,100

1036 SALARIES AND BENEFITS POSITIONS 226.00
 FROM GENERAL REVENUE FUND 11,787,518
 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 111,956

1038 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 31,000

1039 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 512,076
 FROM GRANTS AND DONATIONS TRUST
 FUND 8,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 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 12,416,455
 FROM TRUST FUNDS 2,416,827

 TOTAL POSITIONS 226.00
 TOTAL ALL FUNDS 14,833,282

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

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|-----------------------------------------------------|-------------------------------------------|-----------|-----------|-----------|
| 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 |
| 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 | | | 55,329 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 4,288,131
 FROM TRUST FUNDS 600,541
 TOTAL POSITIONS 74.00
 TOTAL ALL FUNDS 4,888,672

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

1057 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 706,253
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 120,440

1058 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 33,669
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 28,517

1059 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 23,000

1060 SPECIAL CATEGORIES
 SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
 FROM GRANTS AND DONATIONS TRUST FUND 45,000

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 9,914,253
 FROM TRUST FUNDS 2,902,199
 TOTAL POSITIONS 221.00
 TOTAL ALL FUNDS 12,816,452

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,357,730

1061 SALARIES AND BENEFITS POSITIONS 114.00
 FROM GENERAL REVENUE FUND 5,860,346
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 186,499
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 565,669

1062 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 12,424
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 57,430

1063 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 174,642

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 164,621 |
| 1064 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 26,568 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 5,626 |
| 1065 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 3,132 |
| 1066 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | 37,500 |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | 6,073,980 | |
| | FROM TRUST FUNDS | | 1,020,477 |
| | TOTAL POSITIONS | 114.00 | |
| | TOTAL ALL FUNDS | | 7,094,457 |
| PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 20,242,327 | |
| 1067 | SALARIES AND BENEFITS POSITIONS | 384.00 | |
| | FROM GENERAL REVENUE FUND | 21,782,520 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 693,546 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,331,311 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 642,954 |
| 1068 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 101,863 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 70,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 169,016 |
| 1069 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 3,233 | |
| 1070 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 455,852 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 84,580 |
| 1071 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 130,150 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 67,334 |
| 1072 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,333 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 22,474,951
 FROM TRUST FUNDS 3,068,741

 TOTAL POSITIONS 384.00
 TOTAL ALL FUNDS 25,543,692

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 4,627,508

1073 SALARIES AND BENEFITS POSITIONS 95.50
 FROM GENERAL REVENUE FUND 4,909,289
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 156,315
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 467,063

1074 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 19,836
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 20,000

1075 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 222,605
 FROM GRANTS AND DONATIONS TRUST
 FUND 58,400
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 28,100

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 763,526

 TOTAL POSITIONS 95.50
 TOTAL ALL FUNDS 5,928,134

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 10,642,780

1077 SALARIES AND BENEFITS POSITIONS 220.50
 FROM GENERAL REVENUE FUND 10,689,669
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 340,632
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,182,947
 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

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------------------------------------------------------|-------------------------------------------|------------|------------|--|
| 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 | | 3,350,240 | |
| | TOTAL POSITIONS | 220.50 | | |
| | TOTAL ALL FUNDS | | 14,652,991 | |
| 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 | | 140,706 | |
| 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 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 3,593,503
 FROM TRUST FUNDS 879,914

 TOTAL POSITIONS 61.00
 TOTAL ALL FUNDS 4,473,417

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

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

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---------------------------------------------------------------|------------------------------------------------------------------------|------------|-----------|
| | 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 | 12,244,736 | |
| 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 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,860,262 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 13,091,445
 FROM TRUST FUNDS 3,554,998

 TOTAL POSITIONS 223.00
 TOTAL ALL FUNDS 16,646,443

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

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

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 5,934,846
 FROM TRUST FUNDS 1,758,453

 TOTAL POSITIONS 119.00
 TOTAL ALL FUNDS 7,693,299

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 3,820,433

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 463,765

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------------------------------------------------------|--------------------------------------|-----------|-----------|--|
| 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 | | 1,214,595 | |
| | TOTAL POSITIONS | 78.00 | | |
| | TOTAL ALL FUNDS | | 5,274,350 | |

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 | |
| 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 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------|-----------|
| 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 FROM GENERAL REVENUE FUND | 33.00 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 | |
| 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 FROM GENERAL REVENUE FUND | 50.00 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 FROM GENERAL REVENUE FUND | 24.00 1,772,671 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------|-----------|
| 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 FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 37.00 2,867,291 | 100,000 |
| 1137 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 37,677 | 50,000 |
| 1138 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,344 | |
| 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 | 2,158,366 | |
| 1139 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 40.00 2,693,126 | |
| 1140 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 28,911 | |
| 1141 | SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | 363,004 | 150,000 |
| 1142 | SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | 372,937 | 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 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES

| | | |
|-------------------------------------|-----------|-----------|
| FROM GENERAL REVENUE FUND | 3,464,777 | |
| FROM TRUST FUNDS | | 200,000 |
| TOTAL POSITIONS | 40.00 | |
| TOTAL ALL FUNDS | | 3,664,777 |

PROGRAM: SOUTHERN REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES

| | | | |
|-----------------------------------------------------------------------------------------|-----------|---|-----------|
| APPROVED SALARY RATE | 1,692,440 | | |
| 1145 SALARIES AND BENEFITS POSITIONS | 31.00 | | |
| FROM GENERAL REVENUE FUND | 2,041,045 | | |
| 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 |
| 1149 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 7,044 | | |
| 1150 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM GENERAL REVENUE FUND | 702 | | |
| TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES | | | |
| FROM GENERAL REVENUE FUND | 2,869,729 | | |
| FROM TRUST FUNDS | | | 200,000 |
| TOTAL POSITIONS | 31.00 | | |
| TOTAL ALL FUNDS | | | 3,069,729 |

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

| | | | |
|--------------------------------------------------|-----------|---------|---------|
| APPROVED SALARY RATE | 5,185,062 | | |
| 1151 SALARIES AND BENEFITS POSITIONS | 108.00 | | |
| FROM GENERAL REVENUE FUND | 7,058,649 | | |
| 1152 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 154,055 | |
| 1153 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 795,349 | | |
| FROM INDIGENT CIVIL DEFENSE TRUST FUND | | | 233,446 |
| 1154 SPECIAL CATEGORIES | | | |
| REGIONAL CONFLICT COUNCIL OPERATIONS | | | |
| FROM GENERAL REVENUE FUND | 902,982 | | |
| 1155 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 23,411 | | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 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 | 108.00 | |
| | TOTAL ALL FUNDS | | 9,203,425 |

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

| | | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|
| | APPROVED SALARY RATE | 4,441,371 | |
| 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 |
| 1161 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 820,904 | 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 FROM TRUST FUNDS | 8,255,863 | 464,936 |
| | TOTAL POSITIONS | 101.00 | |
| | TOTAL ALL FUNDS | | 8,720,799 |

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

| | | | |
|------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------|
| | APPROVED SALARY RATE | 2,127,882 | |
| 1165 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 43.00 2,875,040 | |
| 1166 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 156,474 | |
| 1167 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | 1,476,836 | 86,956 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 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 | 43.00 | |
| | TOTAL ALL FUNDS | | 4,991,203 |

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

| | | | |
|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------|
| | APPROVED SALARY RATE | 3,001,418 | |
| 1172 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 63.00 4,091,318 | |
| 1173 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 810,763 | |
| 1174 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | 1,564,200 | 121,892 |
| 1175 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND | 1,076,228 | |
| 1176 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 15,870 | |
| 1177 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,064 | |
| 1178 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 15,948 | |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH | | | |
| | FROM GENERAL REVENUE FUND | 7,575,391 | |
| | FROM TRUST FUNDS | | 121,892 |
| | TOTAL POSITIONS | 63.00 | |
| | TOTAL ALL FUNDS | | 7,697,283 |

PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH

| | | | |
|------|------------------------------------------------------------------------|--------------------|--|
| | APPROVED SALARY RATE | 3,032,150 | |
| 1179 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 67.00 4,166,464 | |
| 1180 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 208,569 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--------------------------------------------|-------------|---------------|
| 1181 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 964,645 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 5,800 |
| | FROM INDIGENT CIVIL DEFENSE TRUST | | |
| | FUND | | 195,193 |
| 1182 | SPECIAL CATEGORIES | | |
| | REGIONAL CONFLICT COUNCIL OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 711,473 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 13,890 |
| 1183 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 15,229 | |
| 1184 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 12,000 | |
| 1185 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 16,960 | |
| 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 | 617,124,190 | |
| | FROM TRUST FUNDS | | 549,607,813 |
| | TOTAL POSITIONS | 10,118.25 | |
| | TOTAL ALL FUNDS | | 1,166,732,003 |
| | TOTAL APPROVED SALARY RATE | 471,201,772 | |

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1186 through 1274, each provider contracting with the Department of Juvenile Justice 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.

From the funds in Specific Appropriations 1186 through 1274, 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 Governor and the Legislature.

Funds in Specific Appropriation 1186 through 1274 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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

| | | | |
|------|--------------------------------------------------------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 47,626,458 | |
| 1186 | SALARIES AND BENEFITS | POSITIONS | 1,479.00 |
| | FROM GENERAL REVENUE FUND | | 12,653,057 |
| | FROM FEDERAL GRANTS TRUST FUND | | 730,187 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 317,214 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 53,199,289 |
| 1187 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 306,367 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 473,972 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 1,673,292 |
| 1188 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,821,949 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 763,886 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 786,180 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 4,256,805 |
| 1189 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 12,235 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,293 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 203,052 |
| 1190 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 381,391 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 834,388 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 127,472 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 1,386,989 |
| 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 | 641,552 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 20,392 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,116 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 1,594,316 |
| 1194 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,441,113 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 25,000 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 4,239,438 |
| 1195 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 708,808 | |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 4,094,265 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------|
| 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 |
| 1197 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 112,727 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,185 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,190 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 441,421 |
| 1198 | FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND | 1,000,000 | |
| TOTAL: | DETENTION CENTERS FROM GENERAL REVENUE FUND | 27,154,619 | |
| | FROM TRUST FUNDS | | 75,407,878 |
| | TOTAL POSITIONS | 1,479.00 | |
| | TOTAL ALL FUNDS | | 102,562,497 |
| 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 | 18,285,232 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,519,035 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 992 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: AFTERCARE SERVICES - CONDITIONAL RELEASE
 FROM GENERAL REVENUE FUND 19,924,571
 FROM TRUST FUNDS 1,522,731

 TOTAL POSITIONS 24.00
 TOTAL ALL FUNDS 21,447,302

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 1,372,896

1207 EXPENSES
 FROM GENERAL REVENUE FUND 7,625,801
 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 9,364,831

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 13,354,354
 FROM GRANTS AND DONATIONS TRUST
 FUND 14,813

1212 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 899,874

1213 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 391,076

1214 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 418,399
 FROM GRANTS AND DONATIONS TRUST
 FUND 21,807

TOTAL: JUVENILE PROBATION
 FROM GENERAL REVENUE FUND 87,371,642
 FROM TRUST FUNDS 8,338,523

 TOTAL POSITIONS 1,335.50
 TOTAL ALL FUNDS 95,710,165

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1215 SPECIAL CATEGORIES
 LEGISLATIVE INITIATIVES TO REDUCE AND
 PREVENT JUVENILE CRIME
 FROM GENERAL REVENUE FUND 184,317

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---------------------------------------------------|---------------------------------------|------------|------------|
| 1216 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,393,545 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 18,462 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 81,003 |
| TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION | | | |
| | FROM GENERAL REVENUE FUND | 21,577,862 | |
| | FROM TRUST FUNDS | | 99,465 |
| | TOTAL ALL FUNDS | | 21,677,327 |

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT
SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|------------------------------------------|------------|-----------|
| | APPROVED SALARY RATE | 9,670,616 | |
| 1217 | SALARIES AND BENEFITS POSITIONS | 226.50 | |
| | FROM GENERAL REVENUE FUND | 12,350,421 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 127,065 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 283,838 |
| 1218 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 161,156 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 72,341 |
| | FROM JUVENILE JUSTICE TRAINING | | |
| | TRUST FUND | | 11,712 |
| 1219 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,373,751 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 215,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 14,396 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 149,305 |
| | FROM JUVENILE JUSTICE TRAINING | | |
| | TRUST FUND | | 605,353 |
| 1220 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 32,841 | |
| 1221 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 414,714 | |
| 1222 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 24,930 | |
| 1223 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 547,208 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 430,930 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 208,537 |
| 1224 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 241,169 | |
| | FROM JUVENILE JUSTICE TRAINING | | |
| | TRUST FUND | | 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 | 67,149 | |
| | FROM JUVENILE JUSTICE TRAINING | | |
| | TRUST FUND | | 3,973 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------|------------|------------|
| 1227 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 79,551 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 546 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,643 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 16,471,436 | |
| | FROM TRUST FUNDS | | 4,263,828 |
| | TOTAL POSITIONS | 226.50 | |
| | TOTAL ALL FUNDS | | 20,735,264 |

INFORMATION TECHNOLOGY

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 2,807,128 | |
| 1228 | SALARIES AND BENEFITS | POSITIONS | 59.50 |
| | FROM GENERAL REVENUE FUND | | 3,087,565 |
| 1229 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 1,988,537 |
| 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 |
| 1235 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | | 8,595 |
| 1236 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | | 381,215 |
| 1237 | DATA PROCESSING SERVICES | | |
| | TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 413,440 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | | 6,286,115 |
| | TOTAL POSITIONS | 59.50 | |
| | TOTAL ALL FUNDS | | 6,286,115 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1238 through 1261, the department shall provide a monthly 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

House Appropriations Committee prior to implementing any change.

NON-SECURE RESIDENTIAL COMMITMENT

| | | | |
|------|------------------------------------------|------------|-----------|
| | APPROVED SALARY RATE | 4,393,425 | |
| 1238 | SALARIES AND BENEFITS | 122.00 | |
| | POSITIONS | | |
| | 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 | 979,243 | |
| | 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 |
| | 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 | 571,025 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,476 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 2,172 |
| 1245 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 96,581,498 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 45,066 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 372,759 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 2,318,436 |
| 1246 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,120,906 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 65,503 |
| 1247 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - WILDERNESS THERAPEUTIC | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,892,478 | |
| 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 | 93,139 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 496 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|------------------------------------------------|-------------|-------------|
| FROM GRANTS AND DONATIONS TRUST FUND | | 731 |
| TOTAL: NON-SECURE RESIDENTIAL COMMITMENT | | |
| FROM GENERAL REVENUE FUND | 109,792,941 | |
| FROM TRUST FUNDS | | 6,794,257 |
| TOTAL POSITIONS | 122.00 | |
| TOTAL ALL FUNDS | | 116,587,198 |

SECURE RESIDENTIAL COMMITMENT

| | | |
|-------------------------------------------------------------------|------------|------------|
| APPROVED SALARY RATE | 12,538,990 | |
| 1250 SALARIES AND BENEFITS POSITIONS | 237.00 | |
| FROM GENERAL REVENUE FUND | 13,274,709 | |
| 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 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 67,000 |
| 1252 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,578,150 | |
| 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 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------|------------|------------|
| 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 | 37,529,441 | |
| | FROM TRUST FUNDS | | 37,097,381 |
| | TOTAL POSITIONS | 237.00 | |
| | TOTAL ALL FUNDS | | 74,626,822 |

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

| | | | |
|------|----------------------------------------------------------------------------|-----------|------------|
| | APPROVED SALARY RATE | 841,307 | |
| 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 | 227,914 | |
| | 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 | |
| 1269 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 33,720 | |
| 1270 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,997,989 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,609,653 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,570,115 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,639 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------------|
| 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 FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 19,127,748 | 1,000,000 10,277,763 383,858 |
| 1273 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 3,000 | 1,200 |
| 1274 | 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 | 2,795 | 308 2,471 |
| TOTAL: | DELINQUENCY PREVENTION AND DIVERSION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 30,822,387 | 29,760,605 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 17.00 | 60,582,992 |
| TOTAL: | JUVENILE JUSTICE, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 356,931,014 | 163,284,668 |
| | TOTAL POSITIONS TOTAL ALL FUNDS TOTAL APPROVED SALARY RATE | 3,500.50 125,540,214 | 520,215,682 |

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides management, coordination, and leadership to the agency and ensures that the agency's mission and objectives are being followed. This service also provides the internal framework needed to support the agency's business operations and administrative functions.

Performance Measure:

Reduce administrative costs to less than 4.5 percent of the agency's total budget and reduce administrative positions to less than 7.1 percent of total agency positions.

| | | | |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 1275 | PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING | | |
| | POSITIONS | 118.50 | |
| | FROM GENERAL REVENUE FUND | 2,849,706 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 84,548 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 321,211 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,336,817 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 287,414 |
| | FROM OPERATING TRUST FUND | | 5,529,145 |
| 1276 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES FROM FEDERAL GRANTS TRUST FUND | | 4,910,162 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
| 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 |
| 1280 | SPECIAL CATEGORIES DOMESTIC SECURITY FROM OPERATING TRUST FUND | | 500 |
| 1281 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 13,395 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 3,204 |
| | FROM OPERATING TRUST FUND | | 15,295 |
| 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 | | 49,514,584 |
| | TOTAL POSITIONS | 118.50 | |
| | TOTAL ALL FUNDS | | 52,484,468 |

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

This service provides for the security of the Capitol complex and the State Capital Circle Office complex.

Performance Measure:

Limit the number of criminal incidents to less than 10 per 1,000 employees.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------|---------------------------------------------------------------------------------------------------------------------------------------|-----------|-------|-----------|
| 1287 | PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING | POSITIONS | 90.00 | |
| | FROM GENERAL REVENUE FUND | | 9,474 | |
| | FROM OPERATING TRUST FUND | | | 5,802,047 |
| 1288 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM OPERATING TRUST FUND | | | 83,559 |
| 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

This service provides forensic analysis and expert court testimony related to DNA/Biology, Firearms, Latent Prints, Chemistry, Toxicology, Microanalysis, Crime Scene processing, and Computer Evidence Recovery from seven regional crime laboratories to aid in the investigation and prosecution of criminal offenses.

Performance Measure:

Ensure crime lab service analyses are completed and returned to the contributor within a system-wide average of 63 days or less.

| | | | | |
|------|----------------------------------------------------------------------|-----------|------------|-----------|
| 1292 | PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING | POSITIONS | 404.00 | |
| | FROM GENERAL REVENUE FUND | | 33,781,348 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 5,000 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 39,121 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,541,080 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | | 510,531 |
| | FROM OPERATING TRUST FUND | | | 607,130 |
| 1293 | AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 741,091 |
| | FROM OPERATING TRUST FUND | | | 2,379,702 |
| 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 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------|------------|------------|
| 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 | 33,962,644 | |
| | FROM TRUST FUNDS | | 10,983,769 |
| | TOTAL POSITIONS | 404.00 | |
| | TOTAL ALL FUNDS | | 44,946,413 |

PROVIDE INVESTIGATIVE SERVICES

This service provides, through seven regional operations centers, statewide criminal intelligence information and conducts major criminal investigations related to violent crime, economic crime, drug crime, public integrity, and domestic security and works in partnership with local, federal, and state criminal justice partners to address statewide public safety priorities.

Performance Measure:

Ensure 70 percent of investigative resources are dedicated to conducting major criminal investigations.

| | | | |
|------|-----------------------------------------------------------------------------------------------------------|------------|------------|
| 1297 | PERFORMANCE-BASED PROGRAM BUDGET | | |
| | OPERATIONAL FUNDING | | |
| | POSITIONS | 555.00 | |
| | FROM GENERAL REVENUE FUND | 41,795,030 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 170,959 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 955,829 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,574,820 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 1,681,030 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 8,869 |
| | FROM OPERATING TRUST FUND | | 10,941,885 |
| | FROM REVOLVING TRUST FUND | | 1,000,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 1,018,486 |
| 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 | 232,461 | |
| 1300 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 369,689 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 407,097 |
| | FROM OPERATING TRUST FUND | | 15,751 |
| 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 | 44,036,731 | |
| FROM TRUST FUNDS | | 19,306,335 |
| TOTAL POSITIONS | 555.00 | |
| TOTAL ALL FUNDS | | 63,343,066 |

MUTUAL AID AND PREVENTION SERVICES

This service has statutory responsibility to command and coordinate Florida's law enforcement response in the event of a natural or man-made disaster. Further, this service coordinates the Florida Mutual Aid Plan, which ensures that local and regional governments have access to law enforcement resources needed to provide adequate public safety during disaster response and recovery efforts. Additionally, in accordance with section 943.68, Florida Statutes, this service provides 24-hour personal security, which includes transportation and protective services for the Governor and his family, the Governor's mansion and office, as well as dignitaries visiting the State.

Performance Measure:
Ensure 100 percent of those being protected receive protective services without injury.

| | | | |
|--------|---------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 1303 | PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING | | |
| | POSITIONS | 17.00 | |
| | FROM GENERAL REVENUE FUND | 1,486,398 | |
| | FROM OPERATING TRUST FUND | | 30,805 |
| 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

This service provides technology necessary to maintain and share criminal justice information across a communications network for Florida's 500 criminal justice agencies and provides on-line electronic access 24-hours a day, 365 days a year to the database maintained by the central records service, as well as databases maintained by other agencies.

Performance Measure:
Ensure the Florida Crime Information Network (FCIC) is running and accessible to criminal justice entities at a minimum of 99.5 percent of the time.

| | | | |
|------|----------------------------------------------------------------------|---------|------------|
| 1306 | PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING | | |
| | POSITIONS | 116.00 | |
| | FROM GENERAL REVENUE FUND | 200,090 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 126,140 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 137,241 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,063,306 |
| | FROM OPERATING TRUST FUND | | 22,222,520 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| 1307 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 11,959 |
| | FROM OPERATING TRUST FUND | | 19,310 |
| 1308 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM OPERATING TRUST FUND | | 692,110 |
| 1309 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM OPERATING TRUST FUND | | 4,500 |
| 1310 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 6,581 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,457 |
| | FROM FEDERAL GRANTS TRUST FUND | | 328 |
| | FROM OPERATING TRUST FUND | | 31,775 |
| 1311 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM OPERATING TRUST FUND | | 26,740 |
| 1312 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 55,771 | |
| | FROM OPERATING TRUST FUND | | 221,127 |
| TOTAL: | PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY | | |
| | FROM GENERAL REVENUE FUND | 262,442 | |
| | FROM TRUST FUNDS | | 26,558,513 |
| | TOTAL POSITIONS | 116.00 | |
| | TOTAL ALL FUNDS | | 26,820,955 |

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

This service provides criminal justice identification screening to criminal justice and non-criminal justice agencies and private citizens to identify persons with criminal warrants, arrests, and convictions. This service also assists law enforcement and the public in recovering missing persons and provides information to criminal justice agencies and the public on sexual predators and offenders. Collection and statistical and analytical information about crime trends are also provided.

Performance Measure:
Ensure at least 94 percent of criminal history record checks requests are responded to within defined timeframes.

| | | | |
|------|----------------------------------------------------------------------|---------|------------|
| 1313 | PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING | | |
| | POSITIONS | 279.00 | |
| | FROM GENERAL REVENUE FUND | 935,485 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 92,781 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 205,144 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,576,820 |
| | FROM OPERATING TRUST FUND | | 17,102,504 |
| 1314 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 33,321 |
| | FROM OPERATING TRUST FUND | | 23,957 |
| 1315 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,000 | |
| | FROM OPERATING TRUST FUND | | 18,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------|------------|
| 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

This service provides for the monitoring of Florida's criminal justice officers, instructors, and training schools in compliance with the Criminal Justice Standards and Training Commission's approved minimum standards and maintains disciplinary procedures.

Performance Measure:

Ensure at least 80 percent of training centers are in total compliance with established administrative and financial standards.

| | | | |
|------|-----------------------------------------------------------------------------------------------------------|-----------|-----------|
| 1317 | PERFORMANCE-BASED PROGRAM BUDGET | | |
| | OPERATIONAL FUNDING | | |
| | | POSITIONS | 47.00 |
| | FROM GENERAL REVENUE FUND | | 288,369 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 3,886,992 |
| | FROM OPERATING TRUST FUND | | 100,000 |
| 1318 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 29,772 |
| | FROM OPERATING TRUST FUND | | 48,697 |
| 1319 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 15,698 |
| 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 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---------------------------------------------|---------|------------|
| TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE | | |
| FROM GENERAL REVENUE FUND | 288,564 | |
| FROM TRUST FUNDS | | 10,108,640 |
| TOTAL POSITIONS | 47.00 | |
| TOTAL ALL FUNDS | | 10,397,204 |

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

This service certifies qualified criminal justice officer applicants by standardizing training and assessing training outcomes through a certification examination in conformance with industry wide standards, certifies that criminal justice instructors have the qualifications necessary to train criminal justice officers, maintains certification, training, and employment records on all active, certified criminal justice officers.

Performance Measure:
Maintain an average reliability index of .90 or higher for the State Officer Certification Examination.

| | | | |
|--------|---------------------------------------------------------------------------------------------------------------------------------------|------------|-------------|
| 1323 | PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING | | |
| | POSITIONS | 52.50 | |
| | FROM GENERAL REVENUE FUND | 217,540 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 6,067,954 |
| | FROM OPERATING TRUST FUND | | 425,770 |
| 1324 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 7,175 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 8,951 |
| 1325 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 7,000 |
| 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 | | 6,533,477 |
| | TOTAL POSITIONS | 52.50 | |
| | TOTAL ALL FUNDS | | 6,752,786 |
| TOTAL: | LAW ENFORCEMENT, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 84,188,145 | |
| | FROM TRUST FUNDS | | 148,102,882 |
| | TOTAL POSITIONS | 1,679.00 | |
| | TOTAL ALL FUNDS | | 232,291,027 |

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

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 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|------|---------------------------------------------------------------------------------------|------------|
| | 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 |
| 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 | 250,000 |
| 1333 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 381,192 |
| | 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 |
| 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 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------------------------------------------|------------------------------------------|-----------|------------|
| 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 | | 31,895 |
| | FROM CRIME STOPPERS TRUST FUND | | 256 |
| | FROM FLORIDA CRIME PREVENTION | | |
| | TRAINING INSTITUTE REVOLVING TRUST | | |
| | FUND | | 1,958 |
| TOTAL: | VICTIM SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,020,247 | |
| | FROM TRUST FUNDS | | 74,738,214 |
| | TOTAL POSITIONS | 99.00 | |
| | TOTAL ALL FUNDS | | 79,758,461 |
| 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 | 125,528 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 55,268 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------|-----------|------------|
| 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 |
| 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 | 6,674,443 | |
| | FROM TRUST FUNDS | | 4,902,770 |
| | TOTAL POSITIONS | 133.00 | |
| | TOTAL ALL FUNDS | | 11,577,213 |

CRIMINAL AND CIVIL LITIGATION

| | | | |
|------|---------------------------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 45,207,448 | |
| 1351 | SALARIES AND BENEFITS POSITIONS | 933.00 | |
| | FROM GENERAL REVENUE FUND | 17,187,306 | |
| | 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 | 1,694,391 | |
| | 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.

