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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2011, and ending June 30, 2012, and 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 2011-12 and 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

Funds provided in sections 1 and 2 of this act in Specific Appropriations 4, 5, 34, 35 and 36 for student financial assistance, 60% shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE FROM EDUCATIONAL ENHANCEMENT TRUST FUND	164,853,033	164,853,033
2	FIXED CAPITAL OUTLAY DEBT SERVICE - CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND	154,883,240	154,883,240
TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY FROM TRUST FUNDS		319,736,273	319,736,273
TOTAL ALL FUNDS		319,736,273	319,736,273

PROGRAM: ELEMENTARY AND SECONDARY EDUCATION

THE EDUCATION CHOICE FUND

This service provides a uniform, efficient, safe, secure, and high quality system of free public schools that offer elementary and secondary educational choice options to Florida's children.

3	THE EDUCATION CHOICE FUND FROM EDUCATIONAL ENHANCEMENT TRUST FUND	271,359,923	179,497,929
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Funds in Specific Appropriation 3 shall be used to increase the high school graduation rate from 70% to 72%, and 2% annually thereafter, as well as the percentage of students whose academic achievement exceeds the performance projected through a value-added model.

Funds in Specific Appropriation 3 are allocated in Specific Appropriation 28.

From the funds in Specific Appropriation 3, \$129,914,030, for each fiscal year, is provided for the Florida School Recognition Program to be allocated as awards of up to \$75 per student to qualified schools pursuant to section 1008.36, Florida Statutes. If there are funds

SECTION 1 - EDUCATION ENHANCEMENT

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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remaining, from the \$129,914,030, 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 section 24.121 (5) and 1001.452, Florida Statutes. If funds are insufficient to provide \$5 per student, the available funds shall be prorated.

PROGRAM: STUDENT AID AND SCHOLARSHIPS

BRIGHT FUTURES SCHOLARSHIP PROGRAM

This service provides a reward to Florida high school students for their high academic achievement and encourages them to continue and maintain their pursuit of high academic achievement at a Florida institution of higher education.

4 BRIGHT FUTURES SCHOLARSHIP PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST		
FUND	437,771,368	449,833,362

Funds in Specific Appropriation 4 shall be used to exceed a graduation rate of 50% for first time in college Florida College System students and 67% of first time in college State University System students receiving a Bright Futures Scholarship.

From the funds in Specific Appropriations 4, the award per credit hour or credit hour equivalent enrolled for the 2011-12 and 2012-13 academic years shall be as follows:

Four-Year Institutions		
Academic Scholars Award.....		125
Medallion Scholars Award.....		94
Gold Seal Vocational Scholars Award.....		94
Two-Year Institutions		
Academic Scholars Award.....		77
Medallion Scholars Award.....		77
Gold Seal Vocational Scholars Award.....		58
Upper-Division Programs Offered by Florida Colleges		
Academic Scholars Award.....		86
Medallion Scholars Award.....		64
Gold Seal Vocational Scholars Award.....		64

The additional stipend for Top Scholars shall be \$53 per credit hour.

STATE STUDENT AID

This service provides need-based grants to Florida students to attend a postsecondary institution.

5 STATE STUDENT AID FROM EDUCATIONAL ENHANCEMENT TRUST		
FUND	35,074,891	35,074,891

Funds in Specific Appropriation 5 shall be used to exceed a graduation rate of 33% for first time in college Florida College System students and 58% of first time in college State University System students receiving state student aid.

PROGRAM: WORKFORCE EDUCATION

CAREER AND VOCATIONAL EDUCATION

This service provides career education and technical training for students to attain and sustain employment.

6 CAREER AND VOCATIONAL EDUCATION FROM EDUCATIONAL ENHANCEMENT TRUST		
FUND	7,327,300	7,327,300

Funds in Specific Appropriation 6 shall be used to increase the

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 1 - EDUCATION ENHANCEMENT

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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percentage of career and technical education students who attain technical skills in career certificate programs at a benchmark level or higher from 80% to 82%, and 2% annually thereafter.

PROGRAM: FLORIDA COLLEGE SYSTEM

COLLEGE AND VOCATIONAL EDUCATION

This service provides access to postsecondary undergraduate and vocational education to stimulate Florida's economic development.

7 COLLEGE AND VOCATIONAL EDUCATION FROM EDUCATIONAL ENHANCEMENT TRUST		
FUND	126,959,158	126,959,158

Funds in Specific Appropriation 7 shall be used to increase the number of degrees and certificates awarded from 83,812 in 2009-10 to 103,062 in 2011-12, and an additional two percentage points annually thereafter.

Funds in Specific Appropriations 7 and 41, for each fiscal year, shall be distributed by the Department of Education based on the Florida College System Council of Presidents' approved methodology on or before July 1 of each corresponding fiscal year.

PROGRAM: STATE UNIVERSITY SYSTEM

STATE UNIVERSITY EDUCATION AND RESEARCH

This service provides access to postsecondary undergraduate, graduate, and professional education at the eleven state universities to compete locally, nationally, and globally.

8 STATE UNIVERSITY EDUCATION AND RESEARCH FROM EDUCATIONAL ENHANCEMENT TRUST		
FUND	230,671,087	230,671,087

Funds in Specific Appropriation 8 shall be used to produce 76,800 degrees by June 30, 2013, with 70% to 75% being bachelor degrees; for system wide average pass rates for 4-year Doctor of Medicine degree programs on the three US Medical Licensing Examinations to meet or exceed the national average; and for the Institute of Food and Agricultural Sciences (IFAS) to continue to report and monitor license income in an effort to maintain at least \$4 million in annual income.