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------|
| 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 |
| 1358 | SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 1,478,249 |
| 1359 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 157,884 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 144,731 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,500,000 |
| | FROM LEGAL SERVICES TRUST FUND | | 1,993,399 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 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 | 180,366 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 139,134 |
| | FROM LEGAL SERVICES TRUST FUND | | 251,833 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 100,712 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 8,568 |
| 1363 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 62,376 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 97,661 |
| 1364 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 5,321 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,005 |
| | FROM LEGAL SERVICES TRUST FUND | | 5,601 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 30 |
| 1365 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 108,369 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 68,144 |
| | FROM LEGAL SERVICES TRUST FUND | | 119,649 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 32,915 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 8,521 |
| | FROM OPERATING TRUST FUND | | 412 |
| 1366 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 7,448 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------------------------------------|------------------------------------------|------------|------------|--|
| 1367 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 12,483 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 35,000 | |
| | FROM LEGAL SERVICES TRUST FUND | | 223,053 | |
| TOTAL: CRIMINAL AND CIVIL LITIGATION | | | | |
| | FROM GENERAL REVENUE FUND | 19,933,383 | | |
| | FROM TRUST FUNDS | | 63,749,037 | |
| | TOTAL POSITIONS | 983.00 | | |
| | TOTAL ALL FUNDS | | 83,682,420 | |

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

| | | | | |
|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------|-----------|--|
| | APPROVED SALARY RATE | 3,902,138 | | |
| 1368 | SALARIES AND BENEFITS | POSITIONS | 63.50 | |
| | FROM GENERAL REVENUE FUND | | 4,037,905 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 1,195 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 244,175 | |
| | FROM OPERATING TRUST FUND | | 143,795 | |
| 1369 | SPECIAL CATEGORIES | | | |
| | STATEWIDE PROSECUTION | | | |
| | FROM GENERAL REVENUE FUND | 824,095 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 39,602 | |
| | FROM OPERATING TRUST FUND | | 367,204 | |
| 1370 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 41,980 | | |
| | FROM OPERATING TRUST FUND | | 902 | |
| 1371 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 23,213 | | |
| | FROM OPERATING TRUST FUND | | 2,032 | |
| TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME | | | | |
| | FROM GENERAL REVENUE FUND | 4,927,193 | | |
| | FROM TRUST FUNDS | | 798,905 | |
| | TOTAL POSITIONS | 63.50 | | |
| | TOTAL ALL FUNDS | | 5,726,098 | |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

| | | | | |
|------|------------------------------------------------|-----------|---------|--|
| | APPROVED SALARY RATE | 702,039 | | |
| 1372 | SALARIES AND BENEFITS | POSITIONS | 14.00 | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 929,665 | |
| 1373 | OTHER PERSONAL SERVICES | | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 76,354 | |
| 1374 | EXPENSES | | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 267,735 | |
| 1375 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 10,000 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--|-------------|
| 1376 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ELECTIONS COMMISSION TRUST FUND | | | 8,991 |
| 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 | | | 1,342,679 |
| | TOTAL POSITIONS | 14.00 | | |
| | TOTAL ALL FUNDS | | | 1,342,679 |
| TOTAL: | LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL FROM GENERAL REVENUE FUND | 36,555,266 | | 145,531,605 |
| | FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 1,292.50 | | |
| | TOTAL ALL FUNDS | | | 182,086,871 |
| | TOTAL APPROVED SALARY RATE | 60,408,258 | | |

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND
VICTIMS RIGHTS

| | | | | |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | | 5,366,373 |
| 1380 | SALARIES AND BENEFITS | POSITIONS | 121.00 | |
| | FROM GENERAL REVENUE FUND | | 6,613,764 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 49,373 |
| 1381 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 77,514 | |
| 1382 | EXPENSES FROM GENERAL REVENUE FUND | | 707,125 | |
| 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 | | 46,024 | |
| 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 | 7,777,453 | |
| FROM TRUST FUNDS | | 49,373 |
| TOTAL POSITIONS | 121.00 | |
| TOTAL ALL FUNDS | | 7,826,826 |
| TOTAL: PAROLE COMMISSION | | |
| FROM GENERAL REVENUE FUND | 7,777,453 | |
| FROM TRUST FUNDS | | 49,373 |
| TOTAL POSITIONS | 121.00 | |
| TOTAL ALL FUNDS | | 7,826,826 |
| TOTAL APPROVED SALARY RATE | 5,366,373 | |
| TOTAL OF SECTION 4 | | |
| FROM GENERAL REVENUE FUND | 3,112,832,827 | |
| FROM TRUST FUNDS | | 1,081,095,732 |
| TOTAL POSITIONS | 42,246.25 | |
| TOTAL ALL FUNDS | | 4,193,928,559 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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 | 11,833,655 | |
| 1388 | SALARIES AND BENEFITS POSITIONS | 274.00 | |
| | FROM GENERAL REVENUE FUND | 13,783,705 | |
| | 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 | | 160,731 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 50,820 |
| 1391 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,747 | |
| 1392 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 131,408 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 390,000 |
| 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 |
| TOTAL: | AGRICULTURAL LAW ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 15,654,962 | |
| | FROM TRUST FUNDS | | 2,683,058 |
| | TOTAL POSITIONS | 274.00 | |
| | TOTAL ALL FUNDS | | 18,338,020 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

AGRICULTURAL WATER POLICY COORDINATION

| | | | | |
|--------|----------------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,890,413 | | |
| 1396 | SALARIES AND BENEFITS | POSITIONS | 35.00 | |
| | 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 |
| 1399 | SPECIAL CATEGORIES | | | |
| | BEST MANAGEMENT PRACTICES - COST SHARE | | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 1,551,000 |
| 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 | 3,000,000 | | |
| | FROM TRUST FUNDS | | | 5,158,379 |
| | TOTAL POSITIONS | 35.00 | | |
| | TOTAL ALL FUNDS | | | 8,158,379 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|--------------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 8,951,821 | | |
| 1401 | SALARIES AND BENEFITS | POSITIONS | 168.25 | |
| | FROM GENERAL REVENUE FUND | | 5,129,956 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 5,840,296 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,362 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 494,531 |
| | 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 GENERAL REVENUE FUND | 342,047 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,433,666 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 158,223 |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 81,190 |
| 1404 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 3,614 | | |
| 1405 | SPECIAL CATEGORIES | | | |
| | FEDERAL VALUE OF PRODUCTION SPECIALTY CROP | | | |
| | GRANT | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,000,000 |
| 1406 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 13,895 |
| 1407 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 1,000 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 618,000 |
| 1408 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 35,556 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 143,054 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|--------|------------------------------------------|-----------|------------|
| 1409 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 4,000 | |
| 1410 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 37,965 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 19,955 |
| | FROM FEDERAL GRANTS TRUST FUND | | 17 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 18 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,624,662 | |
| | FROM TRUST FUNDS | | 14,817,152 |
| | TOTAL POSITIONS | 168.25 | |
| | TOTAL ALL FUNDS | | 20,441,814 |

DIVISION OF LICENSING

| | | | |
|--------|--------------------------------------|-----------|------------|
| | APPROVED SALARY RATE | 6,079,626 | |
| 1411 | SALARIES AND BENEFITS | POSITIONS | 169.00 |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 8,441,254 |
| 1412 | OTHER PERSONAL SERVICES | | |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 1,321,832 |
| 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 | | 4,844,519 |
| 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 | | 51,531 |
| TOTAL: | DIVISION OF LICENSING | | |
| | FROM TRUST FUNDS | | 18,300,348 |
| | TOTAL POSITIONS | 169.00 | |
| | TOTAL ALL FUNDS | | 18,300,348 |

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 | | 380,000 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|
| 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 |
| 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 | | 4,001,410 |
| | TOTAL POSITIONS | 15.00 | |
| | TOTAL ALL FUNDS | | 4,001,410 |
| PROGRAM: FOREST AND RESOURCE PROTECTION | | | |
| LAND MANAGEMENT | | | |
| | APPROVED SALARY RATE | 15,830,683 | |
| 1428 | SALARIES AND BENEFITS POSITIONS | 444.00 | |
| | FROM GENERAL REVENUE FUND | 6,005,221 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,045,059 |
| | FROM INCIDENTAL TRUST FUND | | 3,525,169 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 9,993,833 |
| 1429 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | | 643,654 |
| | FROM INCIDENTAL TRUST FUND | | 375,769 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 358,576 |
| 1430 | EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . | | 1,397,560 |
| | 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 | 3,456 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------------------------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 159,150 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 118,458 |
| 1434 | SPECIAL CATEGORIES PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | | 600,000 |
| 1435 | SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND | | 220,000 |
| 1436 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND FROM RELOCATION AND CONSTRUCTION TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 806,825 313,351 40,000 633,875 |
| 1437 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 170,369 | 135,320 355,764 |
| 1438 | 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 INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 72,952 | 6,842 11,876 71,032 |
| 1439 | FIXED CAPITAL OUTLAY CONSERVATION AND RURAL LAND PROTECTION EASEMENTS AND AGREEMENTS FROM FLORIDA FOREVER PROGRAM TRUST FUND | | 525,000 |
| 1440 | FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER PROGRAM TRUST FUND | | 225,000 |
| TOTAL: | LAND MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 6,251,998 | 29,560,112 |
| | TOTAL POSITIONS | 444.00 | |
| | TOTAL ALL FUNDS | | 35,812,110 |
| WILDFIRE PREVENTION AND MANAGEMENT | | | |
| | APPROVED SALARY RATE | 24,469,198 | |
| 1441 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM INCIDENTAL TRUST FUND | 702.50 31,466,121 | 1,259,383 926,330 2,122,228 |
| 1442 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND | 356,742 | 277,349 25,000 |
| 1443 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND | 3,270,438 | 1,591,567 2,280,167 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,006,570 |
| 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 FEDERAL GRANTS TRUST FUND | | 400,000 |
| | FROM INCIDENTAL TRUST FUND | | 3,996,868 |
| 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 FEDERAL GRANTS TRUST FUND | | 7,098 |
| | FROM INCIDENTAL TRUST FUND | | 11,399 |
| TOTAL: | WILDFIRE PREVENTION AND MANAGEMENT FROM GENERAL REVENUE FUND | 37,179,735 | |
| | FROM TRUST FUNDS | | 18,187,068 |
| | TOTAL POSITIONS | 702.50 | |
| | TOTAL ALL FUNDS | | 55,366,803 |

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

INFORMATION TECHNOLOGY

| | | | |
|------|----------------------------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 2,192,102 | |
| 1453 | SALARIES AND BENEFITS POSITIONS | 42.00 | |
| | FROM GENERAL REVENUE FUND | 1,078,770 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,690,269 |
| 1454 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 47,348 | |
| 1455 | EXPENSES FROM GENERAL REVENUE FUND | 164,510 | |
| | FROM DIVISION OF LICENSING TRUST FUND | | 116,125 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|--------|---------------------------------------|-----------|-----------|
| | FROM GENERAL INSPECTION TRUST FUND . | | 2,219,840 |
| 1456 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 179,000 |
| 1457 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 265,342 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 301,621 |
| 1458 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,979 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 7,951 |
| 1459 | DATA PROCESSING SERVICES | | |
| | TRANSFER TO SOUTHWOOD SHARED RESOURCE | | |
| | CENTER - ELECTRONIC MAIL SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 360,902 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 1,561,949 | |
| | FROM TRUST FUNDS | | 4,875,708 |
| | TOTAL POSITIONS | 42.00 | |
| | TOTAL ALL FUNDS | | 6,437,657 |

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

| | | | |
|------|---------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 11,062,334 | |
| 1460 | SALARIES AND BENEFITS | POSITIONS | 277.00 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,626,265 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 13,602,432 |
| 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 |
| 1466 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,757 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 90,392 |
| 1467 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DEEPWATER HORIZON - | | |
| | STATE OPERATIONS | | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 1,750,863 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT
 FROM TRUST FUNDS 21,623,507
 TOTAL POSITIONS 277.00
 TOTAL ALL FUNDS 21,623,507

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

APPROVED SALARY RATE 7,475,895

1468 SALARIES AND BENEFITS POSITIONS 178.00
 FROM GENERAL REVENUE FUND 459,874
 FROM FEDERAL GRANTS TRUST FUND 643,445
 FROM GENERAL INSPECTION TRUST FUND 6,367,378
 FROM PEST CONTROL TRUST FUND 2,510,469

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 1,293,368

1472 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 1,513
 FROM FEDERAL GRANTS TRUST FUND 102,500

1473 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 107,372
 FROM FEDERAL GRANTS TRUST FUND 396,278
 FROM GENERAL INSPECTION TRUST FUND 125,124
 FROM PEST CONTROL TRUST FUND 106,425

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 FEDERAL GRANTS TRUST FUND 1,690
 FROM GENERAL INSPECTION TRUST FUND 30,487
 FROM PEST CONTROL TRUST FUND 15,042

TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES
 FROM GENERAL REVENUE FUND 687,894
 FROM TRUST FUNDS 13,670,303
 TOTAL POSITIONS 178.00
 TOTAL ALL FUNDS 14,358,197

CONSUMER PROTECTION

APPROVED SALARY RATE 9,469,050

1476 SALARIES AND BENEFITS POSITIONS 261.00
 FROM GENERAL INSPECTION TRUST FUND 12,524,838

1477 OTHER PERSONAL SERVICES
 FROM GENERAL INSPECTION TRUST FUND 170,285

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|------------|
| 1478 | EXPENSES FROM GENERAL INSPECTION TRUST FUND . | | | 2,463,323 |
| 1479 | OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND . | | | 75,437 |
| 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 | | | 16,599,502 |
| | TOTAL POSITIONS | 261.00 | | |
| | TOTAL ALL FUNDS | | | 16,599,502 |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

| | | | | |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|------------------------|
| | APPROVED SALARY RATE | | 3,836,552 | |
| 1483 | SALARIES AND BENEFITS POSITIONS FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND . | 98.00 | | 3,568,118 1,890,046 |
| 1484 | OTHER PERSONAL SERVICES FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND . | | | 678,425 500,000 |
| 1485 | EXPENSES FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND . | | | 1,124,640 521,812 |
| 1486 | OPERATING CAPITAL OUTLAY FROM CITRUS INSPECTION TRUST FUND . | | | 33,710 |
| 1487 | SPECIAL CATEGORIES AUTOMATED TESTING EQUIPMENT FROM CITRUS INSPECTION TRUST FUND . | | | 216,041 |
| 1488 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND . | | | 98,428 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 | | | 8,960,135 |
| | TOTAL POSITIONS | 98.00 | | |
| | TOTAL ALL FUNDS | | | 8,960,135 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

AGRICULTURAL PRODUCTS MARKETING

| | | | | |
|------|-------------------------------------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 6,250,546 | | |
| 1491 | SALARIES AND BENEFITS | POSITIONS | 166.00 | |
| | FROM GENERAL REVENUE FUND | | 514,959 | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 1,244,022 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 633,464 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 1,528,512 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | | 1,523,412 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | 2,121,117 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | | 830,408 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | | | 41,994 |
| 1492 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 8,600 | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 213,765 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | | 53,598 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | 26,400 |
| 1493 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 198,541 | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 323,828 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,013,100 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 799,876 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | | 99,980 |
| | FROM MARKET TRADE SHOW TRUST FUND | | | 101,601 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | 848,391 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | | 200,959 |
| | FROM VITICULTURE TRUST FUND | | | 9,580 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | | | 121,622 |
| 1494 | OPERATING CAPITAL OUTLAY | | | |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | 10,500 |
| 1495 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - VITICULTURE PROGRAM | | | |
| | FROM VITICULTURE TRUST FUND | | | 500,000 |
| 1496 | SPECIAL CATEGORIES | | | |
| | FLORIDA AGRICULTURE PROMOTION CAMPAIGN | | | |
| | FROM GENERAL REVENUE FUND | | 1,700,000 | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | | 1,310,000 |
| 1497 | SPECIAL CATEGORIES | | | |
| | FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,000,000 |
| 1498 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 15,219 | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 25,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 154,400 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 175,600 |
| | FROM MARKET TRADE SHOW TRUST FUND | | | 75,000 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | 28,600 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | | 150,000 |
| 1499 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - MARKETING ORDERS | | | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 7,149,231 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 475,082 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | | |
|-------------|----------------------------------------------|-----------|-----------|------------|
| 1500 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - PROMOTIONAL AWARDS | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 300,000 |
| 1501 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - EMERGENCY FEEDING | | | |
| | ORGANIZATIONS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,571,184 |
| 1502 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 13,717 | | |
| | 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 FEDERAL GRANTS TRUST FUND | | | 2,373 |
| | 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 |
| 1504 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - DEEPWATER HORIZON - | | | |
| | STATE OPERATIONS | | | |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 3,000,000 |
| 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 | 2,470,447 | | |
| | FROM TRUST FUNDS | | | 31,027,171 |
| | TOTAL POSITIONS | 166.00 | | |
| | TOTAL ALL FUNDS | | | 33,497,618 |
| AQUACULTURE | | | | |
| | APPROVED SALARY RATE | | 1,878,890 | |
| 1506 | SALARIES AND BENEFITS | POSITIONS | 46.50 | |
| | FROM GENERAL REVENUE FUND | | 1,577,464 | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 960,822 |
| 1507 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 216,700 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 30,532 |
| 1508 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 500,173 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 209,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 285,966 |
| 1509 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 50,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 12,600 |
| 1510 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 85,000 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------|
| 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 FROM GENERAL INSPECTION TRUST FUND . | 55,780 | 121,260 |
| 1514 | SPECIAL CATEGORIES AQUACULTURE PROGRAM GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | | 350,000 |
| 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 |
| TOTAL: | AQUACULTURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 2,161,746 | 3,232,980 |
| | TOTAL POSITIONS | 46.50 | |
| | TOTAL ALL FUNDS | | 5,394,726 |
| ANIMAL PEST AND DISEASE CONTROL | | | |
| | APPROVED SALARY RATE | 5,152,202 | |
| 1516 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 121.50 5,322,702 | 380,094 488,263 414,835 |
| 1517 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND . | 11,866 | 395,703 61,642 |
| 1518 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND . | 365,981 | 967,670 372,565 |
| 1519 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 50,949 | |
| 1520 | SPECIAL CATEGORIES ANIMAL PEST AND DISEASE CONTROL FROM FEDERAL GRANTS TRUST FUND . . . | | 969,309 |
| 1521 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND . | | 300,373 |
| 1522 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND . | 115,048 | 111,944 |
| 1523 | 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 GENERAL INSPECTION TRUST FUND . | 41,962 | 2,131 2,738 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|--------------------------------|--------------------------------------------------------------|------------|------------|
| TOTAL: | ANIMAL PEST AND DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 5,908,508 | |
| | FROM TRUST FUNDS | | 4,467,267 |
| | TOTAL POSITIONS | 121.50 | |
| | TOTAL ALL FUNDS | | 10,375,775 |
| PLANT PEST AND DISEASE CONTROL | | | |
| | APPROVED SALARY RATE | 12,221,212 | |
| 1524 | SALARIES AND BENEFITS POSITIONS | 334.00 | |
| | FROM GENERAL REVENUE FUND | 7,839,056 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 759,382 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,871,402 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 2,590,336 |
| | 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 | | 419,808 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 19,817 |
| | FROM PLANT INDUSTRY TRUST FUND | | 533,560 |
| 1526 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 893,333 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 79,832 |
| | FROM FEDERAL GRANTS TRUST FUND | | 437,167 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 23,748 |
| | FROM PLANT INDUSTRY TRUST FUND | | 724,622 |
| 1527 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 66,195 |
| | FROM PLANT INDUSTRY TRUST FUND | | 5,006 |
| 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 | | 5,606,038 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,522,159 |
| 1533 | SPECIAL CATEGORIES | | |
| | PLANT PEST AND DISEASE CONTROL | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,000,000 |
| 1534 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 104,481 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 7,144 |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,538 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 105,000 |
| | FROM PLANT INDUSTRY TRUST FUND | | 118,049 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|---------------|
| 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 |
| 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 FEDERAL GRANTS TRUST FUND | | 36,386 |
| | FROM PLANT INDUSTRY TRUST FUND | | 31,390 |
| TOTAL: | PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND | 9,490,422 | |
| | FROM TRUST FUNDS | | 23,838,188 |
| | TOTAL POSITIONS | 334.00 | |
| | TOTAL ALL FUNDS | | 33,328,610 |
| FOOD, NUTRITION AND WELLNESS | | | |
| | APPROVED SALARY RATE | 1,933,214 | |
| 1538 | SALARIES AND BENEFITS POSITIONS FROM FOOD AND NUTRITION SERVICES TRUST FUND | 45.50 | |
| | | | 2,602,512 |
| 1539 | OTHER PERSONAL SERVICES FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 127,020 |
| 1540 | EXPENSES FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 1,042,297 |
| 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 |
| 1544 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 3,749,539 |
| 1545 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 23,904 |
| 1546 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 17,728 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

TOTAL: FOOD, NUTRITION AND WELLNESS
 FROM GENERAL REVENUE FUND 16,886,046
 FROM TRUST FUNDS 1,075,578,441

 TOTAL POSITIONS 45.50
 TOTAL ALL FUNDS 1,092,464,487

TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,
 AND COMMISSIONER OF AGRICULTURE
 FROM GENERAL REVENUE FUND 106,878,369
 FROM TRUST FUNDS 1,296,580,729

 TOTAL POSITIONS 3,377.25
 TOTAL ALL FUNDS 1,403,459,098
 TOTAL APPROVED SALARY RATE 131,365,151

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 13,390,592

1547 SALARIES AND BENEFITS POSITIONS 262.00
 FROM GENERAL REVENUE FUND 134,662
 FROM ADMINISTRATIVE TRUST FUND 15,813,434
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 69,382
 FROM INLAND PROTECTION TRUST FUND 203,058
 FROM FEDERAL GRANTS TRUST FUND 621,321
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 370,621
 FROM LAND ACQUISITION TRUST FUND 145,143

1548 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 530,015
 FROM FEDERAL GRANTS TRUST FUND 631,879
 FROM GRANTS AND DONATIONS TRUST
 FUND 7,000
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 523,332

1549 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 2,609,487
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 28,809
 FROM INLAND PROTECTION TRUST FUND 37,781
 FROM FEDERAL GRANTS TRUST FUND 600,783
 FROM GRANTS AND DONATIONS TRUST
 FUND 500
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 4,980
 FROM LAND ACQUISITION TRUST FUND 16,018

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 603,636

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

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
| 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 . | | 113,421 |
| 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 . . . | | 2,274,703 |
| 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 | 152,450 | |
| | FROM TRUST FUNDS | | 30,387,131 |
| | TOTAL POSITIONS | 262.00 | |
| | TOTAL ALL FUNDS | | 30,539,581 |
| FLORIDA GEOLOGICAL SURVEY | | | |
| | APPROVED SALARY RATE | 1,257,363 | |
| 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 . . . | | 242,622 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 126,147 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 22,208 |
| 1564 | EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . | | 57,264 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 60,905 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 300,442 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | | |
|-------------------------------------|--------------------------------------|-----------|-----------|-----------|
| 1565 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,500 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 21,000 |
| | FROM MINERALS TRUST FUND | | | 48,868 |
| | FROM WATER QUALITY ASSURANCE TRUST | | | |
| | FUND | | | 19,838 |
| 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 | | | 2,834,698 |
| | TOTAL POSITIONS | 27.50 | | |
| | TOTAL ALL FUNDS | | | 2,834,698 |
| TECHNOLOGY AND INFORMATION SERVICES | | | | |
| | APPROVED SALARY RATE | | 2,997,957 | |
| 1569 | SALARIES AND BENEFITS | POSITIONS | 65.00 | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 4,241,484 |
| 1570 | OTHER PERSONAL SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 738,340 |
| 1571 | EXPENSES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 1,132,630 |
| 1572 | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 20,625 |
| 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 . . | | | 28,694 |
| 1576 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 2,014,770 |
| 1577 | DATA PROCESSING SERVICES | | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 1,062,325 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | | |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|------------|
| 1578 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM WORKING CAPITAL TRUST FUND . . . | | | 565,196 |
| TOTAL: | TECHNOLOGY AND INFORMATION SERVICES FROM TRUST FUNDS | | | 11,015,985 |
| | TOTAL POSITIONS | 65.00 | | |
| | TOTAL ALL FUNDS | | | 11,015,985 |
| PROGRAM: STATE LANDS | | | | |
| LAND ADMINISTRATION | | | | |
| | APPROVED SALARY RATE | 2,534,212 | | |
| 1579 | SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND | 55.00 | | 2,353,065 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 1,047,022 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | | 59,460 |
| 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 | | | 6,648 |
| 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 |
| 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 . . . | | | 7,500,000 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 1589 | FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER TRUST FUND . . . | 8,700,000 |
| 1590 | FIXED CAPITAL OUTLAY WORKING WATERFRONTS PROGRAM FROM FLORIDA FOREVER TRUST FUND . . . | 375,000 |
| 1591 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . . . | 415,192,687 |

Funds provided in Specific Appropriation 1591 are for Fiscal Year 2012-13 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

| | | |
|------|----------------------------------------------------------------------------------------------------------------------|------------|
| 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 2012-13 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 due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

| | | |
|----------------------------|-------|-------------|
| TOTAL: LAND ADMINISTRATION | | |
| FROM TRUST FUNDS | | 457,229,932 |
| TOTAL POSITIONS | 55.00 | |
| TOTAL ALL FUNDS | | 457,229,932 |

LAND MANAGEMENT

| | | | |
|------|----------------------------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 4,147,317 | |
| 1593 | SALARIES AND BENEFITS POSITIONS | 94.00 | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 829,423 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 4,549,279 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 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 FROM INTERNAL IMPROVEMENT TRUST FUND | 20,000 164,020 |
| 1599 | SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND | 250,000 200,000 |
| 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 |
| 1603 | SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND 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 | 40,618,607 |
| | TOTAL POSITIONS | 94.00 |
| | TOTAL ALL FUNDS | 40,618,607 |

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

| | | |
|------|-------------------------------------|------------------|
| | APPROVED SALARY RATE | 17,946,017 |
| 1607 | SALARIES AND BENEFITS | POSITIONS 431.00 |
| | FROM GENERAL REVENUE FUND | 9,124,224 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|--------------------------|-----------------------------------------------------------------------------------------------------------|-----------|------------|
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 2,714,106 |
| | FROM FEDERAL GRANTS TRUST FUND | | 819,348 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 924,995 |
| | FROM LAND ACQUISITION TRUST FUND | | 4,733,111 |
| | FROM PERMIT FEE TRUST FUND | | 5,449,319 |
| 1608 | OTHER PERSONAL SERVICES | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 294,303 |
| 1609 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 152,112 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 1,603,674 |
| | FROM FEDERAL GRANTS TRUST FUND | | 36,826 |
| | FROM LAND ACQUISITION TRUST FUND | | 217,399 |
| | FROM PERMIT FEE TRUST FUND | | 160,878 |
| 1610 | SPECIAL CATEGORIES | | |
| | WATER QUALITY MANAGEMENT/PLANNING GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,621,399 |
| | 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 | 9,369,293 | |
| | FROM TRUST FUNDS | | 20,054,496 |
| | TOTAL POSITIONS | 431.00 | |
| | TOTAL ALL FUNDS | | 29,423,789 |
| AIR POLLUTION PREVENTION | | | |
| | APPROVED SALARY RATE | 3,942,790 | |
| 1614 | SALARIES AND BENEFITS POSITIONS | 86.00 | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 4,992,609 |
| | 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | | |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|-------------------------------------------------------------|
| 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 |
| 1620 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | | 31,263 903 |
| TOTAL: | AIR POLLUTION PREVENTION FROM TRUST FUNDS | | | 6,072,499 |
| | TOTAL POSITIONS | 86.00 | | |
| | TOTAL ALL FUNDS | | | 6,072,499 |
| WASTE CONTROL | | | | |
| | APPROVED SALARY RATE | 6,654,314 | | |
| 1621 | SALARIES AND BENEFITS POSITIONS FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 154.00 | | 2,474,078 1,105,570 608,084 1,498,315 3,061,226 |
| 1622 | OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND . | | | 110,000 |
| 1623 | EXPENSES FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | | 582,464 82,015 40,204 149,759 309,968 |
| 1624 | OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 60,919 |
| 1625 | 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 | | | 1,860 550 6,550 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 . FROM FEDERAL GRANTS TRUST FUND . . . | | | 166,842 5,757 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|---------------------------------------------|
| | 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 FROM FEDERAL GRANTS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 15,383 7,131 4,326 9,201 18,385 |
| TOTAL: | WASTE CONTROL FROM TRUST FUNDS | | 10,552,914 |
| | TOTAL POSITIONS | 154.00 | |
| | TOTAL ALL FUNDS | | 10,552,914 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------|
| | APPROVED SALARY RATE | 4,039,356 | |
| 1630 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND | 85.00 952,324 | 2,960,245 880,862 298,739 |
| 1631 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 127,564 18,621 |
| 1632 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND | 936,394 | 648,157 283,760 21,337 27,923 58,316 |
| 1633 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | 3,451 |
| 1634 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND | 44,795 | 90,085 8,894 |
| 1635 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 82,579 | 110,757 |
| 1636 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND | 14,371 | 9,211 5,514 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | |
|--------------------------------------------------|-----------|-----------|
| FROM SOLID WASTE MANAGEMENT TRUST FUND | | 1,697 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 2,030,463 | |
| FROM TRUST FUNDS | | 5,555,133 |
| TOTAL POSITIONS | 85.00 | |
| TOTAL ALL FUNDS | | 7,585,596 |

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

| | | |
|-----------------------------------------------------------------------------------------------------------|-----------|------------|
| APPROVED SALARY RATE | 1,343,688 | |
| 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 |
| 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 |
| 1644 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION | | |
| FROM FLORIDA FOREVER TRUST FUND | | 4,500,000 |
| FROM WATER MANAGEMENT LANDS TRUST FUND | | 13,423,963 |

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

1645 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EVERGLADES RESTORATION
FROM SAVE OUR EVERGLADES TRUST
FUND 40,000,000

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 and water quality
enhancement projects identified in the state's long-term plan.

TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION
FROM GENERAL REVENUE FUND 663,305
FROM TRUST FUNDS 60,398,102

TOTAL POSITIONS 24.00
TOTAL ALL FUNDS 61,061,407

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 7,707,572

1646 SALARIES AND BENEFITS POSITIONS 173.00
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 2,482,006
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

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

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------------------------------------|
| 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 FEDERAL GRANTS TRUST FUND . . . FROM WATER QUALITY ASSURANCE TRUST FUND | | 78,500 214,897 |
| 1660 | SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND | | 275,000 |
| 1661 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND | 8,151 | 30,104 1,712 14,436 1,439 12,134 |
| 1662 | FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND . . | | 7,892,250 |
| 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 . . . FROM WATER QUALITY ASSURANCE TRUST FUND | | 10,000,000 2,400,000 |
| TOTAL: | WATER SCIENCE AND LABORATORY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 688,169 | 38,920,443 |
| | TOTAL POSITIONS | 173.00 | |
| | TOTAL ALL FUNDS | | 39,608,612 |
| PROGRAM: WATER RESOURCE MANAGEMENT | | | |
| BEACH MANAGEMENT | | | |
| | APPROVED SALARY RATE | 3,015,560 | |
| 1664 | SALARIES AND BENEFITS POSITIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 68.00 | 3,245,208 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------|
| | 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 ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 10,000,000 |
| TOTAL: | BEACH MANAGEMENT FROM GENERAL REVENUE FUND | 2,668 | |
| | FROM TRUST FUNDS | | 14,832,725 |
| | TOTAL POSITIONS | 68.00 | |
| | TOTAL ALL FUNDS | | 14,835,393 |

WATER RESOURCE MANAGEMENT

| | | | |
|------|------------------------------------------------------------------------------------------------------------|------------|-----------|
| | APPROVED SALARY RATE | 10,220,499 | |
| 1670 | SALARIES AND BENEFITS POSITIONS | 213.50 | |
| | 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 | | 2,264,332 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 1,299,501 |
| | FROM PERMIT FEE TRUST FUND | | 1,248,268 |
| | 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------------|
| 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 |
| 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 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | | |
|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|-------------|
| 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 | 57,322 | | |
| | FROM TRUST FUNDS | | | 246,295,648 |
| | TOTAL POSITIONS | 213.50 | | |
| | TOTAL ALL FUNDS | | | 246,352,970 |
| PROGRAM: WASTE MANAGEMENT | | | | |
| WASTE MANAGEMENT | | | | |
| | APPROVED SALARY RATE | | 10,091,025 | |
| 1688 | SALARIES AND BENEFITS POSITIONS | 224.00 | | |
| | FROM INLAND PROTECTION TRUST FUND | | | 5,231,052 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,051,797 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 2,345,108 |
| | 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 | | | 386,909 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 281,784 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 387,956 |
| 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 | | | 9,929 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 44,094 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 11,023 |
| 1694 | SPECIAL CATEGORIES | | | |
| | STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND | | | 4,500,000 |
| 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 | | | 109,045 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,200 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 102,500 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 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 | 1,293,368 |
| 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 |
| 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 . | 5,710,300 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | |
|------|----------------------------------------------------------------------------------------------------------------------------------|-------------|
| 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 | 128,000,000 |
| 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 |

Funds provided Specific Appropriation 1713 are provided for Fiscal Year 2012-13 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.

| | | |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 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 | 191,907,862 |
| | TOTAL POSITIONS 224.00 | |
| | TOTAL ALL FUNDS | 191,907,862 |

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

| | | | |
|------|---------------------------------------------------------------------------------------------------------------|------------|--|
| | APPROVED SALARY RATE | 34,895,728 | |
| 1715 | SALARIES AND BENEFITS POSITIONS 1,060.50 FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,208,738 | |
| | FROM STATE PARK TRUST FUND | 45,618,644 | |
| 1716 | SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND | 700,000 | |
| 1717 | SPECIAL CATEGORIES DISBURSE DONATIONS FROM FEDERAL GRANTS TRUST FUND | 60,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 200,000 | |
| | FROM STATE PARK TRUST FUND | 250,000 | |
| 1718 | SPECIAL CATEGORIES STATE PARK OPERATIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 3,493,711 | |
| | FROM STATE PARK TRUST FUND | 17,001,602 | |
| 1719 | SPECIAL CATEGORIES AMERICORPS PROGRAM FROM FEDERAL GRANTS TRUST FUND | 700,000 | |
| 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 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| 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 FROM LAND ACQUISITION TRUST FUND . . . FROM STATE PARK TRUST FUND | 726,158 49,201 3,118,200 |
| 1725 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND | 175,000 |
| 1726 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND | 10,845 428,975 |
| 1727 | FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND . . . | 10,000,000 |
| 1728 | FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND . . . | 450,000 |
| 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 FROM GRANTS AND DONATIONS TRUST FUND | 4,000,000 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 | 2,500,000 |
| 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 | 104,811,729 |
| | TOTAL POSITIONS 1,060.50 | |
| | TOTAL ALL FUNDS | 104,811,729 |