TOTAL OF SECTION 1

FROM TRUST FUNDS	1,428,900,000	1,349,100,000
TOTAL ALL FUNDS	1,428,900,000	1,349,100,000

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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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

9	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIR, RENOVATION, AND REMODELING FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	139,232,902	144,064,752
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From the funds in Specific Appropriation 9 for Fiscal Year 2011-12, the distributions shall be allocated as follows:

Public Schools.....	50,911,076
Community Colleges.....	11,875,880
State University System.....	20,333,480
Charter Schools.....	56,112,466

From the funds in Specific Appropriation 9 for Fiscal Year 2012-13, the distributions shall be allocated as follows:

Public Schools.....	53,476,206
Community Colleges.....	12,711,640
State University System.....	21,764,440
Charter Schools.....	56,112,466

10	FIXED CAPITAL OUTLAY SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	4,367,627	4,367,627
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From the funds in Specific Appropriation 10, for each fiscal year, up to \$4,367,627 shall be distributed to university developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes.

11	FIXED CAPITAL OUTLAY COMMUNITY COLLEGE PROJECTS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	89,120,610	90,610,610
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From the funds in Specific Appropriation 11, for Fiscal Year 2011-12, up to \$89,120,610 from non-bond proceeds may be used for projects as identified by the State Board of Education on or before July 1, 2011.

From the funds in Specific Appropriation 11, for Fiscal Year 2012-13, up to \$90,610,610 from non-bond proceeds may be used for projects as identified by the State Board of Education on or before July 1, 2012.

12	FIXED CAPITAL OUTLAY STATE UNIVERSITY SYSTEM PROJECTS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	110,337,590	111,915,740
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From the funds in Specific Appropriation 12, for Fiscal Year 2011-12, up to \$110,337,590 from non-bond proceeds may be used for projects as identified by the Board of Governors on or before July 1, 2011.

From the funds in Specific Appropriation 12, for Fiscal Year

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
2012-13, up to \$111,915,740 from non-bond proceeds may be used for projects as identified by the Board of Governors on or before July 1, 2012.		
13 FIXED CAPITAL OUTLAY DEBT SERVICE FROM CAPITAL IMPROVEMENTS FEE TRUST FUND	27,959,954	27,959,954
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	995,050,000	1,006,500,000
FROM SCHOOL DISTRICT AND COMMUNITY COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	107,560,558	107,560,558
14 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	28,000,000
15 FIXED CAPITAL OUTLAY FLORIDA SCHOOL FOR THE DEAF AND BLIND - CAPITAL PROJECTS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	12,441,271	12,441,271

Funds in Specific Appropriation 15, for each fiscal year, are the amounts specified as determined by the State Board of Education on or before July 1, of each corresponding fiscal year.

16 FIXED CAPITAL OUTLAY DIVISION OF BLIND SERVICES - CAPITAL PROJECTS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	800,000	800,000
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Funds in Specific Appropriation 16, for each fiscal year, are the amounts specified as determined by the State Board of Education on or before July 1, of each corresponding fiscal year.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY FROM TRUST FUNDS	1,514,870,512	1,534,220,512
TOTAL ALL FUNDS	1,514,870,512	1,534,220,512

PROGRAM: VOCATIONAL REHABILITATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides executive direction, leadership, and administrative support for the division's employees. The purpose of the Division of Vocational Rehabilitation is to provide training, education, or skills that allow Floridians with disabilities to obtain independence and employment.

17 EXECUTIVE DIRECTION AND SUPPORT SERVICES POSITIONS	957.00	957.00
FROM GENERAL REVENUE FUND	9,678,537	9,678,537
FROM ADMINISTRATIVE TRUST FUND	201,137	201,137
FROM FEDERAL REHABILITATION TRUST FUND	47,980,561	47,461,931
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	5,716,794	5,680,996

Funds in Specific Appropriation 17 shall be appropriated for administrative functions; however, the division shall seek to reduce administrative costs to less than 4% of total program costs.

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	9,678,537	9,678,537
FROM TRUST FUNDS	53,898,492	53,344,064
TOTAL POSITIONS	957.00	957.00
TOTAL ALL FUNDS	63,577,029	63,022,601

INFORMATION TECHNOLOGY

This service provides data processing services by the Department of Education for the maintenance and support of the Rehabilitation Information Management System (RIMS), the division's statewide management information system.

18 INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	154,316	154,316
FROM FEDERAL REHABILITATION TRUST FUND	1,008,328	840,494
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	5,346	5,346

Funds in Specific Appropriation 18 shall be for a network infrastructure that provides access 99% of the time on a 24/7/365 basis, not including scheduled maintenance windows.

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	154,316	154,316
FROM TRUST FUNDS	1,013,674	845,840
TOTAL ALL FUNDS	1,167,990	1,000,156

REHABILITATION SERVICES

This service provides support and rehabilitative services for any Floridian with disabilities to enhance the individual's quality of life, health, well-being, and educational opportunities. In addition, encourages a philosophy of independent living, self-determination, and empowerment.

19 REHABILITATION SERVICES		
FROM GENERAL REVENUE FUND	41,842,021	41,590,961
FROM FEDERAL REHABILITATION TRUST FUND	93,745,052	93,495,052
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	2,013,708	2,013,708

Funds in Specific Appropriation 19 shall be used to achieve a 90% success rate in providing education treatment, employment, and independent living services.

TOTAL: REHABILITATION SERVICES		
FROM GENERAL REVENUE FUND	41,842,021	41,590,961
FROM TRUST FUNDS	95,758,760	95,508,760
TOTAL ALL FUNDS	137,600,781	137,099,721

PROGRAM: BLIND SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides executive direction, leadership, and administrative support for the division's employees. The Division of Blind Services provides rehabilitation services to blind and visually impaired Floridians through counseling and financial support for vocational training, job placement, training for adults, and independent living skills.

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
20 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	300.00	300.00
FROM GENERAL REVENUE FUND	4,738,087	4,738,087
FROM ADMINISTRATIVE TRUST FUND	393,283	393,283
FROM FEDERAL REHABILITATION TRUST FUND	12,911,077	12,840,265
FROM GRANTS AND DONATIONS TRUST FUND	54,442	54,442

Funds in Specific Appropriation 20 shall be appropriated for administrative functions; however, the division shall seek to reduce administrative costs to less than 4% of total program costs.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	4,738,087	4,738,087
FROM TRUST FUNDS	13,358,802	13,287,990
TOTAL POSITIONS	300.00	300.00
TOTAL ALL FUNDS	18,096,889	18,026,077

INFORMATION TECHNOLOGY

This service provides support for the division's costs of mainframe data processing for applications necessary to provide services to clients, meet federal reporting requirements, and support administrative functions.

21 INFORMATION TECHNOLOGY		
FROM FEDERAL REHABILITATION TRUST FUND	1,097,807	1,097,807

Funds in Specific Appropriation 21 shall be for a network infrastructure that provides access 99% of the time on a 24/7/365 basis, not including scheduled maintenance windows.

CLIENT SERVICES

This service provides training in academic, vocational, and social skills and helps individuals with visual impairments to live independently in their homes and communities, while progressing toward their individual goals.

22 CLIENT SERVICES		
FROM GENERAL REVENUE FUND	9,515,233	9,429,716
FROM FEDERAL REHABILITATION TRUST FUND	23,153,703	23,153,703
FROM GRANTS AND DONATIONS TRUST FUND	947,746	947,746

Funds in Specific Appropriation 22 shall be used to achieve at least a 45%, and 2% annually thereafter, gainful-employment rate (i.e. employment lasting at least 90 days) among blind and visually impaired clients.

TOTAL: CLIENT SERVICES		
FROM GENERAL REVENUE FUND	9,515,233	9,429,716
FROM TRUST FUNDS	24,101,449	24,101,449
TOTAL ALL FUNDS	33,616,682	33,531,165

PROGRAM: STATE BOARD OF EDUCATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides executive direction, leadership, and administrative support for the State Board of Education, and executive direction and management of state educational programs.

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
23 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	1,089.00	1,089.00
FROM GENERAL REVENUE FUND	37,505,693	35,675,656
FROM ADMINISTRATIVE TRUST FUND	10,575,487	10,569,521
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND	4,372,922	4,372,922
FROM FEDERAL GRANTS TRUST FUND	24,061,303	24,055,337
FROM FOOD AND NUTRITION SERVICES TRUST FUND	6,840,877	6,840,877
FROM GRANTS AND DONATIONS TRUST FUND	100,000	100,000
FROM STUDENT LOAN OPERATING TRUST FUND	26,167,675	26,161,709
FROM WORKING CAPITAL TRUST FUND	6,232,739	6,232,739

Funds in Specific Appropriation 23 shall be appropriated for administrative functions; however, the department shall seek to reduce administrative costs at the elementary, secondary, and postsecondary levels, to less than 1%.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	37,505,693	35,675,656
FROM TRUST FUNDS	78,351,003	78,333,105
TOTAL POSITIONS	1,089.00	1,089.00
TOTAL ALL FUNDS	115,856,696	114,008,761

INFORMATION TECHNOLOGY

This service provides the technological resources needed to carry out the mission and goals of the Department of Education.

24 INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	5,898,298	5,898,298
FROM ADMINISTRATIVE TRUST FUND	804,346	804,346
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND	441,916	441,916
FROM FEDERAL GRANTS TRUST FUND	1,585,214	1,585,214
FROM FOOD AND NUTRITION SERVICES TRUST FUND	278,897	278,897
FROM STUDENT LOAN OPERATING TRUST FUND	1,842,105	1,842,105
FROM WORKING CAPITAL TRUST FUND	624,421	624,421

Funds in Specific Appropriation 24 shall be for a network infrastructure that provides access 99% of the time on a 24/7/365 basis not including scheduled maintenance windows.

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	5,898,298	5,898,298
FROM TRUST FUNDS	5,576,899	5,576,899
TOTAL ALL FUNDS	11,475,197	11,475,197

ASSESSMENT AND EVALUATION

This service provides the maintenance of statewide assessments that accurately reflect student academic progress.