COASTAL AND AQUATIC MANAGED AREAS

| | | |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|
| | APPROVED SALARY RATE | 4,020,006 |
| 1733 | SALARIES AND BENEFITS POSITIONS 86.00 FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . | 303,490 2,109,774 2,370,090 |
| 1734 | OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . | 176,608 156,426 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | | |
|--------|--------------------------------------------|-------|--|------------|
| 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 |
| 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 | | | 50,000 |
| | FROM LAND ACQUISITION TRUST FUND | | | 53,493 |
| 1740 | SPECIAL CATEGORIES | | | |
| | MARINE RESEARCH GRANTS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,907,426 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 300,000 |
| | FROM LAND ACQUISITION TRUST FUND | | | 303,389 |
| 1741 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM CONSERVATION AND RECREATION | | | |
| | LANDS TRUST FUND | | | 279,722 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,223 |
| | FROM LAND ACQUISITION TRUST FUND | | | 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 | | | 3,227 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 9,526 |
| | FROM LAND ACQUISITION TRUST FUND | | | 24,951 |
| 1745 | FIXED CAPITAL OUTLAY | | | |
| | MAINTENANCE, REPAIRS AND CONSTRUCTION - | | | |
| | STATEWIDE | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 200,000 |
| TOTAL: | COASTAL AND AQUATIC MANAGED AREAS | | | |
| | FROM TRUST FUNDS | | | 11,590,111 |
| | TOTAL POSITIONS | 86.00 | | |
| | TOTAL ALL FUNDS | | | 11,590,111 |

PROGRAM: AIR RESOURCES MANAGEMENT

UTILITIES SITING AND COORDINATION

| | | | | |
|------|--------------------------------------|-----------|------|---------|
| | APPROVED SALARY RATE | | | 319,744 |
| 1746 | SALARIES AND BENEFITS | POSITIONS | 7.00 | |
| | FROM PERMIT FEE TRUST FUND | | | 422,644 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|--|---------|
| 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 | | | 475,126 |
| | TOTAL POSITIONS | 7.00 | | |
| | TOTAL ALL FUNDS | | | 475,126 |

AIR RESOURCES MANAGEMENT

| | | | | |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--|-----------|
| | APPROVED SALARY RATE | 3,831,922 | | |
| 1751 | SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND | POSITIONS 76.00 | | 5,087,070 |
| 1752 | OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | | 5,438,616 |
| 1753 | EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND | | | 1,303,385 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

TOTAL: AIR RESOURCES MANAGEMENT
 FROM TRUST FUNDS 19,764,385
 TOTAL POSITIONS 76.00
 TOTAL ALL FUNDS 19,764,385

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

APPROVED SALARY RATE 2,731,704

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 2,598,913

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

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 5,361,228
 TOTAL POSITIONS 53.50
 TOTAL ALL FUNDS 5,361,228

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

PATROL ON STATE LANDS

| | | | | |
|------------------------------|----------------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 3,662,690 | | |
| 1771 | SALARIES AND BENEFITS | POSITIONS | 91.00 | |
| | FROM LAND ACQUISITION TRUST FUND . . . | | | 5,571,643 |
| 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 FEDERAL GRANTS TRUST FUND . . . | | | 300,000 |
| | FROM LAND ACQUISITION TRUST FUND . . . | | | 211,218 |
| 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 | | | 7,120,328 |
| | TOTAL POSITIONS | 91.00 | | |
| | TOTAL ALL FUNDS | | | 7,120,328 |

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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------|
| 1787 | SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND . | | 98,902 |
| 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 | 12,963,670 | |
| | FROM TRUST FUNDS | | 1,300,722,368 |
| | TOTAL POSITIONS | 3,364.00 | |
| | TOTAL ALL FUNDS | | 1,313,686,038 |
| | TOTAL APPROVED SALARY RATE | 140,225,214 | |

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

| | | | |
|------|------------------------------------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 9,153,210 | |
| 1794 | SALARIES AND BENEFITS POSITIONS | 212.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 9,865,701 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 826,706 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | 161,474 |
| | FROM STATE GAME TRUST FUND | | 1,096,904 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 399,866 |
| 1795 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 220,000 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 18,171 |
| | FROM STATE GAME TRUST FUND | | 75,533 |
| 1796 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,157,940 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 20,000 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | |
|------|-----------------------------------------------------------------------------------------------------------|-----------|
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 600,000 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 17,062 |
| | FROM SAVE THE MANATEE TRUST FUND | 20,000 |
| | FROM STATE GAME TRUST FUND | 432,492 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 121 |
| 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 | 2,011,613 |
| 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 | 124,993 |
| | FROM STATE GAME TRUST FUND | 5,535 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1808 DATA PROCESSING SERVICES
 TRANSFER TO SOUTHWOOD SHARED RESOURCE
 CENTER - ELECTRONIC MAIL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 337,550

TOTAL: OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE
 SUPPORT SERVICES
 FROM TRUST FUNDS 22,572,313

TOTAL POSITIONS 212.00
 TOTAL ALL FUNDS 22,572,313

PROGRAM: LAW ENFORCEMENT

FISH, WILDLIFE AND BOATING LAW ENFORCEMENT

APPROVED SALARY RATE 39,324,182

1809 SALARIES AND BENEFITS POSITIONS 858.50
 FROM GENERAL REVENUE FUND 18,806,702
 FROM FEDERAL GRANTS TRUST FUND 4,697,654
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 26,247,582
 FROM NON-GAME WILDLIFE TRUST FUND 276,615
 FROM STATE GAME TRUST FUND 2,553,006
 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 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

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

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|------|---------------------------------------------------------------------------------------------------------------------------------|------------|-----------|
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 575,207 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,500 |
| 1818 | SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY | | |
| | FROM FEDERAL GRANTS TRUST FUND | 431,250 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 181,878 |
| | FROM STATE GAME TRUST FUND | | 143,750 |
| 1819 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 765,000 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 2,065,885 |
| | FROM STATE GAME TRUST FUND | | 128,447 |
| 1820 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 389,152 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 28,215 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 865,009 |
| | FROM STATE GAME TRUST FUND | | 339,138 |
| 1821 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 25,243 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 14,926 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 474,067 |
| | FROM STATE GAME TRUST FUND | | 59,100 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 20,160 |
| 1822 | SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,926,025 |
| 1823 | SPECIAL CATEGORIES BOATING AND WATERWAYS GRANTS | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 50,000 |
| 1824 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 57,001 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,224 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 240,562 |
| | FROM STATE GAME TRUST FUND | | 12,896 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 12,250 |
| 1825 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | 14,928,808 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 686,450 |
| | FROM STATE GAME TRUST FUND | | 1,208,746 |
| 1826 | SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 550,650 |
| 1827 | FIXED CAPITAL OUTLAY BOATING INFRASTRUCTURE | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,200,000 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 1828 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA BOATING IMPROVEMENT PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 592,600 |
| | FROM STATE GAME TRUST FUND | | 1,250,000 |
| TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT | | | |
| | FROM GENERAL REVENUE FUND | 22,179,632 | |
| | FROM TRUST FUNDS | | 77,359,450 |
| | TOTAL POSITIONS | 858.50 | |
| | TOTAL ALL FUNDS | | 99,539,082 |

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 |
| 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 |
| 1837 | SPECIAL CATEGORIES | | |
| | PUBLIC DOVE FIELD DEVELOPMENT | | |
| | FROM STATE GAME TRUST FUND | | 49,000 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|--------|------------------------------------------------|-------|-----------|
| 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 | | 300,000 |
| TOTAL: | HUNTING AND GAME MANAGEMENT | | |
| | FROM TRUST FUNDS | | 6,476,041 |
| | TOTAL POSITIONS | 45.00 | |
| | TOTAL ALL FUNDS | | 6,476,041 |

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

APPROVED SALARY RATE 14,504,695

| | | | | |
|------|---------------------------------------------------------------------|-----------|--------|-----------|
| 1843 | SALARIES AND BENEFITS | POSITIONS | 357.00 | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | | | 2,105,028 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,968,488 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 216,288 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 805 |
| | FROM LAND ACQUISITION TRUST FUND | | | 457,487 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 539,014 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 1,760,788 |
| | FROM SAVE THE MANATEE TRUST FUND | | | 804,561 |
| | FROM STATE GAME TRUST FUND | | | 5,433,990 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | | 5,257,370 |
| 1844 | OTHER PERSONAL SERVICES | | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | | | 457,080 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 138,094 |
| | FROM LAND ACQUISITION TRUST FUND | | | 121,350 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 150,759 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 198,903 |
| | FROM SAVE THE MANATEE TRUST FUND | | | 176,047 |
| | 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| | FROM STATE GAME TRUST FUND | 59,422 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 10,625 |
| 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 |
| 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 |
| | 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 | 29,823,647 |
| 1857 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 9,768 |
| | FROM LAND ACQUISITION TRUST FUND | 9,246 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 7,661 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 46,743 |
| | FROM SAVE THE MANATEE TRUST FUND | 10,502 |
| | FROM STATE GAME TRUST FUND | 328,889 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 159,227 |
| 1858 | SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND | 25,000 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 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 | 11,726 | |
| | FROM FEDERAL GRANTS TRUST FUND | 2,644 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 1,724 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 361 | |
| | FROM LAND ACQUISITION TRUST FUND | 2,860 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 1,856 | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 16,057 | |
| | FROM SAVE THE MANATEE TRUST FUND | 6,311 | |
| | FROM STATE GAME TRUST FUND | 62,359 | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 40,473 | |
| 1862 | SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND | | 4,474,973 |
| 1863 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND | 11,595,264 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 562,070 | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 91,652 | |
| | FROM STATE GAME TRUST FUND | 165,201 | |
| 1864 | FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND | | 225,000 |
| 1865 | FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS FROM STATE GAME TRUST FUND | | 515,000 |
| TOTAL: | HABITAT AND SPECIES CONSERVATION FROM TRUST FUNDS | | 88,436,535 |
| | TOTAL POSITIONS | 357.00 | |
| | TOTAL ALL FUNDS | | 88,436,535 |

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

| | | | |
|------|------------------------------------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 2,755,924 | |
| 1866 | SALARIES AND BENEFITS POSITIONS | 69.50 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,597,018 |
| | FROM STATE GAME TRUST FUND | | 1,289,412 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 44,098 |
| 1867 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,134 |
| | FROM STATE GAME TRUST FUND | | 26,035 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | | |
|-----------------------------|---------------------------------------------------------------------------------|-----------|-----------|-----------|
| 1868 | EXPENSES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 418,510 | |
| | FROM STATE GAME TRUST FUND | | 279,904 | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 20,000 | |
| 1869 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,625 | |
| | FROM STATE GAME TRUST FUND | | 15,914 | |
| 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 | | 8,424,584 | |
| | TOTAL POSITIONS | 69.50 | | |
| | TOTAL ALL FUNDS | | 8,424,584 | |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | |
|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| 1880 | OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 55,250 |
| 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 14,185,198

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|------|------------------------------------------------------------------------|---------|-----------|
| 1892 | SALARIES AND BENEFITS POSITIONS | 327.50 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,874,874 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 183,998 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 531 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 8,761,397 |
| | 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 | | 108,693 |
| 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 | | 509,369 |
| | 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 | | 36,932 |
| 1896 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 12,500 |
| 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 | | 17,141 |
| 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 |
| | 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------|
| 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 | | 23,521 |
| | 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 | | 46,907,337 |
| | TOTAL POSITIONS | 327.50 | |
| | TOTAL ALL FUNDS | | 48,587,094 |
| TOTAL: | FISH AND WILDLIFE CONSERVATION COMMISSION | | |
| | FROM GENERAL REVENUE FUND | 23,859,389 | |
| | FROM TRUST FUNDS | | 255,635,332 |
| | TOTAL POSITIONS | 1,899.50 | |
| | TOTAL ALL FUNDS | | 279,494,721 |
| | TOTAL APPROVED SALARY RATE | 83,227,673 | |

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1916 through 1928, 1949 through 1951, 1953 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 | 100,723,048 | |
| 1904 | SALARIES AND BENEFITS | POSITIONS | 1,733.00 |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 128,245,816 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST FUND | | 854,493 |
| 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 | | 3,881,374 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| | FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 358,155 |
| 1907 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,827,084 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 10,000 |
| 1908 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 7,217,625 |
| 1909 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,858,797 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 306,530 |
| 1910 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 879,387 |
| 1911 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 37,373 |
| 1912 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 25,795 |
| 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 TRANSPORTATION DISADVANTAGED TRUST FUND | 38,404,800 |
| 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 | 47,623,871 |
| 1917 | FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 152,284,154 |
| 1918 | FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 416,766,987 |
| 1919 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 336,709,630 |
| | FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 40,501,604 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| 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 | 83,711,239 |
| 1923 | FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 169,253,515 |
| 1924 | FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 62,387,006 |
| 1925 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 348,055,885 |
| 1926 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 38,855,467 113,030 |
| 1927 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 25,840,953 |
| 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 | 2,153,802,250 |
| | TOTAL POSITIONS 1,733.00 | |
| | TOTAL ALL FUNDS | 2,153,802,250 |

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 |

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

| | | | | |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------|-----------------------|
| 1934 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 5,714 |
| TOTAL: | FLORIDA RAIL ENTERPRISE FROM TRUST FUNDS | | | 334,609 |
| | TOTAL POSITIONS | 2.00 | | |
| | TOTAL ALL FUNDS | | | 334,609 |
| TRANSPORTATION SYSTEMS OPERATIONS | | | | |
| PROGRAM: HIGHWAY OPERATIONS | | | | |
| | APPROVED SALARY RATE | 160,044,780 | | |
| 1935 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | POSITIONS | 3,738.00 | 210,179,949 |
| 1936 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 107,376 |
| 1937 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 13,831,877 |
| 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 | | | 4,787,924 |
| 1943 | SPECIAL CATEGORIES TRANSFER TO HIGHWAY SAFETY/FLORIDA HIGHWAY PATROL - MOTOR CARRIER COMPLIANCE PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 21,844,317 540,000 |
| 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 STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 35,363,264 |

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

| | | |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| 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 | 18,242,486 |
| 1950 | FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 25,141,950 |
| 1951 | FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 29,671,522 |
| 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 | 42,125,655 |
| 1954 | FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 500,000 |
| 1955 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 391,580,726 |
| 1956 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,090,807,334 |
| 1957 | FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 392,293,405 |
| 1958 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 237,351,609 613,311 |
| 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 | 113,678,043 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|
| 1961 | FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 831,295,645 |
| 1962 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 187,931,944 16,447,299 |
| 1963 | FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 19,721,000 |
| 1964 | FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,000,000 |
| 1965 | FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND | 4,000,000 |
| 1966 | FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 12,763,644 |
| 1967 | FIXED CAPITAL OUTLAY TRANSFER TO THE DEPARTMENT OF ECONOMIC OPPORTUNITY FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 15,000,000 |
| 1968 | FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 13,043,265 |
| 1969 | FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 67,557,730 |
| 1970 | FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 49,039,957 |
| TOTAL: | PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS | 3,860,577,516 |
| | TOTAL POSITIONS | 3,738.00 |
| | TOTAL ALL FUNDS | 3,860,577,516 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | APPROVED SALARY RATE | 40,380,657 |
| 1971 | SALARIES AND BENEFITS POSITIONS 770.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 51,969,400 |
| 1972 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 520,047 |
| 1973 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 6,427,802 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 1974 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 113,943 |
| 1975 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 30,652 |
| 1976 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,078,587 |
| 1977 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,439,267 |
| 1978 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 116,260 |
| 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 |
| 1982 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 3,120 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|------------|
| 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 | | | 1,587,375 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 84,186,307 |
| | TOTAL POSITIONS | 770.00 | | |
| | TOTAL ALL FUNDS | | | 84,186,307 |

INFORMATION TECHNOLOGY

| | | | | |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------|------------|
| | APPROVED SALARY RATE | 10,613,325 | | |
| 1990 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | POSITIONS | 223.00 | 15,099,588 |
| 1991 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 32,998 |
| 1992 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 7,021,844 |
| 1993 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 496,724 |
| 1994 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 8,307,768 |
| 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 | | | 6,113,015 |
| 1999 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 1,027,075 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | | | |
|-------------------------------|----------------------------------------|------------|--------|------------|
| TOTAL: INFORMATION TECHNOLOGY | | | | |
| | FROM TRUST FUNDS | | | 38,176,343 |
| | TOTAL POSITIONS | 223.00 | | |
| | TOTAL ALL FUNDS | | | 38,176,343 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | |
| FLORIDA'S TURNPIKE ENTERPRISE | | | | |
| | APPROVED SALARY RATE | 21,970,030 | | |
| 2000 | SALARIES AND BENEFITS | POSITIONS | 431.00 | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 28,968,550 |
| 2001 | OTHER PERSONAL SERVICES | | | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 316,769 |
| 2002 | EXPENSES | | | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 20,870,294 |
| 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 |
| 2006 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 25,860,753 |
| 2007 | SPECIAL CATEGORIES | | | |
| | TOLL OPERATION CONTRACTS | | | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 62,274,257 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

| | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|
| 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 | 47,310,439 |
| 2015 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND | 4,314,146 191,231,312 |
| 2016 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND | 3,847,304 18,910,490 |
| 2017 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND | 553,000 |
| 2018 | FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 31,110,054 |
| 2019 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 3,740,455 |
| 2020 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 7,448,649 45,883,082 14,926,563 |
| 2021 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND | 207,000 |
| 2022 | FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND | 9,974,314 |
| 2023 | FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 23,293,000 |
| TOTAL: | FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS | 568,109,083 |
| | TOTAL POSITIONS | 431.00 |
| | TOTAL ALL FUNDS | 568,109,083 |

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

| | | |
|--------------------------------------|-------------|---------------|
| TOTAL: TRANSPORTATION, DEPARTMENT OF | | |
| FROM TRUST FUNDS | | 6,705,186,108 |
| TOTAL POSITIONS | 6,897.00 | |
| TOTAL ALL FUNDS | | 6,705,186,108 |
| TOTAL APPROVED SALARY RATE | 333,975,110 | |

TOTAL OF SECTION 5

| | | |
|-------------------------------------|-------------|---------------|
| FROM GENERAL REVENUE FUND | 143,701,428 | |
| FROM TRUST FUNDS | | 9,558,124,537 |
| TOTAL POSITIONS | 15,537.75 | |
| TOTAL ALL FUNDS | | 9,701,825,965 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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 | -1,158,658 | |
| | FROM TRUST FUNDS | | -496,568 |
| 2027 | LUMP SUM STATE EMPLOYEES HEALTH INSURANCE FROM GENERAL REVENUE FUND | -22,507,916 | |
| | FROM TRUST FUNDS | | -23,813,035 |
| 2028 | LUMP SUM EMPLOYEE COMPENSATION AND BENEFITS FROM GENERAL REVENUE FUND | 69,529,027 | |
| | FROM TRUST FUNDS | | 58,736,945 |
| 2029 | LUMP SUM RETIREMENT ADJUSTMENT FROM GENERAL REVENUE FUND | 63,964,852 | |
| | FROM TRUST FUNDS | | 41,062,522 |
| 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 | 5,614,667 | |
| TOTAL: | PROGRAM: ADMINISTERED FUNDS FROM GENERAL REVENUE FUND | 125,267,142 | |
| | FROM TRUST FUNDS | | 79,489,864 |
| | TOTAL ALL FUNDS | | 204,757,006 |

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 7,522,237

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|------------------------------------------|-----------|--------|------------|
| 2033 | SALARIES AND BENEFITS | POSITIONS | 148.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 9,781,703 |
| 2034 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 720,587 |
| 2035 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,377,180 |
| 2036 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 27,088 |
| 2037 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 427,490 |
| 2038 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 186,780 |
| 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 | | | 12,903,103 |
| | TOTAL POSITIONS | 148.00 | | |
| | TOTAL ALL FUNDS | | | 12,903,103 |

INFORMATION TECHNOLOGY

| | | | | |
|------|--------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 2,905,394 | |
| 2044 | SALARIES AND BENEFITS | POSITIONS | 53.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 3,740,230 |
| 2045 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 94,096 |
| 2046 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,292,230 |
| 2047 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 100,000 |
| 2048 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 4,327,673 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|------------|
| 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 . . . | | | 19,121 |
| 2053 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . | | | 528,242 |
| 2054 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . . | | | 30,816 |
| 2055 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 212,021 |
| TOTAL: | INFORMATION TECHNOLOGY FROM TRUST FUNDS | | | 10,408,617 |
| | TOTAL POSITIONS | 53.00 | | |
| | TOTAL ALL FUNDS | | | 10,408,617 |

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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------|
| 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 |
| 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

| | | | |
|------|----------------------------------------------------------------------------------------------------------------|-----------|------------|
| | APPROVED SALARY RATE | 8,926,760 | |
| 2072 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 220.00 | 12,057,120 |
| 2073 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | 1,833,742 |
| 2074 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | 2,612,801 |
| 2075 | OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND | | 5,670 |
| 2076 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | 151,900 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| 2080 | SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 2,000,000 |
| 2081 | SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 25,000 |
| 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 | 159,638 |
| 2084 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | 140,736 |
| 2085 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | 269,601 |
| 2086 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | 88,596 |
| 2087 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | 86,492 |
| 2088 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 2,070,000 |
| 2089 | FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 275,000 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | 24,083,302 |
| | TOTAL POSITIONS | 220.00 |
| | TOTAL ALL FUNDS | 24,083,302 |
| 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 |
| 2092 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | 180,642 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|-----------|
| 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 TRUST FUNDS | | | 620,055 |
| | TOTAL POSITIONS | 4.00 | | |
| | TOTAL ALL FUNDS | | | 620,055 |
| TESTING AND CONTINUING EDUCATION | | | | |
| | APPROVED SALARY RATE | 1,487,564 | | |
| 2096 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 43.00 | | 2,018,486 |
| 2097 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | | 288,180 |
| 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 |
| 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 | | | 14,620 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: TESTING AND CONTINUING EDUCATION
 FROM TRUST FUNDS 3,004,209
 TOTAL POSITIONS 43.00
 TOTAL ALL FUNDS 3,004,209

FARM AND CHILD LABOR REGULATION

APPROVED SALARY RATE 996,658
 2105 SALARIES AND BENEFITS POSITIONS 30.00
 FROM PROFESSIONAL REGULATION TRUST
 FUND 1,421,907
 2106 EXPENSES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 155,631
 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 1,683,804
 TOTAL POSITIONS 30.00
 TOTAL ALL FUNDS 1,683,804

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

APPROVED SALARY RATE 2,752,337
 2112 SALARIES AND BENEFITS POSITIONS 65.00
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 3,677,658
 2113 OTHER PERSONAL SERVICES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 1,436,166
 2114 EXPENSES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 691,827
 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

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|-----------|
| 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 | | | 8,712,309 |
| | TOTAL POSITIONS | 65.00 | | |
| | TOTAL ALL FUNDS | | | 8,712,309 |
| SLOT MACHINE REGULATION | | | | |
| | APPROVED SALARY RATE | 2,134,053 | | |
| 2125 | SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND | 50.00 | | 2,923,742 |
| 2126 | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 10,000 |
| 2127 | EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 250,560 |
| 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 | | | 264,700 |

Funds in Specific Appropriation 2129 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

Budget Subcommittee on General Government Appropriations, the chair of the House Government Operations Appropriations Subcommittee and the Executive Office of the Governor's Office of Policy and Budget 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 2011-12 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the department may request the release of funds pursuant to the provisions of Chapter 216, Florida Statutes.

| | | |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 2130 | SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - SLOT INVESTIGATIONS FROM PARI-MUTUEL WAGERING TRUST FUND | 228,955 |
| 2131 | SPECIAL CATEGORIES TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS FROM PARI-MUTUEL WAGERING TRUST FUND | 169,010 |
| 2132 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 15,000 |
| 2133 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | 14,743 |
| 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 |
| TOTAL: | SLOT MACHINE REGULATION FROM TRUST FUNDS | 3,913,622 |
| | TOTAL POSITIONS 50.00 | |
| | TOTAL ALL FUNDS | 3,913,622 |

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

| | | |
|------|--------------------------------------------------------------------------------------|----------------------|
| | APPROVED SALARY RATE | 11,097,834 |
| 2137 | SALARIES AND BENEFITS POSITIONS FROM HOTEL AND RESTAURANT TRUST FUND | 297.00 14,830,847 |
| 2138 | OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | 28,591 |
| 2139 | EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND | 1,890,484 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|
| 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 | | 602,000 |
| 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 |
| 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 | | 19,549,976 |
| | TOTAL POSITIONS | 297.00 | |
| | TOTAL ALL FUNDS | | 19,549,976 |

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

| | | | |
|------|--------------------------------------------------------------------------------------------------------------------|-----------|------------|
| | APPROVED SALARY RATE | 8,574,908 | |
| 2149 | SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 185.75 | 11,228,915 |
| 2150 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 7,075 |
| 2151 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 1,481,453 |
| 2152 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 315,644 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|
| 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 |
| 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 | | 202,257 |
| 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 | | 14,820,083 |
| | TOTAL POSITIONS | 185.75 | |
| | TOTAL ALL FUNDS | | 14,820,083 |

STANDARDS AND LICENSURE

| | | | |
|------|----------------------------------------------------------------------------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 2,455,787 | |
| 2160 | SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 62.00 | 3,445,893 |
| 2161 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 800 |
| 2162 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 561,689 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|-----------|
| 2166 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 4,680 |
| 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 |
| TOTAL: | STANDARDS AND LICENSURE FROM TRUST FUNDS | | | 4,081,143 |
| | TOTAL POSITIONS | 62.00 | | |
| | TOTAL ALL FUNDS | | | 4,081,143 |

TAX COLLECTION

| | | | | |
|------|--------------------------------------------------------------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 3,090,631 | | |
| 2169 | SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | POSITIONS | 80.00 | 4,279,472 |
| 2170 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 624,755 |

From the funds in Specific Appropriation 2170, no more than \$49,938 shall be expended for payments in support of Lease Number 790:0081 located at 4900 Bayou Boulevard, Suite 209, Pensacola, Florida, for the period of July 1, 2012 through June 30, 2013.

| | | | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|-----------|
| 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 | | | 5,955,222 |
| | TOTAL POSITIONS | 80.00 | | |
| | TOTAL ALL FUNDS | | | 5,955,222 |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD PRODUCTS REGULATION

DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD PRODUCTS REGULATION

| | | | | |
|---------------------------------------------------------------------|--------------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,830,030 | | |
| 2176 | SALARIES AND BENEFITS | POSITIONS | 33.00 | |
| | FROM FLORIDA DRUG, DEVICE AND | | | |
| | COSMETIC TRUST FUND | | | 2,359,541 |
| 2177 | OTHER PERSONAL SERVICES | | | |
| | FROM FLORIDA DRUG, DEVICE AND | | | |
| | COSMETIC TRUST FUND | | | 26,704 |
| 2178 | EXPENSES | | | |
| | FROM FLORIDA DRUG, DEVICE AND | | | |
| | COSMETIC TRUST FUND | | | 513,105 |
| 2179 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM FLORIDA DRUG, DEVICE AND | | | |
| | COSMETIC TRUST FUND | | | 78,000 |
| 2180 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM FLORIDA DRUG, DEVICE AND | | | |
| | COSMETIC TRUST FUND | | | 10,693 |
| 2181 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM FLORIDA DRUG, DEVICE AND | | | |
| | COSMETIC TRUST FUND | | | 4,961 |
| 2182 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM FLORIDA DRUG, DEVICE AND | | | |
| | COSMETIC TRUST FUND | | | 16,511 |
| TOTAL: DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD PRODUCTS REGULATION | | | | |
| | FROM TRUST FUNDS | | | 3,009,515 |
| | TOTAL POSITIONS | 33.00 | | |
| | TOTAL ALL FUNDS | | | 3,009,515 |

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 | | | 5,771,645 |
| 2184 | OTHER PERSONAL SERVICES | | | |
| | FROM DIVISION OF FLORIDA | | | |
| | CONDOMINIUMS, TIMESHARES AND | | | |
| | MOBILE HOMES TRUST FUND | | | 19,076 |
| 2185 | EXPENSES | | | |
| | FROM DIVISION OF FLORIDA | | | |
| | CONDOMINIUMS, TIMESHARES AND | | | |
| | MOBILE HOMES TRUST FUND | | | 902,225 |
| 2186 | OPERATING CAPITAL OUTLAY | | | |
| | FROM DIVISION OF FLORIDA | | | |
| | CONDOMINIUMS, TIMESHARES AND | | | |
| | MOBILE HOMES TRUST FUND | | | 1,298 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--|-------------|
| 2187 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 17,500 |
| 2188 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 88,885 |
| 2189 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 11,856 |
| 2190 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 38,385 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 6,850,870 |
| | TOTAL POSITIONS | 111.00 | | |
| | TOTAL ALL FUNDS | | | 6,850,870 |
| TOTAL: | BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF FROM TRUST FUNDS | | | 131,450,434 |
| | TOTAL POSITIONS | 1,582.25 | | |
| | TOTAL ALL FUNDS | | | 131,450,434 |
| | TOTAL APPROVED SALARY RATE | 64,832,060 | | |

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

| | | | | |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--|-----------|
| | APPROVED SALARY RATE | 1,294,092 | | |
| 2191 | SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND . | POSITIONS 20.00 | | 1,592,813 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|----------------------------|---------------------------|-------|------------|
| TOTAL: CITRUS RESEARCH | | | |
| FROM TRUST FUNDS | | | 13,042,182 |
| | TOTAL POSITIONS | 20.00 | |
| | TOTAL ALL FUNDS | | 13,042,182 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-------------------------------------------------|------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 1,430,463 | |
| 2198 | SALARIES AND BENEFITS POSITIONS | 23.00 | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 1,986,292 |
| 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 . | | 776,532 |
| 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 |
| 2206 | DATA PROCESSING SERVICES | | |
| | REGIONAL DATA CENTERS - STATE UNIVERSITY | | |
| | SYSTEM | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 8,000 |
| 2207 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 1,578 |
| 2208 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 14,641 |
| 2209 | DATA PROCESSING SERVICES | | |
| | TRANSFER TO SOUTHWOOD SHARED RESOURCE | | |
| | CENTER - ELECTRONIC MAIL SERVICES | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 47,071 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| FROM TRUST FUNDS | | | 4,307,973 |
| | TOTAL POSITIONS | 23.00 | |
| | TOTAL ALL FUNDS | | 4,307,973 |

AGRICULTURAL PRODUCTS MARKETING

| | | | |
|------|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 1,129,314 | |
| 2210 | SALARIES AND BENEFITS POSITIONS | 11.00 | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 1,554,670 |
| 2211 | OTHER PERSONAL SERVICES | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 17,000 |
| 2212 | EXPENSES | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 761,331 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|------------|
| 2213 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND | | | 100,000 |
| 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 | | | 43,533,877 |
| | TOTAL POSITIONS | 11.00 | | |
| | TOTAL ALL FUNDS | | | 43,533,877 |
| TOTAL: | PROGRAM: CITRUS, DEPARTMENT OF FROM TRUST FUNDS | | | 60,884,032 |
| | TOTAL POSITIONS | 54.00 | | |
| | TOTAL ALL FUNDS | | | 60,884,032 |
| | TOTAL APPROVED SALARY RATE | | 3,853,869 | |