25 ASSESSMENT AND EVALUATION		
FROM GENERAL REVENUE FUND	67,536,785	67,536,785
FROM ADMINISTRATIVE TRUST FUND	2,092,227	392,227
FROM FEDERAL GRANTS TRUST FUND	30,099,450	29,745,010

Funds in Specific Appropriation 25 shall be used for elementary, secondary, and postsecondary assessments to ensure that assessment instruments provided to and administered by schools, school districts,

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
community colleges, and universities, whether developed or purchased, meet the highest industry standards for reliability and validity. In addition, assessments must have a reliability index of 0.8 or higher, and meet both state and federal regulations.		
TOTAL: ASSESSMENT AND EVALUATION		
FROM GENERAL REVENUE FUND	67,536,785	67,536,785
FROM TRUST FUNDS	32,191,677	30,137,237
TOTAL ALL FUNDS	99,728,462	97,674,022

PROGRAM: PREKINDERGARTEN EDUCATION

EARLY LEARNING STANDARDS AND ACCOUNTABILITY

This service provides and maintains the quality of the Voluntary Prekindergarten (VPK) program through support to VPK instructors and parents and the implementation of the required VPK accountability system.

26 EARLY LEARNING STANDARDS AND ACCOUNTABILITY		
FROM GENERAL REVENUE FUND	384,000	384,000

Funds in Specific Appropriation 26 shall be used to increase the number of students deemed "kindergarten ready" from 93% to 95%, for children that complete the VPK program.

VOLUNTARY PREKINDERGARTEN EDUCATION

This service provides leadership and support to administer Florida's Voluntary Prekindergarten (VPK) Education program, which is constitutionally mandated and available free to all eligible four-year-olds to help strengthen their foundational skills.

27 VOLUNTARY PREKINDERGARTEN EDUCATION		
FROM GENERAL REVENUE FUND	414,830,948	423,973,975

Funds in Specific Appropriation 27 shall be used to increase the number of students deemed "kindergarten ready" from 93% to 95%, for children that complete the VPK Program.

From the funds in Specific Appropriation 27, for each fiscal year, the Base Student Allocation (BSA) per full-time equivalent student in the School Year Program shall be \$2,562 and the BSA for the Summer Program shall be \$2,179.

PROGRAM: ELEMENTARY AND SECONDARY EDUCATION

The calculation of the Education Choice Fund, for each fiscal year, is incorporated by reference in the act implementing the 2011-12 and 2012-13 General Appropriations Act. The calculations are the basis for the appropriations made in the General Appropriations Act.

THE EDUCATION CHOICE FUND

This service provides a uniform, efficient, safe, secure, and high quality system of free public schools that offer elementary and secondary educational choice options to Florida's children.

28 THE EDUCATION CHOICE FUND		
FROM GENERAL REVENUE FUND	8,385,310,918	8,617,557,967
FROM PRINCIPAL STATE SCHOOL TRUST FUND	221,100,000	145,100,000

Funds in Specific Appropriation 28 shall be used to increase the high school graduation rate from 70% to 72%, and 2% annually thereafter, as well as the percentage of students whose academic achievement exceeds the performance projected through a value-added model.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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Funds in Specific Appropriations 3 and 28, shall be allocated using a base student allocation of \$3,570.08 in Fiscal Year 2011-12 and \$3,422.30 in Fiscal Year 2012-13 for the Education Choice Fund.

From the funds in Specific Appropriations 3 and 28, \$35,224,748 in Fiscal Year 2011-12 and \$33,766,655 in Fiscal Year 2012-13, are for the Sparsity Supplement, as defined in section 1011.62 (7), Florida Statutes, for school districts of 20,000 and fewer FTE.

Total Required Local Effort shall be \$6,541,153,727 in Fiscal Year 2011-12 and \$6,599,044,103 in Fiscal Year 2012-13. 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, for each fiscal year, shall be:

1. 0.748 mills

If any school district levies the full 0.748 mill levy and 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 in Specific Appropriations 3 and 28, 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.

2. In addition, if any school district levies an additional 0.25 mills to meet critical operating needs pursuant to section 1011.71(3)(b), Florida Statutes, and the 0.25 mills generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, at the time of the third calculation, the school district shall receive from the funds in Specific Appropriations 3 and 28, 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.

A minimum guaranteed level of funding, for each fiscal year, shall be calculated to provide no greater than a 10% reduction per unweighted full-time equivalent student compared to the amount per unweighted full-time equivalent student funded in the prior fiscal year.

The calculation of this minimum funding, for Fiscal Year 2011-12, shall compare total state and local formula and categorical funds, actual discretionary local revenue, and federal stabilization funds for 2010-11 with total state and local formula and categorical funds and maximum potential discretionary local revenue for 2011-12. The calculation of this minimum funding, for Fiscal Year 2012-13, shall compare total state and local formula and categorical funds and actual discretionary local revenue for 2011-12 with total state and local formula and categorical funds and maximum potential discretionary local revenue for 2012-13. Funds for the School Recognition Program, the Merit Award Program, and the Florida Retirement System adjustment shall not be included in the calculation of the Minimum Guarantee.

If at any time during the fiscal year, the appropriation is reduced, the Minimum Guarantee shall not hold a district or other entity harmless from the impact of the reduction.

From the funds in Specific Appropriation 3 and 28, \$2,913,825,383, for each fiscal year, is provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factors for Fiscal Year 2011-12 shall be \$1,316.57 for prekindergarten to grade 3, \$898.03 for grades 4 to 8, and \$900.21 for grades 9 to 12. The allocation factors for Fiscal Year 2012-13 shall be \$1,301.02 for prekindergarten to grade 3, \$887.43 for grades 4 to 8, and \$889.57 for grades 9 to 12. The class size reduction allocation shall be recalculated based on enrollment through the October FTE survey except as provided in section 1003.03 (4), Florida Statutes. If the total class size reduction allocation is greater than the amount appropriated, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.		
TOTAL: THE EDUCATION CHOICE FUND		
FROM GENERAL REVENUE FUND	8,385,310,918	8,617,557,967
FROM TRUST FUNDS	221,100,000	145,100,000
TOTAL ALL FUNDS	8,606,410,918	8,762,657,967

PROGRAM: K-12 STATE GRANTS

SCHOOL AND INSTRUCTIONAL SUPPORT SERVICES

This service provides supplemental education funding to programs that raise student academic performance.