ECONOMIC OPPORTUNITY, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

| | | | | |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|-----------|
| | APPROVED SALARY RATE | | 2,761,849 | |
| 2216 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 38.00 | 344,135 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,724,813 |
| 2217 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 20,013 |
| 2218 | EXPENSES FROM GENERAL REVENUE FUND | | 33,009 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 550,906 |
| 2219 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | | 17,349 |
| 2220 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | | 431,986 | |
| 2221 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 5,118 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 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 | | 19,350 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,778 |
| 2224 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 4,114 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 10,287 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|------------------------------------------------------------------------------------------------------|---------|-----------|
| 2225 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . | | 633 |
| TOTAL: | EXECUTIVE LEADERSHIP FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 832,594 | 3,561,897 |
| | TOTAL POSITIONS | 38.00 | |
| | TOTAL ALL FUNDS | | 4,394,491 |

FINANCE AND ADMINISTRATION

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------|
| | APPROVED SALARY RATE | 4,168,285 | |
| 2226 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM REVOLVING TRUST FUND | 88.50 30,169 | 5,307,043 866,219 |
| 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 | 567,297 1,508,634 |
| 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 | | 710,112 946,300 |
| 2232 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM REVOLVING TRUST FUND | 1,695 | 18,153 4,483 |
| 2233 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM REVOLVING TRUST FUND | 2,807 | 22,424 4,942 |
| 2234 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND | | 71,883 |
| 2235 | FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM REVOLVING TRUST FUND | | 598,200 |
| TOTAL: | FINANCE AND ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 37,564 | 10,781,137 |
| | TOTAL POSITIONS | 88.50 | |
| | TOTAL ALL FUNDS | | 10,818,701 |

INFORMATION SYSTEMS AND SUPPORT SERVICES

| | | | |
|------|--------------------------------------------------------------------------------------------------------------------|----------------|-----------|
| | APPROVED SALARY RATE | 4,624,976 | |
| 2236 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 70.00 9,006 | 5,856,055 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------|
| 2237 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 109,429 |
| 2238 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . | 861 | 896,523 |
| 2239 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 77,476 |
| 2240 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 1,251 |
| 2241 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 577,357 |
| 2242 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . | 506 | 18,594 |
| 2243 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . | 629 | 19,251 |
| 2244 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 80,972 843,408 |
| 2245 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 165,925 159,511 |
| TOTAL: | INFORMATION SYSTEMS AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 11,002 | 8,805,752 |
| | TOTAL POSITIONS | 70.00 | |
| | TOTAL ALL FUNDS | | 8,816,754 |

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

| | | | |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------------------|
| | APPROVED SALARY RATE | 23,421,815 | |
| 2246 | SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 634.50 | 31,496,584 1,193,480 516,446 |
| 2247 | OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . | | 2,831,599 65,313 |
| 2248 | EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 1,233,527 1,105,389 45,076 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|
| 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 |
| 2250 | SPECIAL CATEGORIES NON CUSTODIAL PARENT PROGRAM FROM WELFARE TRANSITION TRUST FUND . | | 1,416,000 |
| 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 | | 167,030,741 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 69,014,907 |
| 2253 | SPECIAL CATEGORIES GRANTS AND AIDS - WAGES CONTRACTING WITH MILITARY AFFAIRS FROM GENERAL REVENUE FUND | 1,250,000 | |
| 2254 | SPECIAL CATEGORIES GRANTS AND AIDS - BUSINESS PARTNERSHIPS/ SKILL ASSESSMENT AND TRAINING FROM GENERAL REVENUE FUND | 5,000,000 | |
| 2255 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 1,148,687 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 5,191 |
| 2256 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 254,270 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 6,100 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 534 |
| 2257 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 215,285 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 197,138 |
| TOTAL: | WORKFORCE DEVELOPMENT FROM GENERAL REVENUE FUND | 6,250,000 | |
| | FROM TRUST FUNDS | | 300,237,896 |
| | TOTAL POSITIONS | 634.50 | |
| | TOTAL ALL FUNDS | | 306,487,896 |

UNEMPLOYMENT COMPENSATION

| | | | |
|------|----------------------------------------------------------------------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 22,465,302 | |
| 2258 | SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 602.00 | 32,722,960 |
| 2259 | OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 9,688,980 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|-----------------------------------|
| 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 |
| 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 | | | 15,357,047 |
| 2266 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 1,767,966 |
| TOTAL: | UNEMPLOYMENT COMPENSATION FROM TRUST FUNDS | | | 123,937,961 |
| | TOTAL POSITIONS | 602.00 | | |
| | TOTAL ALL FUNDS | | | 123,937,961 |
| WORKFORCE FLORIDA, INC. | | | | |
| | APPROVED SALARY RATE | 721,538 | | |
| 2267 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND | 9.00 | | 909,004 |
| 2268 | SPECIAL CATEGORIES WORKFORCE FLORIDA INC. OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 1,360,363 1,028,895 532,084 |
| 2269 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 889 671 352 |
| 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 GENERAL REVENUE FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 2,600,000 | | 3,400,000 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|----------------------------------------------------------------------------------------------------------------------------|------|-----------|------------|
| 2272 | SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 2,000,000 |
| TOTAL: | WORKFORCE FLORIDA, INC. FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 2,600,000 | 9,234,513 |
| | 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 |
| 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 FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM TOURISM PROMOTIONAL TRUST FUND | POSITIONS | 39.00 | 1,960,766 146,300 104,708 242,029 73,151 93,630 |
| 2278 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | 17,903 | 11,888 127,280 |
| 2279 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 210,595 | 8,565 55,000 40,000 |
| 2280 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | 1,500 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 500 |
| 2281 | SPECIAL CATEGORIES FLORIDA SMALL BUSINESS CREDIT INITIATIVE FROM FEDERAL GRANTS TRUST FUND | | 32,543,187 |
| 2282 | SPECIAL CATEGORIES FLORIDA BUSINESS PERMIT DASHBOARD FROM GENERAL REVENUE FUND | 250,000 | |
| 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 | |
| 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 |
| 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 | 12,468,927 | 34,685,282 |
| | TOTAL POSITIONS | 39.00 | |
| | TOTAL ALL FUNDS | | 47,154,209 |

HOUSING AND COMMUNITY DEVELOPMENT

| | | | |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------|
| | APPROVED SALARY RATE | 2,318,570 | |
| 2288 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 53.00 501,089 | 1,234,212 1,277,773 149,018 |
| 2289 | OTHER PERSONAL SERVICES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND | | 443,206 384,658 |
| 2290 | EXPENSES FROM GENERAL REVENUE FUND FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 73,643 | 429,407 333,159 26,220 |
| 2291 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 960 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| | 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 | | 17,876,599 |
| 2293 | SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 25,864,000 |
| 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 |
| 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 |
| 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 | 583,303 | |
| | FROM TRUST FUNDS | | 91,043,265 |
| | TOTAL POSITIONS | 53.00 | |
| | TOTAL ALL FUNDS | | 91,626,568 |

FLORIDA HOUSING FINANCE CORPORATION

| | | | |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------|
| 2300 | SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS FROM STATE HOUSING TRUST FUND | | 29,650,000 |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------|

Funds in Specific Appropriation 2300 in the amount of \$29,650,000, shall be used for the Homeowner Downpayment Assistance Program to provide down payment and closing cost assistance in conjunction with the First Time Homebuyer Program.

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

| | | | | |
|------|--------------------------------------------------------------------------|-----------|---------|-----------|
| | APPROVED SALARY RATE | 1,168,828 | | |
| 2301 | SALARIES AND BENEFITS POSITIONS | 19.00 | | |
| | FROM GENERAL REVENUE FUND | | 624,703 | |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | | 357,854 |
| | 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 | 142,551 | | |
| | 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 | 162,341 | | |
| | 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 | 9,688 | | |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | | 5,512 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 150 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | | | 8,859 |
| 2305 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH | | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | | |
| 2306 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AID - FLORIDA DEFENSE SUPPORT TASK FORCE | | | |
| | FROM GENERAL REVENUE FUND | 500,000 | | |
| 2307 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 931,522 | | |
| | 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 GENERAL REVENUE FUND | 8,900,000 | | |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | | 4,900,000 |
| | FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND | | | 2,500,000 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| 2309 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ECONOMIC DEVELOPMENT PROGRAMS | | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 125,000,000 |
| | FROM ECONOMIC DEVELOPMENT TRUST FUND | | 4,910,000 |
| 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 | 16,600,000 | |
| | FROM TOURISM PROMOTIONAL TRUST FUND | | 18,299,209 |
| 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 GENERAL REVENUE FUND | 10,039,943 | |
| 2314 | QUALIFIED EXPENDITURE CATEGORY | | |
| | QUALIFIED EXPENDITURE CATEGORY - ECONOMIC DEVELOPMENT TOOLS | | |
| | FROM GENERAL REVENUE FUND | 100,000,000 | |
| 2315 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS | | |
| | FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND | | 15,000,000 |
| TOTAL: | STRATEGIC BUSINESS DEVELOPMENT | | |
| | FROM GENERAL REVENUE FUND | 138,927,982 | |
| | FROM TRUST FUNDS | | 171,849,989 |
| | TOTAL POSITIONS | 19.00 | |
| | TOTAL ALL FUNDS | | 310,777,971 |
| TOTAL: | ECONOMIC OPPORTUNITY, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 161,711,372 | |
| | FROM TRUST FUNDS | | 787,865,128 |
| | TOTAL POSITIONS | 1,596.00 | |
| | TOTAL ALL FUNDS | | 949,576,500 |
| | TOTAL APPROVED SALARY RATE | 66,242,699 | |

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 6,470,148 | |
| 2316 | SALARIES AND BENEFITS POSITIONS | 144.00 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 9,074,076 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|------------|
| 2317 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 27,801 |
| 2318 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,359,766 |
| 2319 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 10,000 |
| 2320 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . . | | | 909,017 |
| 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 | | | 12,152,472 |
| | TOTAL POSITIONS | 144.00 | | |
| | TOTAL ALL FUNDS | | | 12,152,472 |

LEGAL SERVICES

| | | | | |
|------|---------------------------------------------------------------------------------------------------------------------------|-----------|--|-----------|
| | APPROVED SALARY RATE | 4,337,268 | | |
| 2327 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 86.00 | | 5,603,864 |
| 2328 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 169,388 |
| 2329 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 877,136 |
| 2330 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 3,639 |
| 2331 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . | | | 165,520 |
| 2332 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 163,306 |
| 2333 | SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND | | | 308,007 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|-----------|
| 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 | | | 7,391,122 |
| | TOTAL POSITIONS | 86.00 | | |
| | TOTAL ALL FUNDS | | | 7,391,122 |

INFORMATION TECHNOLOGY

| | | | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|------------|
| | APPROVED SALARY RATE | 5,929,378 | | |
| 2337 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 122.00 | | 7,750,297 |
| 2338 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 98,834 |
| 2339 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 2,827,654 |
| 2340 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,028,196 |
| 2341 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 4,474,986 |
| 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 . . . | | | 1,577 |
| 2347 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 399,782 |
| TOTAL: | INFORMATION TECHNOLOGY FROM TRUST FUNDS | | | 16,680,340 |
| | TOTAL POSITIONS | 122.00 | | |
| | TOTAL ALL FUNDS | | | 16,680,340 |

CONSUMER ADVOCATE

| | |
|----------------------|---------|
| APPROVED SALARY RATE | 479,372 |
|----------------------|---------|

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--------------------------------------|-----------|------|---------|
| 2348 | SALARIES AND BENEFITS | POSITIONS | 5.00 | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 497,131 |
| 2349 | OTHER PERSONAL SERVICES | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 25,229 |
| 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 | | | 50,471 |
| 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 | | | 630,327 |
| | TOTAL POSITIONS | 5.00 | | |
| | TOTAL ALL FUNDS | | | 630,327 |

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

| | | | | |
|------|------------------------------------------|-----------|-----------|---------|
| | APPROVED SALARY RATE | | 4,816,729 | |
| 2356 | SALARIES AND BENEFITS | POSITIONS | 105.00 | |
| | FROM GENERAL REVENUE FUND | | 6,313,649 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 51,397 |
| 2357 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 132,400 | |
| 2358 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,553,054 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 112,000 |
| 2359 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 190,794 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 25,000 |
| 2360 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,968,816 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 431,500 |

From the funds in Specific Appropriation 2360, up to \$300,000 shall be used for the department to contract for professional resources to conduct a needs assessment related to the future replacement of the state's Florida Accounting Information System (FLAIR). The professional resources will work with a steering committee comprised of state agency leaders. Deliverables shall include a report detailing each state agency's current accounting approach, including the identification of shadow accounting systems and the annual costs to operate each; the results of a process improvement standardization exercise with agencies,

SECTION 6 - GENERAL GOVERNMENT

based on best accounting practices; and the identification of specifications, standards, processes, and architecture for the State of Florida to successfully operate the future accounting system. A preliminary report shall be submitted to the chair of the Senate Budget Subcommittee on General Government Appropriations, the chair of the House Government Operations Appropriations Subcommittee and Executive Office of the Governor by February 28, 2013, with a final report due April 28, 2013. If less than \$300,000 is needed to support this effort, the department shall request that the remaining budget authority be placed into reserve pursuant to Chapter 216, Florida Statutes.

| | | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 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 | 35,987 | |
| TOTAL: | INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 11,211,992 | 619,897 |
| | TOTAL POSITIONS | 105.00 | |
| | TOTAL ALL FUNDS | | 11,831,889 |

PROGRAM: TREASURY

DEPOSIT SECURITY

| | | | |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------|
| | APPROVED SALARY RATE | 951,897 | |
| 2364 | SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 23.00 | 1,362,039 |
| 2365 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 1,500 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|----------------------------|---------------------------|-------|-----------|
| TOTAL: DEPOSIT SECURITY | | | |
| FROM TRUST FUNDS | | | 1,715,961 |
| | TOTAL POSITIONS | 23.00 | |
| | TOTAL ALL FUNDS | | 1,715,961 |

STATE FUNDS MANAGEMENT AND INVESTMENT

| | | | |
|--------|---------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 1,142,481 | |
| 2372 | SALARIES AND BENEFITS POSITIONS | 27.50 | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 1,599,076 |
| 2373 | OTHER PERSONAL SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 17,500 |
| 2374 | EXPENSES | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 349,846 |
| 2375 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 848,785 |
| 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 | | 2,824,531 |
| | TOTAL POSITIONS | 27.50 | |
| | TOTAL ALL FUNDS | | 2,824,531 |

SUPPLEMENTAL RETIREMENT PLAN

| | | | |
|------|--------------------------------------|---------|-----------|
| | APPROVED SALARY RATE | 423,087 | |
| 2377 | SALARIES AND BENEFITS POSITIONS | 12.00 | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 611,916 |
| 2378 | OTHER PERSONAL SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 10,100 |
| 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 | | 1,050,000 |
| 2382 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 1,905 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|
| 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 | | | 1,786,799 |
| | TOTAL POSITIONS | 12.00 | | |
| | TOTAL ALL FUNDS | | | 1,786,799 |
| PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS | | | | |
| STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING | | | | |
| | APPROVED SALARY RATE | | 8,236,372 | |
| 2384 | SALARIES AND BENEFITS | POSITIONS | 170.00 | |
| | FROM GENERAL REVENUE FUND | | 9,570,718 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,138,717 |
| 2385 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 86,763 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 35,198 |
| 2386 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 877,516 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 422,217 |
| 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 | |
| 2390 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 3,100 | |
| 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 | | 5,122 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,805 |
| 2394 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 55,307 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 6,286 |
| 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 (PIE) Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for purposes of construction or renovation of its facilities or for the expansion or

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

establishment of correctional work programs, as described in section 946.522, Florida Statutes, or to meet the PIE Program objectives authorized under section 946.523, Florida Statutes.

| | | | |
|----------------------------------------------------------------|-------------------------------------|------------|------------|
| TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING | | | |
| | FROM GENERAL REVENUE FUND | 11,232,175 | |
| | FROM TRUST FUNDS | | 4,123,624 |
| | TOTAL POSITIONS | 170.00 | |
| | TOTAL ALL FUNDS | | 15,355,799 |

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

| | | | | |
|--------------------------------------------------|--------------------------------------|-----------|--|-----------|
| | APPROVED SALARY RATE | 2,217,150 | | |
| 2396 | SALARIES AND BENEFITS POSITIONS | 57.00 | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | | 2,686,339 |
| 2397 | OTHER PERSONAL SERVICES | | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | | 180,000 |
| 2398 | EXPENSES | | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | | 699,443 |
| 2399 | OPERATING CAPITAL OUTLAY | | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | | 7,500 |
| 2400 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | | 176,794 |
| 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 |
| TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY | | | | |
| | FROM TRUST FUNDS | | | 3,784,577 |
| | TOTAL POSITIONS | 57.00 | | |
| | TOTAL ALL FUNDS | | | 3,784,577 |

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 | | | 511,985 |
| 2407 | OPERATING CAPITAL OUTLAY | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 9,144 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|-----------|
| 2408 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND | | | 2,500 |
| 2409 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 15,905 |
| 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 | | | 4,122,457 |
| | TOTAL POSITIONS | 69.00 | | |
| | TOTAL ALL FUNDS | | | 4,122,457 |
| FIRE AND ARSON INVESTIGATIONS | | | | |
| | APPROVED SALARY RATE | 5,738,759 | | |
| 2414 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 121.00 | | 7,755,107 |
| 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 | | | 250,000 |
| 2420 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 133,900 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|------------|
| 2421 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND | | | 144,174 |
| 2422 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 5,000 |
| 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 | | | 10,013,064 |
| | TOTAL POSITIONS | 121.00 | | |
| | TOTAL ALL FUNDS | | | 10,013,064 |

PROFESSIONAL TRAINING AND STANDARDS

| | | | | |
|------|----------------------------------------------------------------------------------------------------------------------------------|--------------------|--|-----------|
| | APPROVED SALARY RATE | 1,183,290 | | |
| 2425 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS 31.00 | | 1,679,790 |
| 2426 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 240,000 |
| 2427 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 535,645 |
| 2428 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 23,294 |
| 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 | | | 120,497 |
| 2431 | SPECIAL CATEGORIES DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST FUND | | | 250,000 |
| 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 | | | 17,500 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--|-----------|
| 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 |
| TOTAL: | PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS | | | 2,937,091 |
| | TOTAL POSITIONS | 31.00 | | |
| | TOTAL ALL FUNDS | | | 2,937,091 |
| FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | 764,673 | | |
| 2436 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 15.00 | | 1,165,679 |
| 2437 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 9,102 |
| 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 | | | 126,189 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES
 FROM TRUST FUNDS 1,904,184

TOTAL POSITIONS 15.00
 TOTAL ALL FUNDS 1,904,184

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

APPROVED SALARY RATE 3,873,063

2446 SALARIES AND BENEFITS POSITIONS 103.00
 STATE RISK MANAGEMENT TRUST FUND . . 5,380,603

2447 OTHER PERSONAL SERVICES
 STATE RISK MANAGEMENT TRUST FUND . . 35,000

2448 EXPENSES
 STATE RISK MANAGEMENT TRUST FUND . . 872,994

2449 OPERATING CAPITAL OUTLAY
 STATE RISK MANAGEMENT TRUST FUND . . 1,805

2450 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 STATE RISK MANAGEMENT TRUST FUND . . 15,210,951

2451 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES - OFFICE OF THE
 ATTORNEY GENERAL
 STATE RISK MANAGEMENT TRUST FUND . . 4,302,284

2452 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 STATE RISK MANAGEMENT TRUST FUND . . 19,001,020

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

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 . . 34,267

TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT
 FROM TRUST FUNDS 58,655,335

TOTAL POSITIONS 103.00
 TOTAL ALL FUNDS 58,655,335

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

APPROVED SALARY RATE 431,201

2457 SALARIES AND BENEFITS POSITIONS 7.00
 FROM INSURANCE REGULATORY TRUST
 FUND 565,721

2458 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 34,771

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|-----------|
| 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 | 4,873,191 | | |
| 2464 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 125.00 | | 6,174,624 |
| 2465 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 3,938 |
| 2466 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 913,318 |
| 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 | | | 2,918,892 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|-------------------|
| 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 12,291,641 | | | | |
| | TOTAL POSITIONS | 125.00 | | |
| | TOTAL ALL FUNDS | | | 12,291,641 |
| INSURANCE FRAUD | | | | |
| | APPROVED SALARY RATE | 9,384,081 | | |
| 2474 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 195.00 | | 12,305,981 |
| 2475 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 45,000 |
| 2476 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 1,896,319 |
| 2477 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 34,700 |
| 2478 | SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND | | | 1,196,826 |
| 2479 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 214,617 30,805 |
| 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 | | | 225,616 |
| 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 | | | 67,086 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | |
|----------------------------|---------------------------|------------|
| TOTAL: INSURANCE FRAUD | | |
| FROM TRUST FUNDS | | 16,314,599 |
| | TOTAL POSITIONS | 195.00 |
| | TOTAL ALL FUNDS | 16,314,599 |

CONSUMER ASSISTANCE

| | | | |
|----------------------------|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 4,767,296 | |
| 2485 | SALARIES AND BENEFITS POSITIONS | 119.00 | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 5,768,716 |
| 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 |
| 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 | | | 7,642,708 |
| | TOTAL POSITIONS | 119.00 | |
| | TOTAL ALL FUNDS | | 7,642,708 |

FUNERAL AND CEMETERY SERVICES

| | | | |
|------|--------------------------------------|---------|-----------|
| | APPROVED SALARY RATE | 895,976 | |
| 2494 | SALARIES AND BENEFITS POSITIONS | 19.00 | |
| | FROM REGULATORY TRUST FUND | | 1,175,749 |
| 2495 | OTHER PERSONAL SERVICES | | |
| | FROM REGULATORY TRUST FUND | | 25,000 |
| 2496 | EXPENSES | | |
| | FROM REGULATORY TRUST FUND | | 395,210 |
| 2497 | OPERATING CAPITAL OUTLAY | | |
| | FROM REGULATORY TRUST FUND | | 9,500 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|-----------|
| 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 | | | 135,325 |
| 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 |
| TOTAL: | FUNERAL AND CEMETERY SERVICES FROM TRUST FUNDS | | | 1,787,755 |
| | TOTAL POSITIONS | 19.00 | | |
| | TOTAL ALL FUNDS | | | 1,787,755 |

PUBLIC ASSISTANCE FRAUD

| | | | | |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|------------------------|
| | APPROVED SALARY RATE | | 4,207,407 | |
| 2504 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND | 60.00 | | 2,090,000 1,498,289 |
| 2505 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND | | | 144 1,406 |
| 2506 | EXPENSES FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND | | | 50,869 427,270 |
| 2507 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 20,000 |
| 2508 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND | | | 60,527 185,791 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| | FROM INSURANCE REGULATORY TRUST FUND | 16,850 |
| 2512 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND | 5,000 10,000 |
| TOTAL: | PUBLIC ASSISTANCE FRAUD FROM TRUST FUNDS | 4,410,395 |
| | TOTAL POSITIONS 60.00 | |
| | TOTAL ALL FUNDS | 4,410,395 |

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

| | | |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| | APPROVED SALARY RATE | 10,706,181 |
| 2513 | SALARIES AND BENEFITS POSITIONS 279.00 FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 13,870,486 937,616 |
| 2514 | OTHER PERSONAL SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 237,570 17,550 |
| 2515 | EXPENSES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 3,168,919 128,070 |

From the funds in Specific Appropriation 2515, no funds shall be expended for payments in support of Lease Number 430:0164, relating to Diamond Professional Suites in Cocoa, Florida; Lease Number 430:0143, relating to Oakbrook Professional Center in Ocala, Florida; Lease Number 430:0161, relating to the Atrium Executive Plaza in Plantation, Florida; Lease Number 430:0153, relating to Live Oak Business Center in Sarasota, Florida; and Lease Number 430:0155, relating to the City of Saint Augustine, Florida.

| | | |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| 2516 | OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 100,021 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 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|------------|
| 2521 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | | 2,577,656 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | | 36,360 |
| 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 | | | 69,320 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | | 1,080 |
| 2525 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | | 104,658 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | | 6,769 |
| TOTAL: | WORKERS' COMPENSATION FROM TRUST FUNDS | | | 24,190,006 |
| | TOTAL POSITIONS | 279.00 | | |
| | TOTAL ALL FUNDS | | | 24,190,006 |
| PROGRAM: FINANCIAL SERVICES COMMISSION | | | | |
| OFFICE OF INSURANCE REGULATION | | | | |
| COMPLIANCE AND ENFORCEMENT - INSURANCE | | | | |
| | APPROVED SALARY RATE | | 11,624,165 | |
| 2526 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 246.00 | | 14,946,945 |
| 2527 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 125,000 |
| 2528 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 2,363,886 |
| 2529 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 2,000 |
| 2530 | SPECIAL CATEGORIES FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION FROM INSURANCE REGULATORY TRUST FUND | | | 588,639 |
| 2531 | SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND | | | 4,651,763 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|------------|
| 2532 | SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND | | | 50,000 |
| 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 | | | | 23,765,208 |
| | TOTAL POSITIONS | 246.00 | | |
| | TOTAL ALL FUNDS | | | 23,765,208 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|-----------|
| | APPROVED SALARY RATE | 2,013,646 | | |
| 2537 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 34.00 | | 2,483,632 |
| 2538 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 93,543 |
| 2539 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 117,710 |
| 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 | | | | 2,715,808 |
| | TOTAL POSITIONS | 34.00 | | |
| | TOTAL ALL FUNDS | | | 2,715,808 |

OFFICE OF FINANCIAL REGULATION

FINANCIAL INVESTIGATIONS

This service supports the office's investigations of potential violations of Florida law, with virtually all activity designed to detect systemic risk rather than isolated instances of individual violations. In concert with the Compliance and Enforcement Service,

SECTION 6 - GENERAL GOVERNMENT

Investigations shall focus solely on investigating potential violations of Florida law, unless otherwise determined by the Commissioner to be necessary or useful.

Performance Measure:

Ensure that 90 percent of investigative action is dedicated to detecting systemic risk rather than isolated instances of fraud.

| | | | |
|--------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------|
| 2542 | PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING | | |
| | | POSITIONS | 53.00 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 3,784,330 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 51,758 |
| 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 | | 3,891,890 |
| | | TOTAL POSITIONS | 53.00 |
| | | TOTAL ALL FUNDS | 3,891,890 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service ensures that office policy and direction is consistent with legislative intent and appropriations, and provides legal and administrative support to the division directors.

Performance Measure:

Limit administrative costs (excluding the Office of Legal Services and Data Processing contracts to support the Regulatory Enforcement and Licensing System) to less than four percent of total office costs and administrative positions to less than three percent of total office positions.

| | | | |
|------|---------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 2546 | PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING | | |
| | | POSITIONS | 33.00 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 3,217,961 |
| 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 | | 5,440,129 |
| TOTAL POSITIONS | 33.00 | |
| TOTAL ALL FUNDS | | 5,440,129 |

COMPLIANCE AND ENFORCEMENT - FINANCIAL REGULATION

This service seeks to build trust in Florida's financial industry by, among other things, ensuring the safety and soundness of domestic and international state chartered financial institutions, regulating money transmitters, the mortgage lending industry (including mortgage brokers and lenders), motor vehicle sellers, retail sellers, home improvement companies, title loan companies, consumer sales finance companies, and small loan companies. In addition, this service provides for compliance by, and licensing of, securities brokers, dealers, investment advisers and associated persons. Finally, it coordinates its services with the Executive Direction and Investigations Services to vigorously enforce Florida law.

Performance Measures:

- 1) Compliance: Ensure that 80 percent of all initial and transfer licensing applications will be approved or denied within 15 days of receipt of complete application materials (including completion of all statutorily required hearings and publication requirements), 90 percent within 30 days and 100 percent within 45 days, unless additional time is required by law (for example: section 120.80(3), Florida Statutes).
- 2) Enforcement: Ensure that within 30 days of identifying a significant compliance violation, the office will commence targeted enforcement proceedings in 90 percent of all cases, with 100 percent in 60 days - absent compelling circumstances specifically found and approved by the Commissioner.

| | | | |
|--------|---------------------------------------------------|------------|-------------|
| 2551 | PERFORMANCE-BASED PROGRAM BUDGET | | |
| | OPERATIONAL FUNDING | | |
| | | POSITIONS | 295.00 |
| | FROM ANTI-FRAUD TRUST FUND | | 200,000 |
| | FROM FINANCIAL INSTITUTIONS | | |
| | REGULATORY TRUST FUND | | 11,285,181 |
| | FROM REGULATORY TRUST FUND | | 14,956,900 |
| 2552 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FINANCIAL INSTITUTIONS | | |
| | REGULATORY TRUST FUND | | 35,870 |
| | FROM REGULATORY TRUST FUND | | 61,100 |
| 2553 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM FINANCIAL INSTITUTIONS | | |
| | REGULATORY TRUST FUND | | 28,872 |
| | FROM REGULATORY TRUST FUND | | 62,248 |
| 2554 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM FINANCIAL INSTITUTIONS | | |
| | REGULATORY TRUST FUND | | 42,550 |
| | FROM REGULATORY TRUST FUND | | 70,114 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT - FINANCIAL REGULATION | | |
| | FROM TRUST FUNDS | | 26,742,835 |
| | TOTAL POSITIONS | 295.00 | |
| | TOTAL ALL FUNDS | | 26,742,835 |
| TOTAL: | FINANCIAL SERVICES, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 22,444,167 | |
| | FROM TRUST FUNDS | | 259,492,660 |
| | TOTAL POSITIONS | 2,555.50 | |
| | TOTAL ALL FUNDS | | 281,936,827 |
| | TOTAL APPROVED SALARY RATE | 98,141,918 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|-------------------------------------------|-----------|------------|------------|
| 2555 | SALARIES AND BENEFITS | POSITIONS | 123.00 | |
| | FROM GENERAL REVENUE FUND | | 8,208,653 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 150,965 |
| | FUND | | | |
| 2556 | LUMP SUM | | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - | | | |
| | EXECUTIVE/ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | | 3,953,551 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 444,404 |
| | FUND | | | |
| 2557 | LUMP SUM | | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - | | | |
| | WASHINGTON OFFICE | | | |
| | FROM GENERAL REVENUE FUND | | 116,858 | |
| 2558 | LUMP SUM | | | |
| | LEGISLATIVE APPROPRIATION SYSTEM/PLANNING | | | |
| | AND BUDGETING SUBSYSTEM | | | |
| | FROM GENERAL REVENUE FUND | | 20,530 | |
| 2559 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 22,427 | |
| 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 | | | 6,689 |
| | FUND | | | |
| 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 | | | 1,147 |
| | FUND | | | |
| 2564 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM GENERAL REVENUE FUND | | 74,262 | |
| 2565 | DATA PROCESSING SERVICES | | | |
| | TRANSFER TO SOUTHWOOD SHARED RESOURCE | | | |
| | CENTER - ELECTRONIC MAIL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 26,441 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 12,682,527 | |
| | FROM TRUST FUNDS | | | 603,205 |
| | TOTAL POSITIONS | | 123.00 | |
| | TOTAL ALL FUNDS | | | 13,285,732 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 | | | 1,291,931 |
| 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 | | | 13,509 |
| TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM | | | | |
| | FROM TRUST FUNDS | | | 5,614,667 |
| | TOTAL POSITIONS | | 48.00 | |
| | TOTAL ALL FUNDS | | | 5,614,667 |

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 | | 17,625 | |
| 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 | |
| TOTAL: EXECUTIVE PLANNING AND BUDGETING | | | | |
| | FROM GENERAL REVENUE FUND | | 9,218,847 | |
| | TOTAL POSITIONS | | 104.00 | |
| | TOTAL ALL FUNDS | | | 9,218,847 |

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 Committee on Budget and the House Appropriations Committee.

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|----------------------------------------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 6,521,635 | |
| 2576 | SALARIES AND BENEFITS POSITIONS | 150.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,107,961 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 1,940,953 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,881,558 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 492,529 |
| | FROM OPERATING TRUST FUND | | 698,144 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 1,403,058 |
| 2577 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 200,000 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 372,336 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 571,124 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 39,578 |
| | FROM OPERATING TRUST FUND | | 9,453 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 10,917 |
| 2578 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 171,818 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 576,077 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,410,495 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 332,561 |
| | FROM OPERATING TRUST FUND | | 204,084 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 663,746 |
| 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 | | 23,775 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 48,415 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,500 |
| | FROM OPERATING TRUST FUND | | 14,650 |
| 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 |
| 2583 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 73,163 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 141,368 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 45,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 40,881 |
| | FROM OPERATING TRUST FUND | | 11,134 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 32,174 |
| 2584 | SPECIAL CATEGORIES | | |
| | PUBLIC ASSISTANCE FOR 2004 HURRICANES - STATE OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 354,895 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|-------------------------------------------------------------------------------------------------|-----------|------------|
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 3,194,051 |
| 2585 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - STATE OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 681,297 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 2,043,891 |
| 2586 | SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - PASS THROUGH | | |
| | FROM GENERAL REVENUE FUND | 1,681,879 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 26,369,733 |
| 2587 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - PASS THROUGH | | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 20,768,714 |
| 2588 | SPECIAL CATEGORIES PUBLIC ASSISTANCE - PASS THROUGH | | |
| | FROM GENERAL REVENUE FUND | 125,321 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 781,221 |
| 2589 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - STATE OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 223,865 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 863,627 |
| 2590 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - PASS THROUGH | | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 4,592,346 |
| 2591 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 33,333 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 100,000 |
| 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 . | | 3,187,577 |
| 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 |
| 2596 | SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,175,434 |
| 2597 | SPECIAL CATEGORIES GRANTS AND AIDS - SEVERE REPETITIVE LOSS PILOT PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,253,738 |
| 2598 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 32,749 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | 51,597 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 11,135 |
| | FROM OPERATING TRUST FUND | 10,325 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 83,541 |
| 2599 | SPECIAL CATEGORIES GRANTS AND AIDS - 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 | 1,771,390 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 421,219 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 83,952 |
| 2602 | SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND . . . | 3,156,613 |
| 2603 | SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND | 6,892,389 |
| 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 . . . | 7,140 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 13,947 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 20,415 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 5,285 |
| | FROM OPERATING TRUST FUND | 4,964 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 24,342 |
| 2606 | SPECIAL CATEGORIES NON-FEDERAL REIMBURSEABLE DISASTER ACTIVITIES FROM GENERAL REVENUE 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 . . . | 686,996 |
| 2609 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . | 174,500 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
| 2610 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND . | | 2,469,598 |
| 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 GENERAL REVENUE FUND | 53,903 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 43,816,547 |
| 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 GENERAL REVENUE FUND | 706,380 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 4,018,384 |
| 2615 | SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - STATE OPERATIONS FROM GENERAL REVENUE FUND | 5,884 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 17,653 |
| 2616 | SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - PASS THROUGH FROM GENERAL REVENUE FUND | 184,221 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 1,027,098 |
| 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 GENERAL REVENUE FUND | 1,827,543 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 9,784,303 |
| 2619 | SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2011 - FLORIDA WILDFIRES - STATE OPERATIONS FROM GENERAL REVENUE FUND | 11,250 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 33,750 |
| 2620 | SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2011 - FLORIDA WILDFIRES - PASS THROUGH FROM GENERAL REVENUE FUND | 150,000 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 450,000 |
| 2621 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 8,352 |
| 2622 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND | | 30,354 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 160,465 | |
| | FROM FEDERAL GRANTS TRUST FUND | 22,020 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 8,565 | |
| | FROM OPERATING TRUST FUND | 4,431 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | 50,975 | |
| 2623 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND | 19,903 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 19,903 | |
| 2624 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GRANTS AND DONATIONS TRUST FUND | 3,000,000 | |
| TOTAL: | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE FROM GENERAL REVENUE FUND | 6,319,771 | |
| | FROM TRUST FUNDS | | 183,989,940 |
| | TOTAL POSITIONS | 150.00 | |
| | TOTAL ALL FUNDS | | 190,309,711 |

PROGRAM: AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

| | | | |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|
| | APPROVED SALARY RATE | 1,165,386 | |
| 2625 | SALARIES AND BENEFITS POSITIONS | 16.00 | |
| | FROM GENERAL REVENUE FUND | 1,397,783 | |
| 2626 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 1,000 | |
| 2627 | EXPENSES FROM GENERAL REVENUE FUND | 141,473 | |
| 2628 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 4,000 | |
| 2629 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 42,946 | |
| 2630 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 2,902 | |
| 2631 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 1,856 | |
| 2632 | DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM GENERAL REVENUE FUND | 3,192 | |
| 2633 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND | 16,205 | |
| 2634 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM GENERAL REVENUE FUND | 1,686 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-----------------------------------------------------|------------|-------------|
| TOTAL: AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 1,613,043 | |
| TOTAL POSITIONS | 16.00 | |
| TOTAL ALL FUNDS | | 1,613,043 |
| TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE | | |
| FROM GENERAL REVENUE FUND | 29,834,188 | |
| FROM TRUST FUNDS | | 190,207,812 |
| TOTAL POSITIONS | 441.00 | |
| TOTAL ALL FUNDS | | 220,042,000 |
| TOTAL APPROVED SALARY RATE | 7,687,021 | |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|-------------------------------------------|-----------|------------|
| | APPROVED SALARY RATE | 9,425,439 | |
| 2635 | SALARIES AND BENEFITS | POSITIONS | 227.50 |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 12,599,846 |
| | 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 | | 849,187 |
| | 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 | | 19,617 |
| 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 |
| 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 | | 1,616,381 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------|-------------|
| 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 | | | | |
| | | | 227.50 | 19,912,438 |
| | TOTAL POSITIONS | 227.50 | | 19,912,438 |
| | TOTAL ALL FUNDS | | | |
| PROGRAM: FLORIDA HIGHWAY PATROL | | | | |
| HIGHWAY SAFETY | | | | |
| | APPROVED SALARY RATE | 97,514,509 | | |
| 2646 | SALARIES AND BENEFITS | POSITIONS | 2,154.00 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 135,502,479 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 514,190 |
| | FROM GAS TAX COLLECTION TRUST FUND | | | 254,292 |
| | FROM LAW ENFORCEMENT TRUST FUND | | | 359,470 |
| 2647 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 9,320,336 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 553,000 |
| | FROM LAW ENFORCEMENT TRUST FUND | | | 69,000 |
| 2648 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 7,113,576 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 793,726 |
| | 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 | | | 497,410 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 252,572 |
| 2650 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 13,896,921 | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,867,965 |
| 2651 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,537,500 |
| 2652 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,460,786 |
| | FROM LAW ENFORCEMENT TRUST FUND | | | 50,000 |
| 2653 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 14,619,915 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 20,250 |
| | FROM LAW ENFORCEMENT TRUST FUND | | | 856,801 |
| 2654 | SPECIAL CATEGORIES AUXILLIARY UNIFORMS AND EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 138,238 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|---------------------|
| 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 FROM FEDERAL GRANTS TRUST FUND | | 1,397,348 15,600 |
| 2658 | SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 325,995 |
| 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 |
| 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 FROM TRUST FUNDS | 13,896,921 | 190,173,852 |
| | TOTAL POSITIONS | 2,154.00 | |
| | TOTAL ALL FUNDS | | 204,070,773 |
| 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 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|------------|--|------------|
| 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 |
| 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 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | | 2,689,636 |
| | TOTAL POSITIONS | 24.00 | | |
| | TOTAL ALL FUNDS | | | 2,689,636 |
| MOTOR CARRIER COMPLIANCE | | | | |
| | APPROVED SALARY RATE | 11,939,262 | | |
| 2673 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 284.00 | | 16,553,374 |
| 2674 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 15,689 |
| 2675 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,436,551 |
| 2676 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,879,513 |
| 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 | | | 1,978,017 |
| 2679 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 775,749 |
| 2680 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,154,397 |
| 2681 | SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 3,123,173 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|-------------------------------|--------|------------|
| 2682 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 218,240 |
| TOTAL: | MOTOR CARRIER COMPLIANCE | | |
| | FROM TRUST FUNDS | | 30,643,214 |
| | TOTAL POSITIONS | 284.00 | |
| | TOTAL ALL FUNDS | | 30,643,214 |

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

No funds are provided in Specific Appropriation 2683 through 2694 for Fiscal Year 2012-13 with regard to existing contracts, leases or other contractual obligations with the exception of those contracts required to maintain state property until disposal of such property held by the state or any of its agencies and entities associated with the following Driver License offices is complete: Escambia (A02), Pinellas (J03), Orange (G01), and St. Lucie (P09).

No funds are provided in Specific Appropriation 2683 through 2694 for Fiscal Year 2012-13 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 following Driver License offices is complete: Escambia (A02), Pinellas (J03), and St. Lucie (P09).

No funds are provided in Specific Appropriation 2683 through 2694 for Fiscal Year 2012-13 to make payments for the use of property after October 31, 2012 on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the Orange (G01) Driver License office.

APPROVED SALARY RATE 49,531,686

| | | | | |
|------|--------------------------------------|-----------|----------|------------|
| 2683 | SALARIES AND BENEFITS | POSITIONS | 1,628.00 | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 64,562,675 |
| | 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 | | | 11,547,833 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,343,085 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | | 341,509 |
| 2686 | OPERATING CAPITAL OUTLAY | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 234,866 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 592,284 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | | 5,001 |
| 2687 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 2,837,455 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 134,726 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | | 3,040 |
| 2688 | SPECIAL CATEGORIES | | | |
| | DOMESTIC SECURITY | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 887,561 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
| 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 FROM GAS TAX COLLECTION TRUST FUND . | 1,230,427 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 |
| 2697 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 212,000 |
| TOTAL: | MOTORIST SERVICES FROM TRUST FUNDS | 115,467,511 |
| | TOTAL POSITIONS 1,628.00 | |
| | TOTAL ALL FUNDS | 115,467,511 |
| 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 | 10,192,728 |
| 2699 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 262,740 |
| 2700 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . FROM LAW ENFORCEMENT TRUST FUND . . | 4,489,572 213,265 3,752 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------------|
| 2701 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 357,789 |
| 2702 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . | | 1,993,091 17,333 |
| 2703 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 93,916 |
| 2704 | SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 7,275,685 |
| 2705 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 675,503 |
| 2706 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,646 |
| 2707 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,478,748 |
| 2708 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,655,489 |
| 2709 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 590,975 |
| TOTAL: | INFORMATION TECHNOLOGY FROM TRUST FUNDS | | 30,302,232 |
| | TOTAL POSITIONS | 165.00 | |
| | TOTAL ALL FUNDS | | 30,302,232 |
| TOTAL: | HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF FROM GENERAL REVENUE FUND | 13,896,921 | |
| | FROM TRUST FUNDS | | 389,188,883 |
| | TOTAL POSITIONS | 4,482.50 | |
| | TOTAL ALL FUNDS | | 403,085,804 |
| | TOTAL APPROVED SALARY RATE | 178,068,028 | |

LEGISLATIVE BRANCH

SENATE

| | | | |
|------|-----------------------------------------------------------|--|------------|
| 2710 | LUMP SUM SENATE FROM GENERAL REVENUE FUND | | 43,700,478 |
|------|-----------------------------------------------------------|--|------------|

HOUSE OF REPRESENTATIVES

| | | | |
|------|----------------------------------------------------------|--|------------|
| 2711 | LUMP SUM HOUSE FROM GENERAL REVENUE FUND | | 53,458,920 |
|------|----------------------------------------------------------|--|------------|

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 | |
| 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 | 54,765 | |
| 2720 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,926 | |
| | FROM EXECUTIVE BRANCH LOBBY | | |
| | REGISTRATION TRUST FUND | | 264 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: ETHICS, COMMISSION ON
 FROM GENERAL REVENUE FUND 2,307,153
 FROM TRUST FUNDS 213,423
 TOTAL ALL FUNDS 2,520,576

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 182,870,590
 FROM TRUST FUNDS 2,419,895
 TOTAL ALL FUNDS 185,290,485

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE 17,499,254
 2723 SALARIES AND BENEFITS POSITIONS 422.00
 FROM OPERATING TRUST FUND 25,075,199
 2724 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 311,596
 2725 EXPENSES
 FROM OPERATING TRUST FUND 5,484,649
 2726 OPERATING CAPITAL OUTLAY
 FROM OPERATING TRUST FUND 440,528
 2727 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM OPERATING TRUST FUND 1,120,676
 2728 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND 3,160,094
 2729 SPECIAL CATEGORIES
 INSTANT TICKET PURCHASE
 FROM OPERATING TRUST FUND 32,831,400
 2730 SPECIAL CATEGORIES
 ADVERTISING AGENCY FEES
 FROM OPERATING TRUST FUND 3,156,945
 2731 SPECIAL CATEGORIES
 PAID ADVERTISING AND PROMOTION
 FROM OPERATING TRUST FUND 30,593,508
 2732 SPECIAL CATEGORIES
 ONLINE GAMES CONTRACT
 FROM OPERATING TRUST FUND 27,325,700
 2733 SPECIAL CATEGORIES
 LOTTERY INSTANT TICKET VENDING MACHINES
 FROM OPERATING TRUST FUND 6,453,600

From the funds provided in Specific Appropriation 2733, the department 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

SECTION 6 - GENERAL GOVERNMENT

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 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.

2734 SPECIAL CATEGORIES
 LOTTERY FULL SERVICE VENDING MACHINES
 FROM OPERATING TRUST FUND 2,940,000

From the funds provided in Specific Appropriation 2734, the department shall report 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 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 October 31, 2012, for ticket sale activity for the period July 1, 2012, through September 30, 2012, and for each quarter thereafter.

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 150,026

2742 DATA PROCESSING SERVICES
 TRANSFER TO SOUTHWOOD SHARED RESOURCE
 CENTER - ELECTRONIC MAIL SERVICES
 FROM OPERATING TRUST FUND 64,350

TOTAL: PROGRAM: LOTTERY OPERATIONS
 FROM TRUST FUNDS 141,621,971

TOTAL POSITIONS 422.00
 TOTAL ALL FUNDS 141,621,971

TOTAL: LOTTERY, DEPARTMENT OF THE
 FROM TRUST FUNDS 141,621,971

TOTAL POSITIONS 422.00
 TOTAL ALL FUNDS 141,621,971
 TOTAL APPROVED SALARY RATE 17,499,254

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 4,361,256

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------|-----------|
| 2743 | SALARIES AND BENEFITS | POSITIONS | 74.00 | |
| | 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 |
| | The funds in Specific Appropriation 2750, shall be placed in reserve. The department is authorized to submit budget amendments as needed for the release of funds in accordance with Chapter 216, Florida Statutes. | | | |
| 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 . . . | | | 105,188 |
| | FROM COMMUNICATIONS WORKING | | | |
| | CAPITAL TRUST FUND | | | 15,534 |
| 2754 | DATA PROCESSING SERVICES | | | |
| | TRANSFER TO SOUTHWOOD SHARED RESOURCE | | | |
| | CENTER - ELECTRONIC MAIL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 8,561 |
| | FROM COMMUNICATIONS WORKING | | | |
| | CAPITAL TRUST FUND | | | 198 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM TRUST FUNDS | | | 8,241,811 |
| | TOTAL POSITIONS | 74.00 | | |
| | TOTAL ALL FUNDS | | | 8,241,811 |

STATE EMPLOYEE LEASING

| | | | | |
|------|--------------------------------------|-----------|---------|---------|
| | APPROVED SALARY RATE | | 261,344 | |
| 2755 | SALARIES AND BENEFITS | POSITIONS | 4.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 416,719 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|--|---------|
| 2756 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | | 1,513 |
| TOTAL: | STATE EMPLOYEE LEASING FROM TRUST FUNDS | | | 418,232 |
| | TOTAL POSITIONS | 4.00 | | |
| | TOTAL ALL FUNDS | | | 418,232 |

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

| | | | | |
|------|------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|------------|
| | APPROVED SALARY RATE | 9,168,249 | | |
| 2757 | SALARIES AND BENEFITS FROM SUPERVISION TRUST FUND | POSITIONS | 283.00 | 12,757,651 |
| 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 SUPERVISION TRUST FUND | | | 8,895,794 |
| 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 |
| 2766 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND | | | 413,226 |
| 2767 | SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND | | | 17,348,977 |

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2767, in the event that utility costs exceed the amount appropriated.

| | | | | |
|------|-----------------------------------------------------------------------------------------------------|--|--|-----------|
| 2768 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND | | | 1,657,550 |
| 2769 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SUPERVISION TRUST FUND | | | 73,318 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| 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 | | 35,418 |
| 2773 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM SUPERVISION TRUST FUND | | 18,856 |
| 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 |
| 2777 | FIXED CAPITAL OUTLAY OLD CAPITOL RENOVATION - DMS MGD FROM GENERAL REVENUE FUND | 546,446 | |
| 2778 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND | | 38,255,689 |
| TOTAL: | FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND | 546,446 | |
| | FROM TRUST FUNDS | | 101,524,283 |
| | TOTAL POSITIONS | 283.00 | |
| | TOTAL ALL FUNDS | | 102,070,729 |

BUILDING CONSTRUCTION

Funds in Specific Appropriations 2779 through 2786 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 Fiscal Year 2012-13 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 | 487,784 | |
| 2779 | SALARIES AND BENEFITS POSITIONS FROM ARCHITECTS INCIDENTAL TRUST FUND | 9.00 | 652,319 |
| 2780 | EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND | | 120,557 |
| 2781 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND | | 46,341 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--|---------|
| 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 | | | 6,878 |
| 2786 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND | | | 993 |
| TOTAL: | BUILDING CONSTRUCTION FROM TRUST FUNDS | | | 837,993 |
| | TOTAL POSITIONS | 9.00 | | |
| | TOTAL ALL FUNDS | | | 837,993 |
| PROGRAM: SUPPORT PROGRAM | | | | |
| FEDERAL PROPERTY ASSISTANCE | | | | |
| | APPROVED SALARY RATE | 141,876 | | |
| 2787 | SALARIES AND BENEFITS POSITIONS FROM SURPLUS PROPERTY REVOLVING TRUST FUND | 5.00 | | 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 | | | 1,253 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2794 DATA PROCESSING SERVICES
 TRANSFER TO SOUTHWOOD SHARED RESOURCE
 CENTER - ELECTRONIC MAIL SERVICES
 FROM SURPLUS PROPERTY REVOLVING
 TRUST FUND 397

TOTAL: FEDERAL PROPERTY ASSISTANCE
 FROM TRUST FUNDS 304,443

TOTAL POSITIONS 5.00
 TOTAL ALL FUNDS 304,443

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 25,549

2803 DATA PROCESSING SERVICES
 TRANSFER TO SOUTHWOOD SHARED RESOURCE
 CENTER - ELECTRONIC MAIL SERVICES
 FROM OPERATING TRUST FUND 694

TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT
 FROM TRUST FUNDS 1,352,590

TOTAL POSITIONS 6.00
 TOTAL ALL FUNDS 1,352,590

PURCHASING OVERSIGHT

APPROVED SALARY RATE 3,644,614

2804 SALARIES AND BENEFITS POSITIONS 70.00
 FROM GENERAL REVENUE FUND 1,474,761
 FROM OPERATING TRUST FUND 3,404,297

From the funds in Specific Appropriation 2804, 10 positions, \$535,030 in General Revenue and 391,516 in salary rate shall be placed into reserve for the purpose of addressing the staffing needs associated with the privatization of additional correctional facilities. The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, for the release of positions, salary rate and funds associated with the staffing needs.

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------|------------|
| 2805 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,200 | |
| | FROM OPERATING TRUST FUND | | 10,000 |
| 2806 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 136,822 | |
| | FROM OPERATING TRUST FUND | | 332,473 |
| 2807 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 3,890 | |
| | FROM OPERATING TRUST FUND | | 15,859 |
| 2808 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,056 | |
| | FROM OPERATING TRUST FUND | | 91,267 |
| 2809 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 305 | |
| | FROM OPERATING TRUST FUND | | 17,540 |
| 2810 | SPECIAL CATEGORIES | | |
| | CONTRACTED LEGAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 23,169 | |
| | FROM OPERATING TRUST FUND | | 30,000 |
| 2811 | SPECIAL CATEGORIES | | |
| | WEB-BASED E-PROCUREMENT SYSTEM | | |
| | FROM OPERATING TRUST FUND | | 14,800,000 |
| <p>The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2811, to support transition costs not included in a contract for the operations and maintenance of the MyFloridaMarketPlace system.</p> | | | |
| 2812 | SPECIAL CATEGORIES | | |
| | ADMINISTRATIVE OVERHEAD | | |
| | FROM GENERAL REVENUE FUND | 147,673 | |
| 2813 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 1,167 | |
| | FROM OPERATING TRUST FUND | | 3,219 |
| 2814 | SPECIAL CATEGORIES | | |
| | PRIVATE PRISONS - MAINTENANCE AND REPAIR REIMBURSEMENT | | |
| | FROM OPERATING TRUST FUND | | 959,588 |
| 2815 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 8,014 | |
| | FROM OPERATING TRUST FUND | | 13,716 |
| 2816 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,128 | |
| | FROM OPERATING TRUST FUND | | 136,731 |
| 2817 | DATA PROCESSING SERVICES | | |
| | TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,703 | |
| | FROM OPERATING TRUST FUND | | 5,359 |
| TOTAL: | PURCHASING OVERSIGHT | | |
| | FROM GENERAL REVENUE FUND | 1,826,888 | |
| | FROM TRUST FUNDS | | 19,820,049 |
| | TOTAL POSITIONS | 70.00 | |
| | TOTAL ALL FUNDS | | 21,646,937 |

SECTION 6 - GENERAL GOVERNMENT

OFFICE OF SUPPLIER DIVERSITY

| | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------|------|---------|
| | APPROVED SALARY RATE | 206,638 | | |
| 2818 | SALARIES AND BENEFITS | POSITIONS | 6.00 | |
| | FROM OPERATING TRUST FUND | | | 304,893 |
| <p>From the funds provided in Specific Appropriation 2818, the department shall report on the performance of the Office of Supplier Diversity, which shall include, for the previous five fiscal years, the number of minority vendors certified, the number and value of state contracts awarded to minority vendors, the number of jobs created through the office's efforts, and any other performance metrics that demonstrate the effectiveness of the office. The report shall be submitted 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 by October 30, 2012.</p> | | | | |
| 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 |
| 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 | | | 7,857 |
| 2824 | DATA PROCESSING SERVICES | | | |
| | TRANSFER TO SOUTHWOOD SHARED RESOURCE | | | |
| | CENTER - ELECTRONIC MAIL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 1,191 |
| TOTAL: | OFFICE OF SUPPLIER DIVERSITY | | | |
| | FROM TRUST FUNDS | | | 387,436 |
| | TOTAL POSITIONS | | 6.00 | |
| | TOTAL ALL FUNDS | | | 387,436 |

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

Funds provided in Specific Appropriations 2825 through 2835 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

| | |
|-----------------------------------|----------|
| FTE | \$355.94 |
| OPS | \$117.61 |
| Justice Administrative Trust Fund | \$258.36 |
| State Court System | \$223.55 |
| County Health Department | \$258.36 |

| | | | | |
|------|-----------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 1,988,604 | | |
| 2825 | SALARIES AND BENEFITS | POSITIONS | 31.00 | |
| | FROM STATE PERSONNEL SYSTEM TRUST | FUND | | 2,538,632 |
| 2826 | OTHER PERSONAL SERVICES | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | FUND | | 5,000 |
| 2827 | EXPENSES | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | FUND | | 224,083 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|------------|
| 2828 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 45,151 |
| 2829 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 17,427 |
| 2830 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 100,000 |
| 2831 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 3,524 |
| 2832 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 13,326 |
| 2833 | SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 36,539,865 |
| 2834 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 11,458 |
| 2835 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 3,572 |
| TOTAL: | PROGRAM: HUMAN RESOURCE MANAGEMENT FROM TRUST FUNDS | | | 39,502,038 |
| | TOTAL POSITIONS | 31.00 | | |
| | TOTAL ALL FUNDS | | | 39,502,038 |
| PROGRAM: INSURANCE BENEFITS ADMINISTRATION | | | | |
| | APPROVED SALARY RATE | | 1,395,953 | |
| 2836 | SALARIES AND BENEFITS POSITIONS | 25.00 | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | | 411,810 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | | | 20,155 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 1,424,347 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | | | 26,384 |
| 2837 | OTHER PERSONAL SERVICES | | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | | 2,500 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 2,500 |
| 2838 | EXPENSES | | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | | 48,832 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | | | 1,984 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 294,262 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | | | 2,875 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| 2839 | OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND | 10,000 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 10,000 |
| 2840 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 7,356 |
| 2841 | SPECIAL CATEGORIES POST PAYMENT CLAIMS AUDIT SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 1,300,000 |
| 2842 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PRETAX BENEFITS TRUST FUND | 348,505 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 1,599,157 |
| 2843 | SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 52,300,000 |
| 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 |
| 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 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | 131 |
| 2850 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM PRETAX BENEFITS TRUST FUND | 14,657 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | 3,316 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 36,118 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------|
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | | 6,146 |
| 2851 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM PRETAX BENEFITS TRUST FUND | | 595 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 1,885 |
| TOTAL: | PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS | | 58,354,008 |
| | TOTAL POSITIONS | 25.00 | |
| | TOTAL ALL FUNDS | | 58,354,008 |

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

| | | | |
|------|-------------------------------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 7,494,007 | |
| 2852 | SALARIES AND BENEFITS POSITIONS | 193.00 | |
| | FROM OPERATING TRUST FUND | | 9,513,445 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | | 135,334 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 743,039 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | 39,820 |
| 2853 | OTHER PERSONAL SERVICES | | |
| | FROM OPERATING TRUST FUND | | 6,029 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 100 |
| 2854 | EXPENSES | | |
| | FROM OPERATING TRUST FUND | | 3,050,787 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | | 13,633 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 81,799 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | 11,370 |

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2854 in the event that legislation is signed into law that makes significant changes to the Florida Retirement System that necessitate the notification of active and retired members and the department requires additional budget authority to support the notification.

| | | | |
|------|-------------------------------------------------------------------|--|-----------|
| 2855 | OPERATING CAPITAL OUTLAY | | |
| | FROM OPERATING TRUST FUND | | 161,354 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | | 4,000 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 2,400 |
| 2856 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM OPERATING TRUST FUND | | 17,165 |
| 2857 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM OPERATING TRUST FUND | | 4,082,850 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | | 500 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 191,355 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | 30,000 |
| 2858 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM OPERATING TRUST FUND | | 122,571 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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 |

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.

| | | |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------|
| 2863 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND | 134,849 |
| 2864 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM OPERATING TRUST FUND | 22,528 |
| 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 | 687,731 |
| 2868 | PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND | 2,233 |

| | | |
|----------------------------------------------------|------------|------------|
| TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION | | |
| FROM GENERAL REVENUE FUND | 18,403,870 | |
| FROM TRUST FUNDS | | 18,663,113 |
| TOTAL POSITIONS | 193.00 | |
| TOTAL ALL FUNDS | | 37,066,983 |

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

| | | |
|---------------------------------------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 3,881,618 | |
| 2869 SALARIES AND BENEFITS POSITIONS | 73.00 | |
| FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 4,705,367 |
| FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | 417,489 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 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 | 617,141 |
| | FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 212,197 |
| 2872 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 70,190,273 |
| 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 |
| 2877 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | 1,833,647 |
| | FROM FEDERAL GRANTS TRUST FUND | 1,392,228 |
| | FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 250,827 |
| 2878 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | 13,337 |
| 2879 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 42,159 |
| 2880 | SPECIAL CATEGORIES NTIA - BROADBAND SERVICES DEPLOYMENT- AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | 2,008,376 |
| 2881 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | 1,989 |
| | FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 815 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------|-------------|
| 2882 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 23,080 |
| | FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 770 |
| 2883 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 444,270 |
| | FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 2,176 |
| 2884 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 9,825 |
| | FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 894 |
| TOTAL: | TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS | | | 255,972,118 |
| | TOTAL POSITIONS | 73.00 | | |
| | TOTAL ALL FUNDS | | | 255,972,118 |
| WIRELESS SERVICES | | | | |
| | APPROVED SALARY RATE | | 741,193 | |
| 2885 | SALARIES AND BENEFITS POSITIONS | 11.00 | | |
| | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 86,690 |
| | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 954,094 |
| 2886 | OTHER PERSONAL SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 20,000 |
| 2887 | EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 7,723 |
| | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 175,146 |
| 2888 | OPERATING CAPITAL OUTLAY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 22,000 |
| 2889 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 1,500,000 |
| 2890 | SPECIAL CATEGORIES DOMESTIC SECURITY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 5,000,000 |
| 2891 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 512 |
| | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 1,275 |
| 2892 | SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 18,220,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|--------------|
| 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 |
| 2895 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 1,128 |
| TOTAL: | WIRELESS SERVICES FROM TRUST FUNDS | | | 25,994,293 |
| | TOTAL POSITIONS | 11.00 | | |
| | TOTAL ALL FUNDS | | | 25,994,293 |

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

SOUTHWOOD SHARED RESOURCE CENTER

| | | | | |
|------|----------------------------------------------------------------------------------|-----------|--------|------------|
| | APPROVED SALARY RATE | 6,837,369 | | |
| 2896 | SALARIES AND BENEFITS FROM WORKING CAPITAL TRUST FUND . . | POSITIONS | 130.00 | 8,971,111 |
| 2897 | OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . . | | | 45,600 |
| 2898 | EXPENSES FROM WORKING CAPITAL TRUST FUND . . | | | 2,099,162 |
| 2899 | OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . . | | | 64,250 |
| 2900 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . . | | | 14,899,400 |

From the funds in Specific Appropriation 2900, \$287,544 shall be placed in reserve related to the operation of the data center. The Southwood Shared Resource Center is authorized to submit budget amendments for the release of funds in accordance with Chapter 216, Florida Statutes. The budget amendments shall include a detailed spending plan approved by the Board of Trustees, and projected revenues, by customer, that support the additional release.