29 SCHOOL AND INSTRUCTIONAL SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	15,000,000	13,879,791
FROM GRANTS AND DONATIONS TRUST FUND	3,999,420	3,999,420

Funds in Specific Appropriation 29 from the General Revenue Fund shall be used as competitive grants to increase graduation rates by 2 percentage points, as well as the percentage of students whose academic achievement exceeds the performance projected through a value-added model.

From the funds in Specific Appropriation 29, \$15,000,000 in Fiscal Year 2011-12 and \$13,879,791 in Fiscal Year 2012-13, from the General Revenue Fund, are for a competitive grant program for institutions that offer mentoring services, or programs in accordance with sections 1001.215, 1001.451, 1002.35, 1003.42 (2), 1007.34, 1007.35, and 1011.765, Florida Statutes. The Department of Education shall release a Request for Proposals consisting of guidelines that include consideration of matching funds, 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.

TOTAL: SCHOOL AND INSTRUCTIONAL SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	15,000,000	13,879,791
FROM TRUST FUNDS	3,999,420	3,999,420
TOTAL ALL FUNDS	18,999,420	17,879,211

DEVELOPMENT DISABILITY SERVICES

This service provides an array of Exceptional Education programs and services to students with developmental disabilities.

30 DEVELOPMENT DISABILITY SERVICES		
FROM GENERAL REVENUE FUND	11,549,959	11,549,959
FROM FEDERAL GRANTS TRUST FUND	2,333,354	2,333,354

Funds in Specific Appropriation 30 shall be used to increase the satisfaction rate, to at least 90%, of parents whose developmentally disabled children attend educational programs and receive services.

TOTAL: DEVELOPMENT DISABILITY SERVICES		
FROM GENERAL REVENUE FUND	11,549,959	11,549,959
FROM TRUST FUNDS	2,333,354	2,333,354
TOTAL ALL FUNDS	13,883,313	13,883,313

FLORIDA SCHOOL FOR THE DEAF AND BLIND

This service provides funding for the state-supported residential public school for eligible sensory-impaired students in preschool through the twelfth grade.

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
31 FLORIDA SCHOOL FOR THE DEAF AND BLIND		
FROM GENERAL REVENUE FUND	42,807,520	42,807,520
FROM FEDERAL GRANTS TRUST FUND	2,692,855	2,692,855
FROM GRANTS AND DONATIONS TRUST FUND	1,756,830	1,756,830

Funds in Specific Appropriation 31 shall be used by the Florida School for the Deaf and the Blind to increase the high school graduation rate by 2 percentage points and the number or percent of high school graduates who enroll in postsecondary education one year after high school graduation.

TOTAL: FLORIDA SCHOOL FOR THE DEAF AND BLIND		
FROM GENERAL REVENUE FUND	42,807,520	42,807,520
FROM TRUST FUNDS	4,449,685	4,449,685
TOTAL ALL FUNDS	47,257,205	47,257,205

PROGRAM: K-12 FEDERAL GRANTS

FEDERAL GRANTS AND AIDS

This service provides for the disbursement of federal grant awards to school districts, as well as the disbursement of grants and aids from indirect cost earnings on federal grant awards. These programs are established by federal law and appropriations are intended to enhance and increase instruction/opportunities to improve student academic performance.

32 FEDERAL GRANTS AND AIDS		
FROM ADMINISTRATIVE TRUST FUND	553,962	553,962
FROM FEDERAL GRANTS TRUST FUND	2,210,697,586	1,880,986,633

Funds in Specific Appropriation 32 shall be used to meet all federal grant criteria and ensure 100% distribution to eligible recipients.

TOTAL: FEDERAL GRANTS AND AIDS		
FROM TRUST FUNDS	2,211,251,548	1,881,540,595
TOTAL ALL FUNDS	2,211,251,548	1,881,540,595

SCHOOL NUTRITION

This service provides funding for child nutrition programs, which ensure school children receive nutritious meals each school day.

33 SCHOOL NUTRITION		
FROM GENERAL REVENUE FUND	16,886,046	16,763,596
FROM FOOD AND NUTRITION SERVICES TRUST FUND	942,307,194	942,307,194

Funds in Specific Appropriation 33 shall be used to meet all federal grant criteria and increase meal reimbursement by 9% and 2% annually thereafter.

TOTAL: SCHOOL NUTRITION		
FROM GENERAL REVENUE FUND	16,886,046	16,763,596
FROM TRUST FUNDS	942,307,194	942,307,194
TOTAL ALL FUNDS	959,193,240	959,070,790

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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PROGRAM: STUDENT AID AND SCHOLARSHIPS

ACCESS TO BETTER LEARNING AND EDUCATION (ABLE)
 GRANT

This service provides tuition assistance to Florida students who attend a for-profit postsecondary institution, chartered and located in Florida, or a not-for-profit postsecondary institution located in Florida, but chartered outside the state.

34	ACCESS TO BETTER LEARNING AND EDUCATION (ABLE) GRANT FROM GENERAL REVENUE FUND	4,377,240	4,307,819
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Funds in Specific Appropriation 34 shall be used to achieve a 60% graduation rate for first time in college state student aid recipients.

FLORIDA RESIDENT ACCESS GRANT (FRAG)

This service provides tuition assistance to Florida students who attend a not-for-profit postsecondary institution chartered and located in Florida.

35	FLORIDA RESIDENT ACCESS GRANT (FRAG) FROM GENERAL REVENUE FUND	86,230,575	84,862,987
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Funds in Specific Appropriation 35 shall be used to achieve a 60% graduation rate for first time in college state student aid recipients.

STATE STUDENT AID

This service provides need-based grants to Florida students to attend a postsecondary institution.

36	STATE STUDENT AID FROM GENERAL REVENUE FUND	111,025,269	109,328,601
	FROM STUDENT LOAN OPERATING TRUST FUND	1,419,414	1,419,414

Funds in Specific Appropriation 36 shall be used to exceed a graduation rate of 33% for first time in college Florida College System students and 58% of first time in college State University System students receiving state student aid.

TOTAL:	STATE STUDENT AID FROM GENERAL REVENUE FUND	111,025,269	109,328,601
	FROM TRUST FUNDS	1,419,414	1,419,414
	TOTAL ALL FUNDS	112,444,683	110,748,015

FEDERAL STUDENT AID

This service provides federal scholarships and aid to Florida students to attend a postsecondary institution.

37	FEDERAL STUDENT AID FROM FEDERAL GRANTS TRUST FUND . . .	11,965,752	11,965,752
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Funds in Specific Appropriation 37 shall be used to ensure 100% distribution to eligible recipients.

LOAN GUARANTEE SERVICES

This service provides relief for students to ease the financial burden of postsecondary access and generates revenues that can support

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
scholarships to Florida students.		
38 LOAN GUARANTEE SERVICES FROM STUDENT LOAN OPERATING TRUST FUND	100,000	100,000

Funds in Specific Appropriation 38 shall be used to phase out the agency's role as a guarantee agency for federally guaranteed loans, by reducing guaranteed loans.

PROGRAM: WORKFORCE EDUCATION

ADULT BASIC EDUCATION

This service provides assistance to adults to obtain the knowledge and skills necessary for employment and self-sufficiency.

39 ADULT BASIC EDUCATION FROM FEDERAL GRANTS TRUST FUND . . .	47,625,538	47,625,538
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Funds in Specific Appropriation 39 shall be used to increase the percentage of adult secondary education completers (adult high school or GED Diploma) who transition to a higher education level, from 23% to 25%, and 2% annually thereafter.

CAREER AND VOCATIONAL EDUCATION

This service provides career education and technical training for students to attain and sustain employment.

40 CAREER AND VOCATIONAL EDUCATION FROM GENERAL REVENUE FUND	344,813,425	339,344,801
FROM FEDERAL GRANTS TRUST FUND . . .	72,144,852	72,144,852

Funds in Specific Appropriations 6 and 40 shall be used to increase the percentage of career and technical education students who attain technical skills in career certificate programs at a benchmark level or higher from 80% to 82%, and 2% annually thereafter.

Funds in Specific Appropriations 6 and 40, for Fiscal Year 2011-12, are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, shall be allocated such that 20% of the funding shall be distributed based on the most recent fiscal year School District Workforce Needs Analysis Formula, as calculated by the Department of Education.

Funds in Specific Appropriations 6 and 40, for Fiscal Year 2012-13, are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, shall be allocated such that 40% of the funding shall be distributed based on the most recent fiscal year School District Workforce Needs Analysis Formula, as calculated by the Department of Education.

Tuition and fee rates are established for the 2011-12 and 2012-13 fiscal years as follows:

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.06 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$6.18 per contact hour in addition to the standard tuition of \$2.06 per contact hour.

For adult general education programs, the standard tuition shall be \$1.01 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$3.03 per contact hour in addition to the standard tuition of \$1.01 per contact hour.

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: CAREER AND VOCATIONAL EDUCATION		
FROM GENERAL REVENUE FUND	344,813,425	339,344,801
FROM TRUST FUNDS	72,144,852	72,144,852
TOTAL ALL FUNDS	416,958,277	411,489,653

PROGRAM: FLORIDA COLLEGE SYSTEM

COLLEGE AND VOCATIONAL EDUCATION

This service provides access to postsecondary undergraduate and vocational education to stimulate Florida's economic development.

41 COLLEGE AND VOCATIONAL EDUCATION		
FROM GENERAL REVENUE FUND	869,633,255	855,841,167

Funds in Specific Appropriations 7 and 41 shall be used to increase the number of degrees and certificates awarded from 83,812 in 2009-10 to 103,062 in 2011-12, and an additional two percentage points annually thereafter.

Funds in Specific Appropriations 7 and 41, for each fiscal year, shall be distributed by the Department of Education based on the Florida College System Council of Presidents' approved methodology on or before July 1 of each corresponding fiscal year.

Beginning with the Fall 2011 semester, tuition and fee rates are established for the 2011-12 and 2012-13 fiscal years as follows:

For advanced and professional, postsecondary vocational, college preparatory, and educator preparation institute programs, standard tuition for residents and nonresidents shall be \$63.48 per credit hour and the out-of-state fee shall be \$190.57 per credit hour for nonresidents.

For baccalaureate degree programs, the standard tuition shall be \$80.94 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 \$2.06 per contact hour for residents and nonresidents and for nonresidents the out-of-state fee shall be \$6.18 per contact hour in addition to the standard tuition of \$2.06 per contact hour.