| | | | | |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|-----------|
| 2901 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . | | | 11,121 |
| 2902 | SPECIAL CATEGORIES DATA PROCESSING CONTRACTS FOR DATA CENTER FROM WORKING CAPITAL TRUST FUND . . | | | 673,150 |
| 2903 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM WORKING CAPITAL TRUST FUND . . | | | 1,107,862 |
| 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 . . | | | 59,519 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|------------|
| 2906 | SPECIAL CATEGORIES ELECTRONIC MAIL SERVICES/STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . . | | | 11,765,523 |
| 2907 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM WORKING CAPITAL TRUST FUND . . . | | | 12,524 |
| TOTAL: | SOUTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS | | | 40,989,750 |
| | TOTAL POSITIONS | 130.00 | | |
| | TOTAL ALL FUNDS | | | 40,989,750 |

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 | |
| | 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 | | 8,267 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | | 8,592 |
| 2917 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | | 2,621 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PUBLIC EMPLOYEES RELATIONS
 FROM GENERAL REVENUE FUND 1,428,098
 FROM TRUST FUNDS 1,663,371

 TOTAL POSITIONS 26.00
 TOTAL ALL FUNDS 3,091,469

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 1,736
 FROM OPERATING TRUST FUND 150,000

2922 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 693,036

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

2925 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM OPERATING TRUST FUND 49,163

2926 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 16,776
 FROM OPERATING TRUST FUND 4,422

2927 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM OPERATING TRUST FUND 4,145

2928 DATA PROCESSING SERVICES
 TRANSFER TO SOUTHWOOD SHARED RESOURCE
 CENTER - ELECTRONIC MAIL SERVICES
 FROM OPERATING TRUST FUND 4,145

TOTAL: HUMAN RELATIONS
 FROM GENERAL REVENUE FUND 2,637,682
 FROM TRUST FUNDS 1,323,809

 TOTAL POSITIONS 48.50
 TOTAL ALL FUNDS 3,961,491

PROGRAM: NORTHWOOD SHARED RESOURCE CENTER

NORTHWOOD SHARED RESOURCE CENTER

APPROVED SALARY RATE 5,301,360

2929 SALARIES AND BENEFITS POSITIONS 99.00
 FROM WORKING CAPITAL TRUST FUND 6,887,189

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | |
|------|----------------------------------------------------------------------------------------|------------|
| 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 . . | 12,871,316 |

From the funds in Specific Appropriation 2933, \$873,957 shall be placed in reserve related to the operation of the data center. The Northwood Shared Resource Center is authorized to submit budget amendments for the release of funds in accordance with Chapter 216, Florida Statutes. The budget amendments shall include a detailed spending plan approved by the Board of Trustees, and projected revenues, by customer, that support the additional release.

| | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| 2934 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . . | 5,385,164 |
| 2935 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . | 12,136 |
| 2936 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . . | 1,465,100 |
| 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 |
| 2939 | QUALIFIED EXPENDITURE CATEGORY CHILD DEPENDENCY SYSTEM REDESIGN FROM WORKING CAPITAL TRUST FUND . . | 100,000 |
| 2940 | QUALIFIED EXPENDITURE CATEGORY SUBSTANCE ABUSE AND MENTAL HEALTH FINANCIAL AND SERVICES ACCOUNTABILITY MANAGEMENT SYSTEM FROM WORKING CAPITAL TRUST FUND . . | 150,000 |
| 2941 | DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM WORKING CAPITAL TRUST FUND . . | 198,551 |
| 2942 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM WORKING CAPITAL TRUST FUND . . | 10,236 |
| 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 | 29,865,047 |
| | TOTAL POSITIONS | 99.00 |
| | TOTAL ALL FUNDS | 29,865,047 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

| | | | | |
|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 5,358,435 | | |
| 2944 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 65.00 | 6,378,097 |
| 2945 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | | 18,082 |
| 2946 | EXPENSES FROM OPERATING TRUST FUND | | | 992,788 |
| 2947 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | | 61,618 |
| 2948 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 180,859 |
| 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 |
| 2952 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM OPERATING TRUST FUND | | | 17,178 |
| TOTAL: PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS | | | | 7,768,866 |
| | TOTAL POSITIONS | 65.00 | | 7,768,866 |
| | TOTAL ALL FUNDS | | | |

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

| | | | | |
|------|----------------------------------------------------------------------------------------|-----------|--------|------------|
| | APPROVED SALARY RATE | 9,394,090 | | |
| 2953 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 178.00 | 12,181,828 |
| 2954 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | | 17,836 |
| 2955 | EXPENSES FROM OPERATING TRUST FUND | | | 2,727,800 |
| 2956 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | | 24,843 |
| 2957 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 982,308 |
| 2958 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 85,363 |
| 2959 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | | 1,279 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------|
| 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 |
| 2962 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM OPERATING TRUST FUND | | 7,430 |
| TOTAL: | PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS | | 16,214,766 |
| | TOTAL POSITIONS | 178.00 | |
| | TOTAL ALL FUNDS | | 16,214,766 |
| TOTAL: | MANAGEMENT SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND | 24,842,984 | 629,198,016 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 1,336.50 | |
| | TOTAL ALL FUNDS | | 654,041,000 |
| | TOTAL APPROVED SALARY RATE | 64,732,046 | |

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 |
| TOTAL: | DRUG INTERDICTION AND PREVENTION FROM TRUST FUNDS | | 7,200,000 |
| | TOTAL ALL FUNDS | | 7,200,000 |

MILITARY READINESS AND RESPONSE

| | | | |
|------|----------------------------------------------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 3,120,715 | |
| 2968 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 89.00 | 3,111,151 |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 1,036,638 |
| 2969 | OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 18,172 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--------------------------------------------|------------|------------|--|
| 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 | 23,754 | | |
| | FROM CAMP BLANDING MANAGEMENT | | | |
| | TRUST FUND | | 7,873 | |
| 2978 | FIXED CAPITAL OUTLAY | | | |
| | FLORIDA READINESS CENTERS REVITALIZATION | | | |
| | PLAN - STATEWIDE | | | |
| | FROM GENERAL REVENUE FUND | 4,500,000 | | |
| 2979 | FIXED CAPITAL OUTLAY | | | |
| | DESIGN/BUILD - EXPLOSIVE ORDNANCE DISPOSAL | | | |
| | FACILITY | | | |
| | FROM GENERAL REVENUE FUND | 1,500,000 | | |
| TOTAL: | MILITARY READINESS AND RESPONSE | | | |
| | FROM GENERAL REVENUE FUND | 16,289,678 | | |
| | FROM TRUST FUNDS | | 1,438,304 | |
| | TOTAL POSITIONS | 89.00 | | |
| | TOTAL ALL FUNDS | | 17,727,982 | |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|------------------------------------------|-----------|-------|---------|
| | APPROVED SALARY RATE | 2,890,677 | | |
| 2980 | SALARIES AND BENEFITS | | 52.00 | |
| | POSITIONS | | | |
| | FROM GENERAL REVENUE FUND | 3,663,232 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 307,114 |
| 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 | | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 2984 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 25,000 | |
| 2985 | SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | 48,949 | |
| 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 | 238,576 | |
| 2992 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 16,980 | 1,483 |
| 2993 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 1,051 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 5,188,292 | 308,597 |
| | TOTAL POSITIONS | 52.00 | |
| | TOTAL ALL FUNDS | | 5,496,889 |

FEDERAL/STATE COOPERATIVE AGREEMENTS

From the funds in Specific Appropriations 2994 through 3005 appropriated to support the Youth Challenge Program, the department shall report, for the previous five fiscal years, the number of cadets enrolled in the program, successfully completing the program, earning a General Educational Development (GED) certificate or high school diploma at program completion, and the number employed (including armed forces) or enrolled in secondary education at program completion. The report shall be submitted to the chair of the Senate Budget Subcommittee on Transportation, Tourism, and Economic Development Appropriations, the chair of the House Transportation and Economic Development Appropriations Subcommittee and the Executive Office of the Governor by October 30, 2012.

| | | | |
|------|---------------------------------------------------------------------------------------------|-----------|------------|
| | APPROVED SALARY RATE | 8,322,666 | |
| 2994 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND | 252.00 | 10,805,487 |
| 2995 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 87,000 |
| 2996 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 221,540 | 12,132,329 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 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 . . . | | 6,315,252 |
| 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 . . . | | 90,799 |
| TOTAL: | FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND | 664,690 | |
| | FROM TRUST FUNDS | | 32,204,405 |
| | TOTAL POSITIONS | 252.00 | |
| | TOTAL ALL FUNDS | | 32,869,095 |
| TOTAL: | MILITARY AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND | 22,142,660 | |
| | FROM TRUST FUNDS | | 41,151,306 |
| | TOTAL POSITIONS | 393.00 | |
| | TOTAL ALL FUNDS | | 63,293,966 |
| | TOTAL APPROVED SALARY RATE | 14,334,058 | |

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

| | | | |
|------|-----------------------------------------------------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 1,498,559 | |
| 3006 | SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND | 18.00 | 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|-----------|
| 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 | 3,300,552 | | |
| 3011 | SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND | 64.00 | | 4,053,829 |
| 3012 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 117,258 |
| 3013 | EXPENSES FROM REGULATORY TRUST FUND | | | 1,143,944 |
| 3014 | OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND | | | 257,207 |
| 3015 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND | | | 72,055 |
| 3016 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 238,617 |
| 3017 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 18,595 |
| 3018 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 23,231 |
| 3019 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND | | | 70,555 |
| 3020 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM REGULATORY TRUST FUND | | | 7,701 |
| 3021 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM REGULATORY TRUST FUND | | | 32,600 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | | 6,035,592 |
| | TOTAL POSITIONS | 64.00 | | |
| | TOTAL ALL FUNDS | | | 6,035,592 |

LEGAL SERVICES

| | | | | |
|------|----------------------------------------------------------------------|-----------|--|-----------|
| | APPROVED SALARY RATE | 1,837,445 | | |
| 3022 | SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND | 30.00 | | 2,199,169 |
| 3023 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 17,000 |
| 3024 | EXPENSES FROM REGULATORY TRUST FUND | | | 381,831 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|-----------|
| 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 | 6,515,776 | | |
| 3028 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 138.00 | 8,613,837 |
| 3029 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 66,330 |
| 3030 | EXPENSES FROM REGULATORY TRUST FUND | | | 1,380,499 |
| 3031 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 181,968 |
| 3032 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 41,572 |
| 3033 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 45,064 |
| 3034 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM REGULATORY TRUST FUND | | | 350,000 |
| TOTAL: | UTILITY REGULATION FROM TRUST FUNDS | | | 10,679,270 |
| | TOTAL POSITIONS | 138.00 | | |
| | TOTAL ALL FUNDS | | | 10,679,270 |

AUDITING AND PERFORMANCE ANALYSIS

| | | | | |
|------|-----------------------------------------------------------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,404,338 | | |
| 3035 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 29.00 | 1,787,004 |
| 3036 | EXPENSES FROM REGULATORY TRUST FUND | | | 410,171 |
| 3037 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 12,955 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 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 | | 9,633 |
| TOTAL: | AUDITING AND PERFORMANCE ANALYSIS FROM TRUST FUNDS | | 2,228,409 |
| | TOTAL POSITIONS | 29.00 | |
| | TOTAL ALL FUNDS | | 2,228,409 |
| TOTAL: | PUBLIC SERVICE COMMISSION FROM TRUST FUNDS | | 23,900,366 |
| | TOTAL POSITIONS | 279.00 | |
| | TOTAL ALL FUNDS | | 23,900,366 |
| | TOTAL APPROVED SALARY RATE | 14,556,670 | |

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides the executive direction and leadership for the agency's operational programs, and the internal administrative services providing assistance and support to the operational programs. In addition, this service prepares and oversees internal audits and investigations, performs central planning and budgeting functions, provides legal functions, and handles all media and public relations functions.

Performance Measure:

Limit administrative costs to less than 5.19 percent of total agency costs, and administrative positions to less than 5.05 percent of total agency positions.

| | | | |
|------|---------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 3040 | PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING | | |
| | POSITIONS | 254.00 | |
| | FROM GENERAL REVENUE FUND | 9,890,718 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,176,964 |
| | FROM OPERATING TRUST FUND | | 4,743,863 |
| 3041 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,591,795 |
| | FROM OPERATING TRUST FUND | | 904,078 |
| 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 | 1,449,321 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 152,386 |
| | FROM OPERATING TRUST FUND | | 240,199 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------------------|------------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 11,448,501 | |
| FROM TRUST FUNDS | | 13,921,385 |
| | | |
| TOTAL POSITIONS | 254.00 | |
| TOTAL ALL FUNDS | | 25,369,886 |

PROGRAM: PROPERTY TAX OVERSIGHT PROGRAM

COMPLIANCE DETERMINATION

This service reviews and approves annual property tax rolls submitted by county property appraisers, which contain more than 10 million parcels of property valued at more than \$1.9 trillion; applications for property tax refunds and tax certificate cancellations in excess of \$2,500 submitted by county tax collectors; Truth-In-Millage packages submitted by local taxing authorities; and local governments' compliance with millage-levying limitations.

Performance Measures:

Ensure that at least 90 percent of the property value studied is conducted with a statistically reliable sample.

Ensure that no less than 100 percent of all refund / tax certificate applications are processed within 30 days.

Ensure that no less than 100 percent of all Truth-in-Millage / Millage Levy forms are reviewed within 60 days.

| | | |
|---------------------------------------|-----------|-----------|
| 3045 PERFORMANCE-BASED PROGRAM BUDGET | | |
| OPERATIONAL FUNDING | | |
| | POSITIONS | 122.00 |
| FROM GENERAL REVENUE FUND | | 7,986,946 |
| 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 | | 8,163,908 |
| | | |
| TOTAL POSITIONS | 122.00 | |
| TOTAL ALL FUNDS | | 8,163,908 |

COMPLIANCE ASSISTANCE

This service distributes state pass-through funding to fiscally constrained counties to offset reductions in property tax collections resulting from amendments to Article VII of the State Constitution and coordinates aerial photography and digital mapping of all 67 counties. In addition, this service also conducts central assessments of rail roads and private carlines, which are valued at more than \$1.1 billion and produces statewide statistical data and reports used by the Department of Education and Revenue Estimating Conference to estimate local government revenues.

Performance Measures:

Ensure that at least 94 percent of services provided meet or exceed the users' expectations.

Ensure that no less than 100 percent of all county budget submissions and agency amendments are reviewed within 60 days.

| | | |
|---------------------------------------|-----------|-----------|
| 3048 PERFORMANCE-BASED PROGRAM BUDGET | | |
| OPERATIONAL FUNDING | | |
| | POSITIONS | 49.00 |
| FROM GENERAL REVENUE FUND | | 3,411,861 |
| FROM CERTIFICATION PROGRAM TRUST | | |
| FUND | | 197,369 |
| 3049 AID TO LOCAL GOVERNMENTS | | |
| AERIAL PHOTOGRAPHY AND MAPPING | | |
| FROM GENERAL REVENUE FUND | | 500,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| | FROM CERTIFICATION PROGRAM TRUST FUND | | 876,266 |
| 3050 | SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND | | 485,000 |
| 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 | 500,000 | |
| 3054 | SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND | 25,000,000 | |
| TOTAL: | COMPLIANCE ASSISTANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 29,484,310 | 1,558,635 |
| | TOTAL POSITIONS | 49.00 | |
| | TOTAL ALL FUNDS | | 31,042,945 |

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

This service provides case processing that is critical to the program's mission to help children receive financial support, including all activities needed to open a new case or reopen a case; to collect, maintain, and ensure the accuracy of all case, financial, and location information; to receive and respond to verbal and written inquiries concerning child support services; and to provide information and education to the public.

Performance Measure:

Ensure that at least 85 percent of cases have data needed for the next appropriate action.

| | | | |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------------------|
| 3055 | PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING | | |
| | POSITIONS | 925.00 | |
| | FROM GENERAL REVENUE FUND | 14,810,911 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 843 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 858,385 |
| | FROM FEDERAL GRANTS TRUST FUND | | 31,709,172 |
| 3056 | SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND | 3,433,568 | |
| 3057 | SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND FROM CHILD SUPPORT INCENTIVE TRUST FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 4,702,454 | 8,465,387 151,510 21,195,229 |
| 3058 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 127,591 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--------------------------------------|------------|------------|
| | 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 | 23,121,237 | |
| | FROM TRUST FUNDS | | 62,819,347 |
| | TOTAL POSITIONS | 925.00 | |
| | TOTAL ALL FUNDS | | 85,940,584 |

REMITTANCE AND DISTRIBUTION

This service provides remittance and distribution to help children receive the financial support they need, as all support collections are processed by this service. By continuing to provide this service, the burden on taxpayers to provide financial support to children is reduced. The services provided include receipting, posting, allocation determination and distribution of all payments; creation of collection data files; producing and mailing of payment coupons/billing statements to noncustodial parents and employers; and reconciling financial accounts.

Performance Measure:

Ensure that at least 98 percent of the State Disbursement Unit collections are disbursed within two business days of receipt.

| | | | |
|------|-------------------------------------------|-----------|------------|
| 3062 | PERFORMANCE-BASED PROGRAM BUDGET | | |
| | OPERATIONAL FUNDING | | |
| | | POSITIONS | 77.00 |
| | FROM GENERAL REVENUE FUND | | 1,856,176 |
| | FROM CHILD SUPPORT INCENTIVE TRUST | | |
| | FUND | | 819 |
| | FROM CHILD SUPPORT ENFORCEMENT | | |
| | APPLICATION AND PROGRAM REVENUE | | |
| | TRUST FUND | | 36,358 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,692,262 |
| 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 | 3,813,526 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST | | |
| | FUND | | 7,762,401 |
| | FROM CLERK OF THE COURT CHILD | | |
| | SUPPORT ENFORCEMENT COLLECTION | | |
| | SYSTEM TRUST FUND | | 583,002 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 18,960,949 |

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 3064, in the event that revenues deposited into the Clerk of Court Child Support Enforcement Collection System Trust Fund exceed the amount appropriated.

| | | | |
|------|-------------------------------------|--------|--|
| 3065 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 11,025 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--------------------------------------|-----------|------------|
| | 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 | 7,924,740 | |
| | FROM TRUST FUNDS | | 31,908,639 |
| | TOTAL POSITIONS | 77.00 | |
| | TOTAL ALL FUNDS | | 39,833,379 |

ESTABLISHMENT

This service provides paternity establishment to help children receive the financial support they need. It provides all activities needed to establish paternity for children and establish and modify support orders. Providing this service reduces the burden on taxpayers to provide financial support and health care coverage to children. The services provided include paternity determination; paternity establishment; initial support order establishment; and modification of existing support orders to ensure that the order reflects the current circumstances of the family.

Performance Measure:

Ensure that at least 75.5 percent of cases have an order for support.

| | | | |
|------|--------------------------------------|-----------|------------|
| 3070 | PERFORMANCE-BASED PROGRAM BUDGET | | |
| | OPERATIONAL FUNDING | | |
| | | POSITIONS | 655.00 |
| | FROM GENERAL REVENUE FUND | | 11,925,353 |
| | FROM CHILD SUPPORT INCENTIVE TRUST | | |
| | FUND | | 819 |
| | FROM CHILD SUPPORT ENFORCEMENT | | |
| | APPLICATION AND PROGRAM REVENUE | | |
| | TRUST FUND | | 311,710 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 24,018,660 |
| 3071 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - CHILD SUPPORT | | |
| | ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 5,033,281 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST | | |
| | FUND | | 8,753,440 |
| | FROM CHILD SUPPORT ENFORCEMENT | | |
| | APPLICATION AND PROGRAM REVENUE | | |
| | TRUST FUND | | 710,773 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 18,927,983 |
| 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 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------------------|------------|------------|
| 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 | 130,091 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 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 | 235,140 | 456,447 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| TOTAL: | ESTABLISHMENT FROM GENERAL REVENUE FUND | 17,372,055 | 53,623,439 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 655.00 | 70,995,494 |
| | TOTAL ALL FUNDS | | |

COMPLIANCE

This service provides compliance to help children receive the financial support they need, as it provides the needed activities to monitor noncustodial parents' compliance with ordered support provisions and initiate activities to obtain compliance. Providing this service allows custodial parents and children to benefit from financial support, thus reducing the burden of taxpayers to provide financial support and health care coverage. The services produced are proactive identification of cases that have a compliance discrepancy; administrative and judicial enforcement actions to obtain compliance; investigation of overpayments and refunding overpayments to payers; and support to families.

Performance Measure:
Ensure that at least 67 percent of the support due was collected.

| | | | |
|------|------------------------------------------------------------------------------------------------------------------|------------|------------|
| 3078 | PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING POSITIONS | 621.00 | |
| | FROM GENERAL REVENUE FUND | 12,255,308 | |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 316,426 |
| | FROM FEDERAL GRANTS TRUST FUND | | 23,909,537 |
| 3079 | SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND | 3,996,728 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 6,513,518 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 371,449 |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,175,267 |
| 3080 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 86,397 | 167,712 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 3081 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 29,864 | 57,971 |
| | FROM FEDERAL GRANTS TRUST FUND | | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|------------|------------|
| TOTAL: COMPLIANCE | | |
| FROM GENERAL REVENUE FUND | 16,368,297 | |
| FROM TRUST FUNDS | | 43,511,880 |
| TOTAL POSITIONS | 621.00 | |
| TOTAL ALL FUNDS | | 59,880,177 |

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAX PROCESSING

This service receives and processes tax returns and tax receipts in addition to capturing all data necessary to accurately deposit tax dollars into state, local, and trust fund accounts. This service also creates, maintains and updates accounts for taxpayers either required to file tax returns and pay taxes or that are exempt from taxation. In addition, this service accounts for and posts tax revenue to the appropriate funds for distribution into local and state accounts.

Performance Measures:

Ensure that deposits do not exceed a dollar-weighted average of 0.28 days from receipt of payment to deposit.

Ensure that at least 96 percent of distributions are made timely.

| | | | |
|--------|----------------------------------------------------------------------------|------------|------------|
| 3082 | PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING | | |
| | POSITIONS | 425.50 | |
| | FROM GENERAL REVENUE FUND | 17,453,779 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,018,003 |
| | FROM OPERATING TRUST FUND | | 7,026,962 |
| 3083 | AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS | | |
| | FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 16,167,042 |
| 3084 | AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION | | |
| | FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 592,958 |
| 3085 | SPECIAL CATEGORIES ONE STOP BUSINESS REGISTRATION PORTAL | | |
| | FROM GENERAL REVENUE FUND | 2,348,266 | |
| | FROM OPERATING TRUST FUND | | 651,734 |
| 3086 | SPECIAL CATEGORIES ADMINISTRATION OF UNEMPLOYMENT COMPENSATION TAX | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 387,700 |
| 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 | 19,936,681 | |
| | FROM TRUST FUNDS | | 29,262,573 |
| | TOTAL POSITIONS | 425.50 | |
| | TOTAL ALL FUNDS | | 49,199,254 |

TAXPAYER AID

This service educates and assists taxpayers. Taxpayer education is information provided to taxpayers as initiated by the department when

SECTION 6 - GENERAL GOVERNMENT

the need to convey information to taxpayers becomes necessary. Examples include tax returns and related instructions, general information bulletins, and the offering of online tutorials. Taxpayer assistance provided by the department is initiated by a taxpayer request for information or assistance and provided on a case-by-case basis as needed.

Performance Measure:

Ensure that at least 88 percent of respondents, using the new automated survey system, indicate that the educational information/assistance rendered met or exceeded expectations.

| | | | | |
|--------|------------------------------------------------------------------|-----------|-----------|-----------|
| 3090 | PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING | | | |
| | | POSITIONS | 121.00 | |
| | FROM GENERAL REVENUE FUND | | 6,932,171 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 576,017 |
| | FROM OPERATING TRUST FUND | | | 1,207,245 |
| 3091 | SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES | | | |
| | FROM OPERATING TRUST FUND | | | 50,000 |
| 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 | | 7,079,426 | |
| | FROM TRUST FUNDS | | | 1,879,460 |
| | TOTAL POSITIONS | 121.00 | | |
| | TOTAL ALL FUNDS | | | 8,958,886 |

COMPLIANCE DETERMINATION

This service performs examinations and reviews of tax returns, supporting documents, accounting records, and/or third party data to determine taxpayers' compliance with the tax laws. Examinations may be limited solely to the information shown on a filed tax return and supporting schedules or may include a more detailed examination of taxpayers' books and records to determine if all tax due was reported or that an unregistered taxpayer was properly registered and/or owes tax.

Performance Measure:

Ensure that at least 65 percent of tax compliance examinations result in a material adjustment to a taxpayer's account.

| | | | | |
|------|------------------------------------------------------------------|-----------|------------|------------|
| 3094 | PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING | | | |
| | | POSITIONS | 1,135.00 | |
| | FROM GENERAL REVENUE FUND | | 33,161,390 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 14,141,768 |
| | FROM OPERATING TRUST FUND | | | 26,379,915 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|------------|------------|
| TOTAL: COMPLIANCE DETERMINATION | | |
| FROM GENERAL REVENUE FUND | 33,526,480 | |
| FROM TRUST FUNDS | | 41,529,448 |
| | | |
| TOTAL POSITIONS | 1,135.00 | |
| TOTAL ALL FUNDS | | 75,055,928 |

COMPLIANCE RESOLUTION

This service manages the outcomes of the Compliance Determination service. Accounts receivables require follow-up and consist of identified tax underpayments requiring collection action, which is accomplished via a centralized out-bound phone bank or via field collection for those taxpayers that fail to quickly pay their tax obligations.

Performance Measure:

Ensure that the accounts receivable balance does not exceed 1.8 percent of total revenues.

| | | | |
|------------------------------|--------------------------------------------|------------|------------|
| 3098 | PERFORMANCE-BASED PROGRAM BUDGET | | |
| | OPERATIONAL FUNDING | | |
| | | POSITIONS | 527.50 |
| | FROM GENERAL REVENUE FUND | | 17,605,077 |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,114,960 |
| | FROM OPERATING TRUST FUND | | 11,526,979 |
| 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 | 17,763,259 | |
| | FROM TRUST FUNDS | | 17,072,716 |
| | | | |
| | TOTAL POSITIONS | 527.50 | |
| | TOTAL ALL FUNDS | | 34,835,975 |

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

This service provides technical expertise and support to the department for planning, developing and implementing information technology (IT), which includes setting and enforcing standards, promulgating IT policy and coordinating all department IT activities; assuring that state-of-the-art technology is available to the department's employees and taxpayers; and developing automated solutions to support the department's business processes.

Performance Measure:

Ensure that at least 99 percent of the critical systems are available.

| | | | |
|------|------------------------------------------|-----------|-----------|
| 3102 | PERFORMANCE-BASED PROGRAM BUDGET | | |
| | OPERATIONAL FUNDING | | |
| | | POSITIONS | 167.00 |
| | FROM GENERAL REVENUE FUND | | 4,568,951 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,025,986 |
| | FROM OPERATING TRUST FUND | | 7,990,409 |
| 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 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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 | 1,922,741 | |
| | FROM OPERATING TRUST FUND | | 1,925,592 |
| 3107 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 95,388 | |
| | FROM OPERATING TRUST FUND | | 286,527 |
| 3108 | DATA PROCESSING SERVICES | | |
| | TRANSFER TO SOUTHWOOD SHARED RESOURCE | | |
| | CENTER - ELECTRONIC MAIL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 197,489 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 76,007 |
| | FROM OPERATING TRUST FUND | | 379,142 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 6,862,214 | |
| | FROM TRUST FUNDS | | 15,093,649 |
| | TOTAL POSITIONS | 167.00 | |
| | TOTAL ALL FUNDS | | 21,955,863 |
| TOTAL: | REVENUE, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 199,051,108 | |
| | FROM TRUST FUNDS | | 312,181,171 |
| | TOTAL POSITIONS | 5,079.00 | |
| | TOTAL ALL FUNDS | | 511,232,279 |

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|----------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 4,256,764 | |
| 3109 | SALARIES AND BENEFITS | POSITIONS | 78.00 |
| | FROM GENERAL REVENUE FUND | | 3,784,109 |
| | FROM FEDERAL GRANTS TRUST FUND | | 982,957 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 411,559 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 78,212 |
| 3110 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 510,425 | |
| | 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 | 409 | |
| 3113 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 28,640 | |
| 3114 | SPECIAL CATEGORIES | | |
| | LITIGATION EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 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 | 28,157 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,030 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 280 |
| 3118 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 13,750 | |
| 3119 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 979,146 | |
| 3120 | DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM GENERAL REVENUE FUND | 65,417 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 5,983,408 | |
| | FROM TRUST FUNDS | | 1,483,593 |
| | TOTAL POSITIONS | 78.00 | |
| | TOTAL ALL FUNDS | | 7,467,001 |

PROGRAM: ELECTIONS

ELECTIONS

| | | | |
|------|-----------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------|
| | APPROVED SALARY RATE | 2,024,832 | |
| 3121 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 54.00 986,783 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,768,112 |
| 3122 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 78,435 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 300,000 |
| 3123 | EXPENSES FROM GENERAL REVENUE FUND | 601,559 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 604,437 |
| 3124 | AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND | 2,500,600 | |
| 3125 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 33,136 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,125 |
| 3126 | SPECIAL CATEGORIES ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION FROM GENERAL REVENUE FUND | 1,219,868 | |
| 3127 | SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 525,000 |
| 3128 | SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM FEDERAL GRANTS TRUST FUND | | 2,787,751 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|------------------------------------------------------------------------------------------------|---------|-----------|
| 3129 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 254,566 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 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 | 310,779 | |
| 3133 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 29,669 | |
| 3134 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,000,000 |

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

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

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

| | | | |
|--------|---------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
| 3135 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 8,544 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,037 |
| 3136 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 45,725 | |
| 3137 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 39,701 |
| TOTAL: | ELECTIONS | | |
| | FROM GENERAL REVENUE FUND | 6,149,385 | |
| | FROM TRUST FUNDS | | 10,134,221 |
| | TOTAL POSITIONS | 54.00 | |
| | TOTAL ALL FUNDS | | 16,283,606 |

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

APPROVED SALARY RATE 1,920,354

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------|-----------|-----------|
| 3138 | SALARIES AND BENEFITS POSITIONS | 52.00 | |
| | FROM GENERAL REVENUE FUND | 1,076,087 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 316,310 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,275,719 |
| 3139 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 29,317 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 376,251 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,329,752 |
| 3140 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 179,138 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 565,690 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 500,784 |
| 3141 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 15,625 |
| 3142 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 96,275 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 189,307 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 236,162 |
| 3143 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 118,250 |
| 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 | 9,088 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,610 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 11,553 |
| 3146 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 11,178 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,078 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 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 | |
| 3149 | FIXED CAPITAL OUTLAY | | |
| | REPAIRS AND RENOVATIONS, ROOF REPAIRS - DMS MGD | | |
| | FROM GENERAL REVENUE FUND | 275,000 | |
| TOTAL: | HISTORICAL RESOURCES PRESERVATION AND EXHIBITION | | |
| | FROM GENERAL REVENUE FUND | 3,075,864 | |
| | FROM TRUST FUNDS | | 4,984,525 |
| | TOTAL POSITIONS | 52.00 | |
| | TOTAL ALL FUNDS | | 8,060,389 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

| | | | | |
|--------|-----------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 3,734,623 | | |
| 3150 | SALARIES AND BENEFITS | POSITIONS | 109.00 | |
| | FROM GENERAL REVENUE FUND | | 4,672,993 | |
| | FROM OPERATING TRUST FUND | | | 302,156 |
| 3151 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 10,000 |
| 3152 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,183,110 | |
| | FROM OPERATING TRUST FUND | | | 169,597 |
| 3153 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 20,001 | |
| | FROM OPERATING TRUST FUND | | | 5,919 |
| 3154 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 204,962 | |
| | FROM OPERATING TRUST FUND | | | 40,000 |
| 3155 | SPECIAL CATEGORIES | | | |
| | RICO ACT - ALIEN CORPORATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 322,797 | |
| 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 | | 6,437 | |
| TOTAL: | COMMERCIAL RECORDINGS AND REGISTRATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 6,473,011 | |
| | FROM TRUST FUNDS | | | 527,672 |
| | TOTAL POSITIONS | | 109.00 | |
| | TOTAL ALL FUNDS | | | 7,000,683 |

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

| | | | | |
|------|------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 2,938,794 | | |
| 3160 | SALARIES AND BENEFITS | POSITIONS | 74.00 | |
| | FROM GENERAL REVENUE FUND | | 1,295,011 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,492,831 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 1,028,094 |
| 3161 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 73,251 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 217,195 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 52,412 |
| 3162 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,662,889 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 320,574 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 604,423 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------|------------|
| 3163 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS | | |
| | FROM GENERAL REVENUE FUND | 21,300,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,792,039 |
| 3164 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 24,960 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,498 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 9,740 |
| 3165 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 126,764 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 494,687 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 187,059 |
| 3166 | SPECIAL CATEGORIES | | |
| | LIBRARY RESOURCES | | |
| | FROM GENERAL REVENUE FUND | 187,405 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,167,945 |
| 3167 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 40,504 | |
| 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 | 24,746,492 | |
| | FROM TRUST FUNDS | | 10,535,820 |
| | TOTAL POSITIONS | 74.00 | |
| | TOTAL ALL FUNDS | | 35,282,312 |
| PROGRAM: CULTURAL AFFAIRS | | | |
| CULTURAL AFFAIRS | | | |
| | APPROVED SALARY RATE | 1,241,924 | |
| 3170 | SALARIES AND BENEFITS | POSITIONS | 36.00 |
| | FROM GENERAL REVENUE FUND | 573,115 | |
| | 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 | 158,287 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 24,568 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 628,072 |
| 3173 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ARTS GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 297,200 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------------|
| 3174 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 675 | |
| 3175 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 91,089 | 28,000 48,346 |
| 3176 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES 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 FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 2,094 | 321 5,796 |
| 3179 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 11,777 | 1,822 |
| 3180 | FIXED CAPITAL OUTLAY MUSEUM OF FLORIDA HISTORY PERMANENT EXHIBIT FROM GENERAL REVENUE FUND | 1,000,000 | |
| TOTAL: | CULTURAL AFFAIRS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 2,215,502 | 2,295,713 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 36.00 | 4,511,215 |
| TOTAL: | STATE, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 48,643,662 | 29,961,544 |
| | TOTAL POSITIONS TOTAL ALL FUNDS TOTAL APPROVED SALARY RATE | 403.00 16,117,291 | 78,605,206 |
| TOTAL OF SECTION 6 | FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS | 830,704,794 18,623.75 | 3,079,013,082 3,909,717,876 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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 the 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 | | 4,787,144 | |
| | FROM STATE COURTS REVENUE TRUST | | | 2,525,893 |
| | FUND | | | |
| 3182 | OTHER PERSONAL SERVICES | | | |
| | FROM STATE COURTS REVENUE TRUST | | | 90,059 |
| | FUND | | | |
| 3183 | EXPENSES | | | |
| | FROM STATE COURTS REVENUE TRUST | | | 681,252 |
| | FUND | | | |
| 3184 | OPERATING CAPITAL OUTLAY | | | |
| | FROM STATE COURTS REVENUE TRUST | | | 19,371 |
| | FUND | | | |
| 3185 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM STATE COURTS REVENUE TRUST | | | 332,179 |
| | FUND | | | |
| 3186 | SPECIAL CATEGORIES | | | |
| | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE | | | |
| | FROM STATE COURTS REVENUE TRUST | | | 15,000 |
| | FUND | | | |
| 3187 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 65,562 | |
| 3188 | SPECIAL CATEGORIES | | | |
| | SUPREME COURT LAW LIBRARY | | | |
| | FROM STATE COURTS REVENUE TRUST | | | 248,018 |
| | FUND | | | |
| 3189 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM STATE COURTS REVENUE TRUST | | | 44,068 |
| | FUND | | | |
| 3190 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 1,565 | |
| | FROM STATE COURTS REVENUE TRUST | | | 21,791 |
| | FUND | | | |
| TOTAL: | COURT OPERATIONS - SUPREME COURT | | | |
| | FROM GENERAL REVENUE FUND | | 4,854,271 | |
| | FROM TRUST FUNDS | | | 3,977,631 |
| | TOTAL POSITIONS | | 97.00 | |
| | TOTAL ALL FUNDS | | | 8,831,902 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|---------------------------|-----------|-----------|--|
| | APPROVED SALARY RATE | 8,879,510 | | |
| 3191 | SALARIES AND BENEFITS | POSITIONS | 174.50 | |
| | FROM GENERAL REVENUE FUND | | 5,791,792 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

| | | | |
|------|-----------------------------------------------------------------------------------------------------------|---------|-----------|
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 315,214 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 2,949,651 |
| | FROM COURT EDUCATION TRUST FUND . . | | 1,142,798 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,175,941 |
| 3192 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 225,104 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 235,981 |
| | FROM COURT EDUCATION TRUST FUND . . | | 105,540 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 115,003 |
| 3193 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 230,006 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 284,676 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 1,083,198 |
| | 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 ADMINISTRATIVE TRUST FUND . . . | | 50,000 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 494,329 |
| | FROM COURT EDUCATION TRUST FUND . . | | 10,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 111,376 |
| 3195 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 151,000 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 229,290 |
| | 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 STATE COURTS REVENUE TRUST FUND | | 589,570 |
| 3197 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 41,144 | |
| 3198 | SPECIAL CATEGORIES | | |
| | COMPUTER SUBSCRIPTION SERVICES | | |
| | FROM STATE COURTS REVENUE TRUST FUND | | 181,450 |
| 3199 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM STATE COURTS REVENUE TRUST FUND | | 23,943 |
| 3200 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 6,259 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 220 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 27,006 |
| | 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 |
| 3202 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 150,000 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

FROM STATE COURTS REVENUE TRUST
 FUND 1,349,617
 FROM FEDERAL GRANTS TRUST FUND 80,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 6,069,201
 FROM TRUST FUNDS 15,136,340

TOTAL POSITIONS 174.50
 TOTAL ALL FUNDS 21,205,541

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3203 SPECIAL CATEGORIES
 DUE PROCESS CONTINGENCY FUND
 POSITIONS 22.00

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 33,403,102
 FROM ADMINISTRATIVE TRUST FUND 1,595,289

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 675,645

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 STATE COURTS REVENUE TRUST
 FUND 58,331

3213 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 98,946
 FROM ADMINISTRATIVE TRUST FUND 2,216

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

| | | | |
|--------|-------------------------------------|------------|------------|
| 3214 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 171,100 | |
| TOTAL: | COURT OPERATIONS - APPELLATE COURTS | | |
| | FROM GENERAL REVENUE FUND | 37,825,437 | |
| | FROM TRUST FUNDS | | 1,777,505 |
| | TOTAL POSITIONS | 433.00 | |
| | TOTAL ALL FUNDS | | 39,602,942 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

| | | | |
|------|-------------------------------------------|----------------|------------|
| | APPROVED SALARY RATE | 191,071,773 | |
| 3215 | SALARIES AND BENEFITS | POSITIONS | 2,947.00 |
| | FROM GENERAL REVENUE FUND | 186,410,433 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 67,138 |
| | FROM STATE COURTS REVENUE TRUST | FUND | 44,572,862 |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,688,903 |
| 3216 | OTHER PERSONAL SERVICES | | |
| | FROM STATE COURTS REVENUE TRUST | FUND | 38,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 125,748 |
| 3217 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,007,110 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,928 |
| | FROM STATE COURTS REVENUE TRUST | FUND | 7,200,495 |
| | 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 | |
| 3219 | SPECIAL CATEGORIES | | |
| | CIVIL TRAFFIC INFRACTION HEARING OFFICERS | | |
| | FROM STATE COURTS REVENUE TRUST | FUND | 1,339,864 |
| 3220 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD ADVOCACY CENTERS | | |
| | FROM GENERAL REVENUE FUND | 138,240 | |
| 3221 | SPECIAL CATEGORIES | | |
| | COMPENSATION TO RETIRED JUDGES | | |
| | FROM GENERAL REVENUE FUND | 2,130,834 | |
| | FROM GRANTS AND DONATIONS TRUST | FUND | 51,250 |
| 3222 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,367 | |
| | FROM STATE COURTS REVENUE TRUST | FUND | 1,282,167 |
| 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 STATE COURTS REVENUE TRUST | FUND | 152,423 |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

| | | | |
|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|
| 3226 | SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM STATE COURTS REVENUE TRUST FUND | | 3,307,332 |
| 3227 | SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 19,962,266 | 1,104,930 |
| 3228 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 233,666 | 418,658 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 STATE COURTS REVENUE TRUST FUND | | 97,902 |
| TOTAL: | COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 212,015,633 | 77,516,362 |
| | TOTAL POSITIONS | 2,947.00 | |
| | TOTAL ALL FUNDS | | 289,531,995 |
| COURT OPERATIONS - COUNTY COURTS | | | |
| | APPROVED SALARY RATE | 54,968,832 | |
| 3232 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND | 644.00 63,443,212 | 6,803,409 |
| 3233 | EXPENSES FROM STATE COURTS REVENUE TRUST FUND | | 3,197,614 |
| 3234 | SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND | 75,000 | |
| 3235 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST 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 STATE COURTS REVENUE TRUST FUND | | 19,550 |
| 3238 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 71,983 | |

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

| | | | |
|---------------------------------------------------|------------|--------|------------|
| FROM STATE COURTS REVENUE TRUST FUND | | 72,087 | |
| TOTAL: COURT OPERATIONS - COUNTY COURTS | | | |
| FROM GENERAL REVENUE FUND | 63,690,531 | | |
| FROM TRUST FUNDS | | | 10,296,660 |
| 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 | |
| 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 | 325,358,121 | | |
| FROM TRUST FUNDS | | | 108,704,498 |
| TOTAL POSITIONS | 4,322.50 | | |
| TOTAL ALL FUNDS | | | 434,062,619 |
| TOTAL APPROVED SALARY RATE | 289,218,367 | | |

TOTAL OF SECTION 7

| | | | |
|-------------------------------------|-------------|--|-------------|
| FROM GENERAL REVENUE FUND | 325,358,121 | | |
| FROM TRUST FUNDS | | | 108,704,498 |
| TOTAL POSITIONS | 4,322.50 | | |
| TOTAL ALL FUNDS | | | 434,062,619 |

SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2012-13

ALL PROVISIONS OF THIS SECTION ARE SUBJECT TO COLLECTIVE BARGAINING LAW AND LEGISLATIVE APPROPRIATION

Statement of Purpose: This section provides instructions for implementing Fiscal Year 2012-13 salary and benefits appropriations and Specific Appropriation 2028. All allocations and distributions of these funds are to be made in strict accordance with the provisions of this act.

(1) ELECTED OFFICERS, FULL-TIME MEMBERS OF COMMISSIONS AND OTHER DESIGNATED EMPLOYEES

(a) The elected officers, full-time members of commissions and designated employees shall be paid at the annual rate shown for the period from July 1, 2012 through June 30, 2013; however, these salaries may be reduced on a voluntary basis.

7/1/2012

| | |
|----------------------------------------------------------|------------|
| ===== | |
| 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 |
| Commissioner - Public Service Commission..... | 130,036 |
| Public Employees Relations Commission Chair..... | 95,789 |
| Public Employees Relations Commission Commissioners..... | 45,362 |
| Commissioner - Parole | 90,724 |
| State Attorneys and Public Defenders..... | 150,077 |
| Criminal Conflict and Civil Regional Counsels..... | 98,000 |

None of the officers and 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) From funds provided in Specific Appropriation 2028, each state agency shall be allocated an amount equal to two percent of the aggregate base rate of pay for its employees as of July 1, 2012, for the purpose of granting discretionary nonrecurring lump-sum performance bonuses to retain and reward eligible personnel pursuant to the agency's bonus plan. Each agency is limited to granting these discretionary bonuses to 35 percent of the agency's total authorized positions. This limitation may be waived by the Office of Policy and Budget in the Executive Office of the Governor upon a showing of exceptional circumstances. Each eligible employee may receive a one-time lump sum bonus of up to five thousand dollars (\$5,000), and applicable taxes may be paid by the agency. An eligible employee must have demonstrated "outstanding" performance during the period of January 1, 2012, through December 31, 2012, 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. No bonus provided under this paragraph may be paid prior to April 1, 2013.

(b) From the funds provided in Specific Appropriation 2028, \$1,730,000 is provided for rebates of mandatory employee contributions to the Florida Retirement System relating to hours actually worked during the period June 24, 2011 through June 30, 2011, but paid on or after July 1, 2011. The amounts of the rebates for the affected employees shall be determined by the Department of Management Services, in its sole discretion. The Chief Financial Officer is directed to issue such rebates in the amounts determined by the Department of Management Services. This paragraph is not intended to grant any entitlement to such rebates to any state employee or state retiree.

(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 State Life Insurance Program and the State's Disability Insurance Program premiums.

(b) STATE HEALTH INSURANCE PREMIUMS

1. For the period July 1, 2012, through June 30, 2013, the Department of Management Services shall administer the plans and benefits provided under the State Group Insurance Program consistent with the following parameters:

a. The State Group Insurance Program will include a State Group Health Insurance Standard Plan, a State Group Health Insurance High Deductible Health Plan, Health Maintenance Organization Standard Plans, and Health Maintenance Organization High Deductible Health Plans.

b. The benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health insurance benefits as approved by the Legislature.

c. The high deductible health plans shall continue to include an integrated health savings account. Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions relating 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 to the extent authorized in section 110.123(12), Florida Statutes.

2. Funds are provided in each agency's budget to continue paying the state share of the State Group Health Insurance premiums. The budget authority provided in Specific Appropriation 2027, shall be allocated by the Executive Office of the Governor among the appropriate agencies based on the savings realized by each agency as a result of all employees paying equal premiums based on coverage selections.

(4) OTHER BENEFITS

(a) The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university or community college to all full-time employees on a space available basis as authorized by law.

(b) All state branches, departments and agencies which have established 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 Services, 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.

(d) The state shall continue to reimburse, at current levels, for replacement of personal property.

(e) The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized to be paid from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable administrative rules promulgated by the Department of Management Services, and 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, is authorized to continue such training program. 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 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 programs for employees in the field of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for these training programs prior to June 30, 2006.

(g) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period to each law enforcement officer assigned to the Office of Motor Carrier Compliance who maintains certification by the Commercial Vehicle Safety Alliance.

(h) 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 subparagraph.

(i) 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.

(j) 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.

SECTION 9. There is hereby appropriated \$19,525,262 in nonrecurring funds from the General Revenue Fund to the Agency for Health Care Administration to cover Fiscal Year 2011-12 Medicaid Program costs. This section shall take effect upon becoming law.

SECTION 10. 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 2012-13 for the same purpose.

SECTION 11. There is hereby appropriated \$16,049,838 in recurring and \$20,650,162 in nonrecurring General Revenue and \$20,377,393 in recurring and \$26,218,113 in nonrecurring Operations and Maintenance Trust Fund to the Agency for Persons with Disabilities to cover the Fiscal Year 2011-12 Home and Community Based Services Waiver costs. This section shall take effect upon becoming law.

SECTION 12. 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 13. From the unexpended balance of funds provided for land acquisition, planning, development and permitting of future prison sites in Specific Appropriation 760 of Chapter 2008-152, Laws of Florida, provided to the Department of Corrections, \$4,210,100 is hereby reverted and reappropriated for Fiscal Year 2012-13 to the department for maintenance and repair issues in existing state operated correctional facilities.

SECTION 14. There is hereby appropriated \$935,348 in nonrecurring funds

from the General Revenue Fund to the Department of Corrections to cover Fiscal Year 2011-12 data center consolidation costs. This section shall take effect upon becoming law.

SECTION 15. The unexpended balance of funds provided pursuant to section 70 of Chapter 2011-69, Laws of Florida, and approved budget amendment: EOG #W2009-0082, 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 and is reappropriated for Fiscal Year 2012-13 to the department for the same purpose.

SECTION 16. 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 2012-13 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 17. 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 shall revert and are reappropriated for Fiscal Year 2012-13 to the Department of Economic Opportunity for the same purpose.

SECTION 18. The unexpended balance of funds provided to the Agency for Workforce Innovation in section 59 of Chapter 2011-69, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-13 to the Department of Economic Opportunity for the same purpose.

SECTION 19. The unexpended balance of funds provided to the Agency for Workforce Innovation in section 60 of Chapter 2011-69, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-13 to the Department of Economic Opportunity for the same purpose.

SECTION 20. The unexpended balance of funds provided to the Department of Financial Services in sections 44 and 45 of Chapter 2011-69, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-13 to the department for strengthening domestic security support for the State Fire Marshal.

SECTION 21. The unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management, 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 reappropriated for Fiscal Year 2012-13 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 22. 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, 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 reappropriated for Fiscal Year 2012-13 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 23. The unexpended balance of funds provided to the Agency for Enterprise Information Technology related to federal grants for Information Security Planning Session-sustainment and the Sustainment Costs for Monitoring Center and Security Tools, and reappropriated in section 74 of Chapter 2011-69, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-13 to the Agency for Enterprise Information Technology for the same purpose.

SECTION 24. The unexpended balance of funds provided to the Agency for Enterprise Information Technology related to federal grants for Sustainment Costs for Monitoring Center and Security Tools and

Information Technology Security Incident Response Program, reappropriated in section 75 of Chapter 2011-69, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-13 to the Agency for Enterprise Information Technology for the same purpose.

SECTION 25. The nonrecurring sum of \$1,350,000 in the Grants and Donations Trust Fund shall be transferred via nonoperating transfer by the Executive Office of the Governor to the Department of State Operating Trust Fund to be used to fund the processing of notary applications, education and assistance for notaries public, and the investigation of complaints against notaries public.

SECTION 26. The unexpended balance of funds provided to the Department of Management Services in section 50 of Chapter 2011-69, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-13 to the department for Florida Interoperability Network Sustainment and Maintenance.

SECTION 27. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 1978C of Chapter 2011-69, Laws of Florida, and subsequently distributed by budget amendment EOG #B2012-0014 shall revert and is reappropriated to the department for Fiscal Year 2012-13 for the same purpose.

SECTION 28. The Department of Business and Professional Regulation shall transfer \$250,000 from the Pari-Mutuel Wagering Trust Fund, \$200,000 from the Hotel and Restaurant Trust Fund, \$71,734 from the Alcoholic Beverages and Tobacco Trust Fund, and \$130,000 from the Division of Florida Condominiums, Timeshares, and Mobile Homes Trust Fund via nonoperating transfer to the Department of Revenue to support a contract for the development of the One Stop Business Registration Portal.

SECTION 29. 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 statewide beach projects shall revert immediately.

SECTION 30. 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 statewide beach projects shall revert immediately.

SECTION 31. 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 statewide beach projects shall revert immediately.

SECTION 32. 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 statewide beach projects shall revert immediately.

SECTION 33. 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 statewide beach projects shall revert immediately.

SECTION 34. 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 statewide beach projects shall revert immediately.

Section 35. 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 statewide beach projects shall revert immediately.

SECTION 36. 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 statewide beach projects shall revert immediately.

SECTION 37. The sum of \$548,690 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 shall revert immediately and is reappropriated as a transfer to the Ecosystem Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 38. 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 statewide beach projects shall revert immediately.

SECTION 39. The sum of \$57,878 from unexpended funds in Specific Appropriation 1748 of Chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately.

SECTION 40. 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 statewide beach projects shall revert immediately.

SECTION 41. 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 statewide beach projects shall revert immediately and is reappropriated as a transfer to the Ecosystem Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 42. 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 statewide beach projects shall revert immediately.

SECTION 43. 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 statewide beach projects shall revert immediately.

SECTION 44. 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 statewide beach projects shall revert immediately and is reappropriated as a transfer to the Ecosystem Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 45. 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 statewide beach projects shall revert immediately.

SECTION 46. 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 statewide beach projects shall revert immediately.

SECTION 47. 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 statewide beach projects shall revert immediately.

SECTION 48. 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 statewide beach projects shall revert immediately.

SECTION 49. The sum of \$141,269 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 shall revert immediately.

SECTION 50. 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 from expired grants shall revert immediately and is reappropriated as a transfer to the Ecosystem Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 51. 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 from expired grants shall revert immediately.

SECTION 52. 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 from expired grants shall revert immediately.

SECTION 53. There is hereby appropriated \$108,484,796 in nonrecurring General Revenue funds to the State Courts for Fiscal Year 2011-12 to allow the State Courts to repay loans totaling \$99,600,000 to the State Treasury and to address projected operating deficits through the end of the fiscal year. This section shall take effect upon becoming law.

SECTION 54. There is hereby appropriated up to \$33,156,597 in nonrecurring General Revenue funds for Fiscal Year 2011-12 to the Clerks of Court for the payment of the Service Charge to General Revenue, as mandated in Chapter 215, Florida Statutes. Any unexpended balance not needed to cover the Service Charge to General Revenue, shall revert June 30, 2012. This section shall take effect upon becoming law.

SECTION 55. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$147,434,181 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2012-13:

| | |
|------------------------------------------------------------------|------------|
| EXECUTIVE OFFICE OF THE GOVERNOR | |
| Emergency Management Preparedness and Assistance Trust Fund..... | 1,500,000 |
| Planning and Budgeting System Trust Fund..... | 1,500,000 |
| DEPARTMENT OF ECONOMIC OPPORTUNITY | |
| Local Government Housing Trust Fund..... | 70,720,000 |
| DEPARTMENT OF FINANCIAL SERVICES | |
| Anti-Fraud Trust Fund..... | 1,630,237 |
| Financial Institutions Regulatory Trust Fund..... | 10,000,000 |
| Insurance Regulatory Trust Fund..... | 33,000,000 |
| Regulatory Trust Fund..... | 13,000,000 |
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION | |
| Professional Regulation Trust Fund..... | 10,524,408 |
| JUSTICE ADMINISTRATIVE COMMISSION | |
| State Attorneys Revenue Trust Fund..... | 5,559,536 |

Funds specified above shall be transferred in four equal installments during the fiscal year, except for the Local Government Housing Trust Fund which shall be transferred by June 30, 2013.

SECTION 56. 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 budget amendment EOG #B2011-0005, is hereby reverted and reappropriated for Fiscal Year 2012-13 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 57. 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 #B2012-0014, is hereby reverted and reappropriated for Fiscal Year 2012-13 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 58. The Chief Financial Officer is hereby authorized to transfer \$214,500,000 to the Budget Stabilization Fund for Fiscal Year 2012-13 as required by section 215.32(2)(c), Florida Statutes.

SECTION 59. 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 60. 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 | 24,568,254,375 | |
| FROM TRUST FUNDS | | 41,867,318,436 |
| TOTAL POSITIONS | 117,774.13 | |
| TOTAL ALL FUNDS | | 66,435,572,811 |
| TOTAL APPROVED SALARY RATE | 4,632,342,225 | |

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| A - STATE OPERATIONS | 4,642.1 | .0 | .0 | 78.8 | 7,795.8 | 12,516.7 | 117,774.13 |
| B - AID TO LOC GOV - OPERATION | 11,316.1 | 806.0 | .0 | 254.3 | 5,945.8 | 18,322.2 | .00 |
| C - PYMT OF PEN, BEN & CLAIMS | 231.7 | 395.4 | .0 | .0 | 56.8 | 683.9 | .00 |
| D - PASS THRU/ST & FED FUNDS | 2,745.8 | 103.8 | .0 | .0 | 3,191.5 | 6,041.0 | .00 |
| E - MEDICAID AND TANF | 5,442.3 | .0 | .0 | 58.7 | 14,534.6 | 20,035.7 | .00 |
| H - TRANS TO OTHER ENTITIES | 102.2 | .0 | .0 | .0 | 174.6 | 276.8 | .00 |
| TOTAL OPERATING | 24,480.2 | 1,305.1 | .0 | 391.9 | 31,699.0 | 57,876.2 | 117,774.13 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| I - STATE CAPITAL OUTLAY - DMS | 2.2 | .0 | .0 | .0 | 7.9 | 10.1 | .00 |
| J - ST CAPITAL OUTLAY - AGENCY | 8.0 | .0 | .0 | .0 | 203.7 | 211.7 | .00 |
| K - STATE CAPITAL OUTLAY - DOT | .0 | .0 | .0 | .0 | 5,709.7 | 5,709.7 | .00 |
| L - STATE CAPITAL OUTLAY-PECO | .8 | 157.4 | 55.2 | .0 | .0 | 213.3 | .00 |
| M - AID TO LOC GOVT-CAP OUTLAY | 5.0 | .0 | .0 | .0 | 379.5 | 384.5 | .00 |
| N - DEBT SERVICE | 72.1 | 154.9 | 1,002.9 | .0 | 800.1 | 2,030.1 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 88.1 | 312.3 | 1,058.1 | .0 | 7,100.9 | 8,559.4 | .00 |
| TOTAL ITEM. OF EXPENDITURES | 24,568.3 | 1,617.4 | 1,058.1 | 391.9 | 38,799.9 | 66,435.6 | 117,774.13 |