For adult general education programs, the standard tuition shall be \$1.01 per contact hour for residents and nonresidents and for nonresidents, the out-of-state fee shall be \$3.03 per contact hour in addition to the standard tuition of \$1.01 per contact hour.

From the funds in Specific Appropriation 41, for each fiscal year, for the College Center for Library Automation, \$1,337,892 shall be released at the beginning of the first quarter in addition to the normal release and \$2,278,031 shall be released at the beginning of the second quarter in addition to the normal release. The additional release is provided to maximize cost savings through centralized purchase of subscription-based e-resources. The remaining appropriated funds for the Center shall be distributed in accordance with the normal release plan.

PROGRAM: STATE UNIVERSITY SYSTEM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides executive direction, leadership, and administrative support for the State University System.

42 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	50.00	50.00
FROM GENERAL REVENUE FUND	24,688,185	24,688,185
FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND	987,664	987,664

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 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
FROM GRANTS AND DONATIONS TRUST FUND	20,000	20,000

Funds in Specific Appropriation 42 shall be appropriated for administrative functions; however, the Board shall seek to reduce administrative costs to less than 1% of the total program cost.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	24,688,185	24,688,185
FROM TRUST FUNDS	1,007,664	1,007,664
TOTAL POSITIONS	50.00	50.00
TOTAL ALL FUNDS	25,695,849	25,695,849

STATE UNIVERSITY EDUCATION AND RESEARCH

This service provides access to postsecondary undergraduate, graduate, and professional education at the eleven state universities to compete locally, nationally, and globally.

43 STATE UNIVERSITY EDUCATION AND RESEARCH		
FROM GENERAL REVENUE FUND	1,836,267,336	1,806,497,554

Funds in Specific Appropriation 43 shall be used to produce 76,800 degrees by June 30, 2013, with 70% to 75% being bachelor degrees; for system wide average pass rates for 4-year Doctor of Medicine degree programs on the three US Medical Licensing Examinations to meet or exceed the national average; and for the Institute of Food and Agricultural Sciences (IFAS) to continue to report and monitor license income in an effort to maintain at least \$4 million in annual income.

Funds in Specific Appropriations 8 and 43, for each fiscal year, shall be distributed to the universities pursuant to an allocation methodology adopted by the Board of Governors on or before July 1, of each corresponding fiscal year.

Beginning with the Fall 2011 semester, undergraduate tuition is established at \$95.67 per credit hour for the 2011-12 and 2012-13 fiscal years.

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

TOTAL OF SECTION 2

FROM GENERAL REVENUE FUND	12,340,673,646	12,526,490,278
FROM TRUST FUNDS	5,339,923,496	4,950,447,131
TOTAL POSITIONS	2,396.00	2,396.00
TOTAL ALL FUNDS	17,680,597,142	17,476,937,409
TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)		
FROM GENERAL REVENUE FUND	12,340,673,646	12,526,490,278
FROM TRUST FUNDS	6,768,823,496	6,299,547,131
TOTAL POSITIONS	2,396.00	2,396.00
TOTAL ALL FUNDS	19,109,497,142	18,826,037,409

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
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SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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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: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides leadership and administrative support for major agency health-related programs by delivering logistical support services such as planning and budgeting, finance and accounting, general counsel, internal audit, legislative affairs and human resources.

44 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	281.00	281.00
FROM GENERAL REVENUE FUND	3,380,699	3,375,164
FROM ADMINISTRATIVE TRUST FUND	112,858,086	112,063,700

Funds in Specific Appropriation 44 are provided for administration; however, the agency shall limit administrative costs to .11% of total program costs.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	3,380,699	3,375,164
FROM TRUST FUNDS	112,858,086	112,063,700
TOTAL POSITIONS	281.00	281.00
TOTAL ALL FUNDS	116,238,785	115,438,864

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

This service provides affordable health care to eligible children through the Title XXI Florida State Children's Health Insurance Program.

45 CHILDREN'S SPECIAL HEALTH CARE		
FROM GENERAL REVENUE FUND	76,436,242	76,436,242
FROM TOBACCO SETTLEMENT TRUST FUND	87,596,411	87,596,411
FROM MEDICAL CARE TRUST FUND	333,618,098	333,618,098

Funds in Specific Appropriation 45 shall be used to provide access to well child visits and timely care to 95% of children enrolled in the KidCare program.

TOTAL: CHILDREN'S SPECIAL HEALTH CARE		
FROM GENERAL REVENUE FUND	76,436,242	76,436,242
FROM TRUST FUNDS	421,214,509	421,214,509
TOTAL ALL FUNDS	497,650,751	497,650,751

CHILDREN'S SCREENING AND INTERVENTION SERVICES

This service provides affordable health care to eligible children through the Title XIX and Title XXI Florida State Children's Health Insurance Program.

46 CHILDREN'S SCREENING AND INTERVENTION SERVICES		
FROM GENERAL REVENUE FUND	121,701,353	121,424,622
FROM MEDICAL CARE TRUST FUND	199,420,820	198,305,477
FROM REFUGEE ASSISTANCE TRUST FUND	248,916	248,916

Funds in Specific Appropriation 46 shall be used to provide immunizations and the early detection of dental, hearing and vision problems for 95 % of children enrolled in the Medicaid program.