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-----------------------------------------|---------------|---------------|----------------|
| | ----- | ----- | ----- |
| SECTION 1 - EDUCATION ENHANCEMENT | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | | 805,980,219 | 805,980,219 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | | 805,980,219 | 805,980,219 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 395,378,824 | 395,378,824 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | | 395,378,824 | 395,378,824 |
| | ===== | ===== | ===== |
| 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> | | | |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | | 157,372,010 | 157,372,010 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 157,372,010 | 157,372,010 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 154,883,241 | 154,883,241 |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | | 154,883,241 | 154,883,241 |
| | ===== | ===== | ===== |
| TOTAL SECTION 1 | | 1,617,390,650 | 1,617,390,650 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | | 1,617,390,650 | 1,617,390,650 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | | 1,305,135,399 | 1,305,135,399 |
| FIXED CAPITAL OUTLAY | | 312,255,251 | 312,255,251 |
| | ===== | ===== | ===== |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 137,092,767 | 44,159,031 | 181,251,798 |
| STATE FUNDS - MATCHING | 33,578,268 | 595,000 | 34,173,268 |
| FEDERAL FUNDS | | 466,701,933 | 466,701,933 |
| TRANS/RECIPIENT/FED FUNDS | | 472,887 | 472,887 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | | | 2,351.25 |
| | | | ----- |
| | 170,671,035 | 511,928,851 | 682,599,886 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 9,418,253,801 | 1,647,099,553 | 11,065,353,354 |
| STATE FUNDS - MATCHING | 220,130,073 | | 220,130,073 |
| FEDERAL FUNDS | | 666,753,475 | 666,753,475 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 9,638,383,874 | 2,313,853,028 | 11,952,236,902 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-----------------------------------------|----------------|---------------|----------------|
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 191,106,760 | 1,067,869 | 192,174,629 |
| STATE FUNDS - MATCHING | 3,691,326 | | 3,691,326 |
| FEDERAL FUNDS | | 12,065,752 | 12,065,752 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 194,798,086 | 13,133,621 | 207,931,707 |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,737,527,425 | 86,161,098 | 2,823,688,523 |
| FEDERAL FUNDS | | 1,626,610,079 | 1,626,610,079 |
| TOTAL PASS THRU/ST & FED FUNDS | 2,737,527,425 | 1,712,771,177 | 4,450,298,602 |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 2,211,218 | 1,189,139 | 3,400,357 |
| STATE FUNDS - MATCHING | 142,713 | | 142,713 |
| FEDERAL FUNDS | | 2,010,448 | 2,010,448 |
| TOTAL TRANS TO OTHER ENTITIES | 2,353,931 | 3,199,587 | 5,553,518 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | 750,000 | 55,209,106 | 55,959,106 |
| TOTAL STATE CAPITAL OUTLAY-PECO | 750,000 | 55,209,106 | 55,959,106 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 4,500,000 | | 4,500,000 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 4,500,000 | | 4,500,000 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 1,164,463,596 | 1,164,463,596 |
| TOTAL DEBT SERVICE | | 1,164,463,596 | 1,164,463,596 |
| TOTAL SECTION 2 | 12,748,984,351 | 5,774,558,966 | 18,523,543,317 |
| POSITIONS | | | |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 12,491,441,971 | 2,999,349,392 | 15,490,791,363 |
| STATE FUNDS - MATCHING | 257,542,380 | 595,000 | 258,137,380 |
| FEDERAL FUNDS | | 2,774,141,687 | 2,774,141,687 |
| TRANS/RECIPIENT/FED FUNDS | | 472,887 | 472,887 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 12,743,734,351 | 4,554,886,264 | 17,298,620,615 |
| FIXED CAPITAL OUTLAY | 5,250,000 | 1,219,672,702 | 1,224,922,702 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--------------------------------------|---------------|----------------|----------------------------|
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 205,858,365 | 790,020,461 | 995,878,826 |
| STATE FUNDS - MATCHING | 452,589,246 | 758,406,666 | 1,210,995,912 |
| FEDERAL FUNDS | | 1,676,106,387 | 1,676,106,387 |
| TRANS/RECIPIENT/FED FUNDS | | 166,880,753 | 166,880,753 |
| | | | |
| | | | POSITIONS |
| TOTAL STATE OPERATIONS | 658,447,611 | 3,391,414,267 | 34,692.63 4,049,861,878 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 300,606,092 | 110,189,149 | 410,795,241 |
| STATE FUNDS - MATCHING | 949,250,981 | 316,523,915 | 1,265,774,896 |
| FEDERAL FUNDS | | 2,056,078,905 | 2,056,078,905 |
| TRANS/RECIPIENT/FED FUNDS | | 104,730,733 | 104,730,733 |
| TOTAL AID TO LOC GOV - OPERATION | 1,249,857,073 | 2,587,522,702 | 3,837,379,775 |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 40,498 | 2,650,000 | 2,690,498 |
| STATE FUNDS - MATCHING | 18,503,337 | | 18,503,337 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 18,543,835 | 2,650,000 | 21,193,835 |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 3,000,000 | | 3,000,000 |
| FEDERAL FUNDS | | 21,754,358 | 21,754,358 |
| TOTAL PASS THRU/ST & FED FUNDS | 3,000,000 | 21,754,358 | 24,754,358 |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 9,441,091 | 876,992 | 10,318,083 |
| STATE FUNDS - MATCHING | 5,432,907,579 | 3,264,835,836 | 8,697,743,415 |
| FEDERAL FUNDS | | 10,526,118,381 | 10,526,118,381 |
| TRANS/RECIPIENT/FED FUNDS | | 801,522,758 | 801,522,758 |
| TOTAL MEDICAID AND TANF | 5,442,348,670 | 14,593,353,967 | 20,035,702,637 |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 7,788,023 | 9,494,731 | 17,282,754 |
| STATE FUNDS - MATCHING | 26,187,642 | 3,305,115 | 29,492,757 |
| FEDERAL FUNDS | | 31,540,902 | 31,540,902 |
| TRANS/RECIPIENT/FED FUNDS | | 950,529 | 950,529 |
| TOTAL TRANS TO OTHER ENTITIES | 33,975,665 | 45,291,277 | 79,266,942 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | | 6,224,400 | 6,224,400 |
| FEDERAL FUNDS | | 220,000 | 220,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | | 6,444,400 | 6,444,400 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 500,000 | | 500,000 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 500,000 | | 500,000 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|----------------------------------------------|---------------|----------------|----------------|
| | ----- | ----- | ----- |
| SECTION 3 - HUMAN SERVICES | | | |
| | | | 34,692.63 |
| TOTAL SECTION 3 | 7,406,672,854 | 20,648,430,971 | 28,055,103,825 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 527,234,069 | 919,455,733 | 1,446,689,802 |
| STATE FUNDS - MATCHING | 6,879,438,785 | 4,343,071,532 | 11,222,510,317 |
| FEDERAL FUNDS | | 14,311,818,933 | 14,311,818,933 |
| TRANS/RECIPIENT/FED FUNDS | | 1,074,084,773 | 1,074,084,773 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 7,406,172,854 | 20,641,986,571 | 28,048,159,425 |
| FIXED CAPITAL OUTLAY | 500,000 | 6,444,400 | 6,944,400 |
| | ===== | ===== | ===== |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 2,786,453,106 | 340,757,764 | 3,127,210,870 |
| STATE FUNDS - MATCHING | 10,650,078 | 9,093,185 | 19,743,263 |
| FEDERAL FUNDS | | 49,779,641 | 49,779,641 |
| TRANS/RECIPIENT/FED FUNDS | | 46,604,728 | 46,604,728 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 2,797,103,184 | 446,235,318 | 42,246.25 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 217,101,309 | 459,643,666 | 676,744,975 |
| STATE FUNDS - MATCHING | 610,137 | | 610,137 |
| FEDERAL FUNDS | | 48,845,167 | 48,845,167 |
| TRANS/RECIPIENT/FED FUNDS | | 1,049,069 | 1,049,069 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 217,711,446 | 509,537,902 | 727,249,348 |
| | ===== | ===== | ===== |
| 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 | 24,851,751 | 1,558,423 | 26,410,174 |
| STATE FUNDS - MATCHING | 20,818 | 24,662 | 45,480 |
| FEDERAL FUNDS | | 27,775,082 | 27,775,082 |
| TRANS/RECIPIENT/FED FUNDS | | 5,267,988 | 5,267,988 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 24,872,569 | 34,626,155 | 59,498,724 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 1,000,000 | | 1,000,000 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 1,000,000 | | 1,000,000 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|----------------------------------------------------------------------------|---------------|---------------|---------------|
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 72,145,628 | | 72,145,628 |
| TOTAL DEBT SERVICE | 72,145,628 | | 72,145,628 |
| | ===== | ===== | ===== |
| | | | 42,246.25 |
| TOTAL SECTION 4 | 3,112,832,827 | 1,081,095,732 | 4,193,928,559 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 3,101,551,794 | 832,803,187 | 3,934,354,981 |
| STATE FUNDS - MATCHING | 11,281,033 | 9,117,847 | 20,398,880 |
| FEDERAL FUNDS | | 186,252,913 | 186,252,913 |
| TRANS/RECIPIENT/FED FUNDS | | 52,921,785 | 52,921,785 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 3,039,687,199 | 1,081,095,732 | 4,120,782,931 |
| FIXED CAPITAL OUTLAY | 73,145,628 | | 73,145,628 |
| | ===== | ===== | ===== |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 122,965,117 | 1,229,759,023 | 1,352,724,140 |
| STATE FUNDS - MATCHING | 2,992,978 | 34,973,665 | 37,966,643 |
| FEDERAL FUNDS | | 188,992,677 | 188,992,677 |
| TRANS/RECIPIENT/FED FUNDS | | 2,928,152 | 2,928,152 |
| | ----- | ----- | ----- |
| | | | 15,537.75 |
| TOTAL STATE OPERATIONS | 125,958,095 | 1,456,653,517 | 1,582,611,612 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 16,886,046 | 62,042,475 | 78,928,521 |
| FEDERAL FUNDS | | 7,058,315 | 7,058,315 |
| TRANS/RECIPIENT/FED FUNDS | | 65,486,126 | 65,486,126 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 16,886,046 | 134,586,916 | 151,472,962 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 9,759,202 | 9,759,202 |
| FEDERAL FUNDS | | 1,072,432,976 | 1,072,432,976 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 1,082,192,178 | 1,082,192,178 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 857,287 | 63,092,848 | 63,950,135 |
| STATE FUNDS - MATCHING | | 432 | 432 |
| FEDERAL FUNDS | | 377,285 | 377,285 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 857,287 | 63,470,565 | 64,327,852 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | | 175,988,071 | 175,988,071 |
| STATE FUNDS - MATCHING | | 2,000,000 | 2,000,000 |
| FEDERAL FUNDS | | 14,700,000 | 14,700,000 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | | 192,688,071 | 192,688,071 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|----------------------------------------------------------------------------|---------------|---------------|---------------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | 3,454,007,134 | | 3,454,007,134 |
| STATE FUNDS - MATCHING | 88,829,097 | | 88,829,097 |
| FEDERAL FUNDS | 2,166,823,443 | | 2,166,823,443 |
| TOTAL STATE CAPITAL OUTLAY - DOT | 5,709,659,674 | | 5,709,659,674 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 75,499,896 | | 75,499,896 |
| STATE FUNDS - MATCHING | 9,741,867 | | 9,741,867 |
| FEDERAL FUNDS | 233,299,891 | | 233,299,891 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 318,541,654 | | 318,541,654 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 600,331,962 | | 600,331,962 |
| TOTAL DEBT SERVICE | 600,331,962 | | 600,331,962 |
| | | | POSITIONS |
| TOTAL SECTION 5 | 143,701,428 | 9,558,124,537 | 9,701,825,965 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 140,708,450 | 5,670,480,611 | 5,811,189,061 |
| STATE FUNDS - MATCHING | 2,992,978 | 135,545,061 | 138,538,039 |
| FEDERAL FUNDS | | 3,683,684,587 | 3,683,684,587 |
| TRANS/RECIPIENT/FED FUNDS | | 68,414,278 | 68,414,278 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 143,701,428 | 2,736,903,176 | 2,880,604,604 |
| FIXED CAPITAL OUTLAY | | 6,821,221,361 | 6,821,221,361 |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 519,129,548 | 1,533,359,029 | 2,052,488,577 |
| STATE FUNDS - MATCHING | 45,961,170 | 22,443,103 | 68,404,273 |
| FEDERAL FUNDS | | 357,973,482 | 357,973,482 |
| TRANS/RECIPIENT/FED FUNDS | | 57,161,337 | 57,161,337 |
| | | | POSITIONS |
| TOTAL STATE OPERATIONS | 565,090,718 | 1,970,936,951 | 2,536,027,669 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 175,563,712 | 173,405,890 | 348,969,602 |
| STATE FUNDS - MATCHING | 17,545,989 | 12,260,604 | 29,806,593 |
| FEDERAL FUNDS | | 457,305,624 | 457,305,624 |
| TRANS/RECIPIENT/FED FUNDS | | 946,300 | 946,300 |
| TOTAL AID TO LOC GOV - OPERATION | 193,109,701 | 643,918,418 | 837,028,119 |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 18,403,870 | 2,934,002 | 21,337,872 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 18,403,870 | 2,934,002 | 21,337,872 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---------------------------------------|-------------|---------------|---------------|
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 650,000 | 182,007,835 | 182,657,835 |
| STATE FUNDS - MATCHING | 4,579,247 | | 4,579,247 |
| FEDERAL FUNDS | | 140,066,528 | 140,066,528 |
| TOTAL PASS THRU/ST & FED FUNDS | 5,229,247 | 322,074,363 | 327,303,610 |
| <u>TRANS TO OTHER ENTITIES</u> | | | |
| STATE FUNDS - NONMATCHING | 39,376,792 | 20,126,100 | 59,502,892 |
| STATE FUNDS - MATCHING | 302,973 | 994,381 | 1,297,354 |
| FEDERAL FUNDS | | 5,878,299 | 5,878,299 |
| TRANS/RECIPIENT/FED FUNDS | | 450,159 | 450,159 |
| TOTAL TRANS TO OTHER ENTITIES | 39,679,765 | 27,448,939 | 67,128,704 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 2,191,493 | 7,923,623 | 10,115,116 |
| TOTAL STATE CAPITAL OUTLAY - DMS | 2,191,493 | 7,923,623 | 10,115,116 |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 7,000,000 | 3,922,897 | 10,922,897 |
| TRANS/RECIPIENT/FED FUNDS | | 598,200 | 598,200 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 7,000,000 | 4,521,097 | 11,521,097 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | | 15,000,000 | 15,000,000 |
| STATE FUNDS - MATCHING | | 3,000,000 | 3,000,000 |
| FEDERAL FUNDS | | 43,000,000 | 43,000,000 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | | 61,000,000 | 61,000,000 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 38,255,689 | 38,255,689 |
| TOTAL DEBT SERVICE | | 38,255,689 | 38,255,689 |
| TOTAL SECTION 6 | 830,704,794 | 3,079,013,082 | 3,909,717,876 |
| | | | POSITIONS |
| | | | 18,623.75 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 762,315,415 | 1,976,935,065 | 2,739,250,480 |
| STATE FUNDS - MATCHING | 68,389,379 | 38,698,088 | 107,087,467 |
| FEDERAL FUNDS | | 1,004,223,933 | 1,004,223,933 |
| TRANS/RECIPIENT/FED FUNDS | | 59,155,996 | 59,155,996 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 821,513,301 | 2,967,312,673 | 3,788,825,974 |
| FIXED CAPITAL OUTLAY | 9,191,493 | 111,700,409 | 120,891,902 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|-------------|-------------|-------------|
| | ----- | ----- | ----- |
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 324,806,348 | 86,303,836 | 411,110,184 |
| FEDERAL FUNDS | | 2,032,168 | 2,032,168 |
| TRANS/RECIPIENT/FED FUNDS | | 9,099,957 | 9,099,957 |
| | ----- | ----- | ----- |
| | | | 4,322.50 |
| TOTAL STATE OPERATIONS | 324,806,348 | 97,435,961 | 422,242,309 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 138,240 | | 138,240 |
| TRANS/RECIPIENT/FED FUNDS | | 10,685,523 | 10,685,523 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 138,240 | 10,685,523 | 10,823,763 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 413,533 | 546,094 | 959,627 |
| FEDERAL FUNDS | | 4,205 | 4,205 |
| TRANS/RECIPIENT/FED FUNDS | | 32,715 | 32,715 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 413,533 | 583,014 | 996,547 |
| | ===== | ===== | ===== |
| | | | 4,322.50 |
| TOTAL SECTION 7 | 325,358,121 | 108,704,498 | 434,062,619 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 325,358,121 | 86,849,930 | 412,208,051 |
| FEDERAL FUNDS | | 2,036,373 | 2,036,373 |
| TRANS/RECIPIENT/FED FUNDS | | 19,818,195 | 19,818,195 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 325,358,121 | 108,704,498 | 434,062,619 |
| FIXED CAPITAL OUTLAY | | | |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 4,096,305,251 | 4,024,359,144 | 8,120,664,395 |
| STATE FUNDS - MATCHING | 545,771,740 | 825,511,619 | 1,371,283,359 |
| FEDERAL FUNDS | | 2,741,586,288 | 2,741,586,288 |
| TRANS/RECIPIENT/FED FUNDS | | 283,147,814 | 283,147,814 |
| | ----- | ----- | ----- |
| | | | 117,774.13 |
| TOTAL STATE OPERATIONS | 4,642,076,991 | 7,874,604,865 | 12,516,681,856 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 10,128,549,200 | 3,258,360,952 | 13,386,910,152 |
| STATE FUNDS - MATCHING | 1,187,537,180 | 328,784,519 | 1,516,321,699 |
| FEDERAL FUNDS | | 3,236,041,486 | 3,236,041,486 |
| TRANS/RECIPIENT/FED FUNDS | | 182,897,751 | 182,897,751 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 11,316,086,380 | 7,006,084,708 | 18,322,171,088 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 209,551,128 | 426,872,777 | 636,423,905 |
| STATE FUNDS - MATCHING | 22,194,663 | | 22,194,663 |
| FEDERAL FUNDS | | 25,257,752 | 25,257,752 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 231,745,791 | 452,130,529 | 683,876,320 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,741,177,425 | 387,705,743 | 3,128,883,168 |
| STATE FUNDS - MATCHING | 4,579,247 | | 4,579,247 |
| FEDERAL FUNDS | | 2,907,524,964 | 2,907,524,964 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 2,745,756,672 | 3,295,230,707 | 6,040,987,379 |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 9,441,091 | 876,992 | 10,318,083 |
| STATE FUNDS - MATCHING | 5,432,907,579 | 3,264,835,836 | 8,697,743,415 |
| FEDERAL FUNDS | | 10,526,118,381 | 10,526,118,381 |
| TRANS/RECIPIENT/FED FUNDS | | 801,522,758 | 801,522,758 |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND TANF | 5,442,348,670 | 14,593,353,967 | 20,035,702,637 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 75,498,604 | 96,007,335 | 171,505,939 |
| STATE FUNDS - MATCHING | 26,654,146 | 4,324,590 | 30,978,736 |
| FEDERAL FUNDS | | 67,586,221 | 67,586,221 |
| TRANS/RECIPIENT/FED FUNDS | | 6,701,391 | 6,701,391 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 102,152,750 | 174,619,537 | 276,772,287 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 2,191,493 | 7,923,623 | 10,115,116 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 2,191,493 | 7,923,623 | 10,115,116 |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 8,000,000 | 186,135,368 | 194,135,368 |
| STATE FUNDS - MATCHING | | 2,000,000 | 2,000,000 |
| FEDERAL FUNDS | | 14,920,000 | 14,920,000 |
| TRANS/RECIPIENT/FED FUNDS | | 598,200 | 598,200 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 8,000,000 | 203,653,568 | 211,653,568 |
| | ===== | ===== | ===== |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | | 3,454,007,134 | 3,454,007,134 |
| STATE FUNDS - MATCHING | | 88,829,097 | 88,829,097 |
| FEDERAL FUNDS | | 2,166,823,443 | 2,166,823,443 |
| TOTAL STATE CAPITAL OUTLAY - DOT | | 5,709,659,674 | 5,709,659,674 |
| | | ===== | ===== |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | 750,000 | 212,581,116 | 213,331,116 |
| TOTAL STATE CAPITAL OUTLAY-PECO | 750,000 | 212,581,116 | 213,331,116 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 5,000,000 | 90,499,896 | 95,499,896 |
| STATE FUNDS - MATCHING | | 12,741,867 | 12,741,867 |
| FEDERAL FUNDS | | 276,299,891 | 276,299,891 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 5,000,000 | 379,541,654 | 384,541,654 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 72,145,628 | 1,957,934,488 | 2,030,080,116 |
| TOTAL DEBT SERVICE | 72,145,628 | 1,957,934,488 | 2,030,080,116 |
| | ===== | ===== | ===== |
| | | | 117,774.13 |
| TOTAL ALL SECTIONS | 24,568,254,375 | 41,867,318,436 | 66,435,572,811 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 17,348,609,820 | 14,103,264,568 | 31,451,874,388 |
| STATE FUNDS - MATCHING | 7,219,644,555 | 4,527,027,528 | 11,746,672,083 |
| FEDERAL FUNDS | | 21,962,158,426 | 21,962,158,426 |
| TRANS/RECIPIENT/FED FUNDS | | 1,274,867,914 | 1,274,867,914 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 24,480,167,254 | 33,396,024,313 | 57,876,191,567 |
| FIXED CAPITAL OUTLAY | 88,087,121 | 8,471,294,123 | 8,559,381,244 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

FISCAL YEAR 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 | 1,305.1 | .0 | .0 | .0 | 1,305.1 | .00 |
| TOTAL SECTION 1 | .0 | 1,305.1 | .0 | .0 | .0 | 1,305.1 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 12,743.7 | .0 | .0 | .0 | 4,554.9 | 17,298.6 | 2,351.25 |
| TOTAL SECTION 2 | 12,743.7 | .0 | .0 | .0 | 4,554.9 | 17,298.6 | 2,351.25 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 538.5 | .0 | .0 | .0 | 448.0 | 986.5 | 94.00 |
| EDUCATION/PUBLIC SCHOOLS... | 9,222.5 | 499.8 | .0 | .0 | 2,257.6 | 11,979.9 | .00 |
| EDUCATION/COMM COLLEGES.... | 914.1 | 130.4 | .0 | .0 | .0 | 1,044.5 | .00 |
| EDUCATION/UNIVERSITIES..... | 1,741.4 | 279.6 | .0 | .0 | 1,508.9 | 3,529.9 | .00 |
| EDUCATION/OTHER..... | 327.3 | 395.4 | .0 | .0 | 340.4 | 1,063.0 | 2,257.25 |
| TOTAL EDUCATION RECAP | 12,743.7 | 1,305.1 | .0 | .0 | 4,554.9 | 18,603.8 | 2,351.25 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 4,848.6 | .0 | .0 | 153.7 | 15,544.7 | 20,547.1 | 1,655.00 |
| AGENCY/PERSONS WITH DISABL... | 430.3 | .0 | .0 | .0 | 557.5 | 987.8 | 2,890.50 |
| CHILDREN & FAMILY SERVICES... | 1,434.0 | .0 | .0 | 141.8 | 1,321.9 | 2,897.6 | 11,842.50 |
| ELDER AFFAIRS, DEPT OF..... | 315.1 | .0 | .0 | .0 | 436.9 | 752.0 | 450.00 |
| HEALTH, DEPT OF..... | 370.8 | .0 | .0 | 96.4 | 2,314.4 | 2,781.6 | 16,734.13 |
| VETERANS' AFFAIRS, DEPT OF... | 7.3 | .0 | .0 | .0 | 74.7 | 82.0 | 1,120.50 |
| TOTAL SECTION 3 | 7,406.2 | .0 | .0 | 391.9 | 20,250.1 | 28,048.2 | 34,692.63 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 1,939.9 | .0 | .0 | .0 | 74.5 | 2,014.4 | 25,535.00 |
| JUSTICE ADMINISTRATION..... | 617.1 | .0 | .0 | .0 | 549.6 | 1,166.7 | 10,118.25 |
| JUVENILE JUSTICE, DEPT OF.... | 354.1 | .0 | .0 | .0 | 163.3 | 517.4 | 3,500.50 |
| LAW ENFORCEMENT, DEPT OF.... | 84.2 | .0 | .0 | .0 | 148.1 | 232.3 | 1,679.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 36.6 | .0 | .0 | .0 | 145.5 | 182.1 | 1,292.50 |
| PAROLE COMMISSION..... | 7.8 | .0 | .0 | .0 | .0 | 7.8 | 121.00 |
| TOTAL SECTION 4 | 3,039.7 | .0 | .0 | .0 | 1,081.1 | 4,120.8 | 42,246.25 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 106.9 | .0 | .0 | .0 | 1,294.7 | 1,401.6 | 3,377.25 |
| ENVIR PROTECTION, DEPT OF.... | 13.0 | .0 | .0 | .0 | 360.2 | 373.2 | 3,364.00 |
| FISH/WILDLIFE CONSERV COMM... | 23.9 | .0 | .0 | .0 | 249.1 | 272.9 | 1,899.50 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 832.9 | 832.9 | 6,897.00 |
| TOTAL SECTION 5 | 143.7 | .0 | .0 | .0 | 2,736.9 | 2,880.6 | 15,537.75 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 125.3 | .0 | .0 | .0 | 79.5 | 204.8 | .00 |
| BUSINESS/PROFESSIONAL REG.... | .0 | .0 | .0 | .0 | 131.5 | 131.5 | 1,582.25 |
| CITRUS, DEPT OF..... | .0 | .0 | .0 | .0 | 60.9 | 60.9 | 54.00 |
| ECONOMIC OPPORTUNITY..... | 161.7 | .0 | .0 | .0 | 729.3 | 891.0 | 1,596.00 |
| FINANCIAL SERVICES..... | 22.4 | .0 | .0 | .0 | 259.5 | 281.9 | 2,555.50 |

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|----------------------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| GOVERNOR, EXECUTIVE OFFICE... | 29.8 | .0 | .0 | .0 | 187.2 | 217.0 | 441.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | 13.9 | .0 | .0 | .0 | 385.5 | 399.4 | 4,482.50 |
| LEGISLATIVE BRANCH..... | 182.9 | .0 | .0 | .0 | 2.4 | 185.3 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 141.6 | 141.6 | 422.00 |
| MANAGEMENT SRVCS, DEPT OF... | 24.3 | .0 | .0 | .0 | 582.8 | 607.1 | 1,336.50 |
| MILITARY AFFAIRS, DEPT OF... | 16.1 | .0 | .0 | .0 | 41.2 | 57.3 | 393.00 |
| PUBLIC SERVICE COMMISSION... | .0 | .0 | .0 | .0 | 23.9 | 23.9 | 279.00 |
| REVENUE, DEPARTMENT OF..... | 199.1 | .0 | .0 | .0 | 312.2 | 511.2 | 5,079.00 |
| STATE, DEPT OF..... | 46.0 | .0 | .0 | .0 | 30.0 | 76.0 | 403.00 |
| TOTAL SECTION 6 | 821.5 | .0 | .0 | .0 | 2,967.3 | 3,788.8 | 18,623.75 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 325.4 | .0 | .0 | .0 | 108.7 | 434.1 | 4,322.50 |
| TOTAL SECTION 7 | 325.4 | .0 | .0 | .0 | 108.7 | 434.1 | 4,322.50 |
| TOTAL OPERATING | 24,480.2 | 1,305.1 | .0 | 391.9 | 31,699.0 | 57,876.2 | 117,774.13 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 312.3 | .0 | .0 | .0 | 312.3 | .00 |
| TOTAL SECTION 1 | .0 | 312.3 | .0 | .0 | .0 | 312.3 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 5.3 | .0 | 1,058.1 | .0 | 161.5 | 1,224.9 | .00 |
| TOTAL SECTION 2 | 5.3 | .0 | 1,058.1 | .0 | 161.5 | 1,224.9 | .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..... | 5.3 | 312.3 | 1,058.1 | .0 | 161.5 | 1,537.2 | .00 |
| TOTAL EDUCATION RECAP | 5.3 | 312.3 | 1,058.1 | .0 | 161.5 | 1,537.2 | .00 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/PERSONS WITH DISABL... | .5 | .0 | .0 | .0 | 2.0 | 2.5 | .00 |
| CHILDREN & FAMILY SERVICES... | .0 | .0 | .0 | .0 | 3.0 | 3.0 | .00 |
| VETERANS' AFFAIRS, DEPT OF... | .0 | .0 | .0 | .0 | 1.4 | 1.4 | .00 |
| TOTAL SECTION 3 | .5 | .0 | .0 | .0 | 6.4 | 6.9 | .00 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 70.3 | .0 | .0 | .0 | .0 | 70.3 | .00 |
| JUVENILE JUSTICE, DEPT OF.... | 2.8 | .0 | .0 | .0 | .0 | 2.8 | .00 |
| TOTAL SECTION 4 | 73.1 | .0 | .0 | .0 | .0 | 73.1 | .00 |

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|----------------------------------------------------------------------------|--------------------|---------|---------|---------|----------------|--------------|-----------|
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | .0 | .0 | .0 | .0 | 1.9 | 1.9 | .00 |
| ENVIR PROTECTION, DEPT OF.... | .0 | .0 | .0 | .0 | 940.5 | 940.5 | .00 |
| FISH/WILDLIFE CONSERV COMM... | .0 | .0 | .0 | .0 | 6.6 | 6.6 | .00 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 5,872.3 | 5,872.3 | .00 |
| TOTAL SECTION 5 | .0 | .0 | .0 | .0 | 6,821.2 | 6,821.2 | .00 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ECONOMIC OPPORTUNITY..... | .0 | .0 | .0 | .0 | 58.6 | 58.6 | .00 |
| GOVERNOR, EXECUTIVE OFFICE... | .0 | .0 | .0 | .0 | 3.0 | 3.0 | .00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 3.7 | 3.7 | .00 |
| MANAGEMENT SRVCS, DEPT OF.... | .5 | .0 | .0 | .0 | 46.4 | 47.0 | .00 |
| MILITARY AFFAIRS, DEPT OF.... | 6.0 | .0 | .0 | .0 | .0 | 6.0 | .00 |
| STATE, DEPT OF..... | 2.6 | .0 | .0 | .0 | .0 | 2.6 | .00 |
| TOTAL SECTION 6 | 9.2 | .0 | .0 | .0 | 111.7 | 120.9 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 88.1 | 312.3 | 1,058.1 | .0 | 7,100.9 | 8,559.4 | .00 |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 1,617.4 | .0 | .0 | .0 | 1,617.4 | .00 |
| TOTAL SECTION 1 | .0 | 1,617.4 | .0 | .0 | .0 | 1,617.4 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 12,749.0 | .0 | 1,058.1 | .0 | 4,716.4 | 18,523.5 | 2,351.25 |
| TOTAL SECTION 2 | 12,749.0 | .0 | 1,058.1 | .0 | 4,716.4 | 18,523.5 | 2,351.25 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 538.5 | .0 | .0 | .0 | 448.0 | 986.5 | 94.00 |
| EDUCATION/PUBLIC SCHOOLS... | 9,222.5 | 499.8 | .0 | .0 | 2,257.6 | 11,979.9 | .00 |
| EDUCATION/COMM COLLEGES.... | 914.1 | 130.4 | .0 | .0 | .0 | 1,044.5 | .00 |
| EDUCATION/UNIVERSITIES..... | 1,741.4 | 279.6 | .0 | .0 | 1,508.9 | 3,529.9 | .00 |
| EDUCATION/OTHER..... | 332.5 | 707.6 | 1,058.1 | .0 | 501.9 | 2,600.2 | 2,257.25 |
| TOTAL EDUCATION RECAP | 12,749.0 | 1,617.4 | 1,058.1 | .0 | 4,716.4 | 20,140.9 | 2,351.25 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN.... | 4,848.6 | .0 | .0 | 153.7 | 15,544.7 | 20,547.1 | 1,655.00 |
| AGENCY/PERSONS WITH DISABL... | 430.8 | .0 | .0 | .0 | 559.5 | 990.3 | 2,890.50 |
| CHILDREN & FAMILY SERVICES... | 1,434.0 | .0 | .0 | 141.8 | 1,324.9 | 2,900.6 | 11,842.50 |
| ELDER AFFAIRS, DEPT OF..... | 315.1 | .0 | .0 | .0 | 436.9 | 752.0 | 450.00 |
| HEALTH, DEPT OF..... | 370.8 | .0 | .0 | 96.4 | 2,314.4 | 2,781.6 | 16,734.13 |
| VETERANS' AFFAIRS, DEPT OF... | 7.3 | .0 | .0 | .0 | 76.1 | 83.4 | 1,120.50 |
| TOTAL SECTION 3 | 7,406.7 | .0 | .0 | 391.9 | 20,256.6 | 28,055.1 | 34,692.63 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 2,010.3 | .0 | .0 | .0 | 74.5 | 2,084.8 | 25,535.00 |
| JUSTICE ADMINISTRATION..... | 617.1 | .0 | .0 | .0 | 549.6 | 1,166.7 | 10,118.25 |

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|----------------------------------------------------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| JUVENILE JUSTICE, DEPT OF.... | 356.9 | .0 | .0 | .0 | 163.3 | 520.2 | 3,500.50 |
| LAW ENFORCEMENT, DEPT OF..... | 84.2 | .0 | .0 | .0 | 148.1 | 232.3 | 1,679.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 36.6 | .0 | .0 | .0 | 145.5 | 182.1 | 1,292.50 |
| PAROLE COMMISSION..... | 7.8 | .0 | .0 | .0 | .0 | 7.8 | 121.00 |
| TOTAL SECTION 4 | 3,112.8 | .0 | .0 | .0 | 1,081.1 | 4,193.9 | 42,246.25 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 106.9 | .0 | .0 | .0 | 1,296.6 | 1,403.5 | 3,377.25 |
| ENVIR PROTECTION, DEPT OF.... | 13.0 | .0 | .0 | .0 | 1,300.7 | 1,313.7 | 3,364.00 |
| FISH/WILDLIFE CONSERV COMM... | 23.9 | .0 | .0 | .0 | 255.6 | 279.5 | 1,899.50 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 6,705.2 | 6,705.2 | 6,897.00 |
| TOTAL SECTION 5 | 143.7 | .0 | .0 | .0 | 9,558.1 | 9,701.8 | 15,537.75 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 125.3 | .0 | .0 | .0 | 79.5 | 204.8 | .00 |
| BUSINESS/PROFESSIONAL REG.... | .0 | .0 | .0 | .0 | 131.5 | 131.5 | 1,582.25 |
| CITRUS, DEPT OF..... | .0 | .0 | .0 | .0 | 60.9 | 60.9 | 54.00 |
| ECONOMIC OPPORTUNITY..... | 161.7 | .0 | .0 | .0 | 787.9 | 949.6 | 1,596.00 |
| FINANCIAL SERVICES..... | 22.4 | .0 | .0 | .0 | 259.5 | 281.9 | 2,555.50 |
| GOVERNOR, EXECUTIVE OFFICE... | 29.8 | .0 | .0 | .0 | 190.2 | 220.0 | 441.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | 13.9 | .0 | .0 | .0 | 389.2 | 403.1 | 4,482.50 |
| LEGISLATIVE BRANCH..... | 182.9 | .0 | .0 | .0 | 2.4 | 185.3 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 141.6 | 141.6 | 422.00 |
| MANAGEMENT SRVCS, DEPT OF.... | 24.8 | .0 | .0 | .0 | 629.2 | 654.0 | 1,336.50 |
| MILITARY AFFAIRS, DEPT OF.... | 22.1 | .0 | .0 | .0 | 41.2 | 63.3 | 393.00 |
| PUBLIC SERVICE COMMISSION.... | .0 | .0 | .0 | .0 | 23.9 | 23.9 | 279.00 |
| REVENUE, DEPARTMENT OF..... | 199.1 | .0 | .0 | .0 | 312.2 | 511.2 | 5,079.00 |
| STATE, DEPT OF..... | 48.6 | .0 | .0 | .0 | 30.0 | 78.6 | 403.00 |
| TOTAL SECTION 6 | 830.7 | .0 | .0 | .0 | 3,079.0 | 3,909.7 | 18,623.75 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 325.4 | .0 | .0 | .0 | 108.7 | 434.1 | 4,322.50 |
| TOTAL SECTION 7 | 325.4 | .0 | .0 | .0 | 108.7 | 434.1 | 4,322.50 |
| TOTAL OPERATING AND FCO | 24,568.3 | 1,617.4 | 1,058.1 | 391.9 | 38,799.9 | 66,435.6 | 117,774.13 |

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