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SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: CHILDREN'S SCREENING AND INTERVENTION SERVICES		
FROM GENERAL REVENUE FUND	121,701,353	121,424,622
FROM TRUST FUNDS	199,669,736	198,554,393
TOTAL ALL FUNDS	321,371,089	319,979,015

COORDINATED AND MANAGED CARE SERVICES

This service provides a comprehensive network of health care providers from which health care services will be purchased, including managed care plans, case management and primary care case management.

47 COORDINATED AND MANAGED CARE SERVICES		
FROM GENERAL REVENUE FUND	1,503,068,982	1,503,068,982
FROM MEDICAL CARE TRUST FUND	1,908,309,810	1,908,309,810
FROM REFUGEE ASSISTANCE TRUST FUND	12,538,185	12,538,185

Funds in Specific Appropriation 47 shall be used to reduce utilization of unnecessary services and reduce overall hospital admissions 35% by providing effective preventive care.

TOTAL: COORDINATED AND MANAGED CARE SERVICES		
FROM GENERAL REVENUE FUND	1,503,068,982	1,503,068,982
FROM TRUST FUNDS	1,920,847,995	1,920,847,995
TOTAL ALL FUNDS	3,423,916,977	3,423,916,977

HOSPITALS AND HEALTH FACILITIES

This service provides inpatient and outpatient hospital services, including low income pool funding and disproportionate funding for low income and uninsured, and includes clinic and rural health clinic services.

48 HOSPITALS AND HEALTH FACILITIES		
FROM GENERAL REVENUE FUND	3,089,432,946	2,704,153,456
FROM MEDICAL CARE TRUST FUND	3,866,686,193	3,377,522,898
FROM REFUGEE ASSISTANCE TRUST FUND	13,344,749	13,344,749

Funds in Specific Appropriation 48 shall be used to reduce patient readmissions and overall inpatient length of stay by 25%.

TOTAL: HOSPITALS AND HEALTH FACILITIES		
FROM GENERAL REVENUE FUND	3,089,432,946	2,704,153,456
FROM TRUST FUNDS	3,880,030,942	3,390,867,647
TOTAL ALL FUNDS	6,969,463,888	6,095,021,103

HEALTH CARE PROVIDER SERVICES

This service provides physician, vision, dental, dialysis, lab, x-ray, physician assistant, nurse practitioner and private duty nursing services.

49 HEALTH CARE PROVIDER SERVICES		
FROM GENERAL REVENUE FUND	1,219,925,119	1,217,701,033
FROM TOBACCO SETTLEMENT TRUST FUND	50,238,330	50,238,330
FROM MEDICAL CARE TRUST FUND	1,824,857,463	1,822,033,692
FROM REFUGEE ASSISTANCE TRUST FUND	4,819,718	4,819,718

Funds in Specific Appropriation 49 shall be used to improve access to preventive, dental and specialty care by 30% for children and adults enrolled in the Medicaid program.

TOTAL: HEALTH CARE PROVIDER SERVICES		
FROM GENERAL REVENUE FUND	1,219,925,119	1,217,701,033
FROM TRUST FUNDS	1,879,915,511	1,877,091,740
TOTAL ALL FUNDS	3,099,840,630	3,094,792,773

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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HOME CARE AND THERAPEUTIC SERVICES

This service provides occupational, speech, physical therapy services, and personal care services. These services seek to prevent or delay institutional placements and are available in the home or other appropriate setting.

50 HOME CARE AND THERAPEUTIC SERVICES		
FROM GENERAL REVENUE FUND	286,321,466	282,386,451
FROM MEDICAL CARE TRUST FUND	363,565,009	358,568,988
FROM REFUGEE ASSISTANCE TRUST FUND	147,597	147,597

Funds in Specific Appropriation 50 shall be used to reduce utilization in rehabilitation facilities 20% by increasing access to physical therapy, personal care and home health services.

TOTAL: HOME CARE AND THERAPEUTIC SERVICES		
FROM GENERAL REVENUE FUND	286,321,466	282,386,451
FROM TRUST FUNDS	363,712,606	358,716,585
TOTAL ALL FUNDS	650,034,072	641,103,036

PRESCRIBED MEDICINE

This service provides reimbursement to licensed Medicaid participating pharmacies and reimbursement for most drugs used in inpatient and outpatient settings. Most drugs included on the Medicaid Preferred Drug List are available without prior authorization. This service also provides payment to the Federal Centers for Medicare and Medicaid Part D clawback payments.

51 PRESCRIBED MEDICINE		
FROM GENERAL REVENUE FUND	1,201,726,245	1,110,147,522
FROM GRANTS AND DONATIONS TRUST FUND	486,298,222	437,327,800
FROM MEDICAL CARE TRUST FUND	359,870,204	320,798,685
FROM REFUGEE ASSISTANCE TRUST FUND	3,675,700	3,675,700

Funds in Specific Appropriation 51 shall be used to reduce unnecessary hospital admissions 20% as a result of improved drug management that assures the appropriate delivery of prescription drugs to Medicaid beneficiaries.

TOTAL: PRESCRIBED MEDICINE		
FROM GENERAL REVENUE FUND	1,201,726,245	1,110,147,522
FROM TRUST FUNDS	849,844,126	761,802,185
TOTAL ALL FUNDS	2,051,570,371	1,871,949,707

PATIENT TRANSPORTATION

This service provides non-emergency medical transportation and medical emergency transportation services necessary for Medicaid beneficiaries. Non-emergency transportation services are provided through contract with the Florida Commission for the Transportation Disadvantaged.

52 PATIENT TRANSPORTATION		
FROM GENERAL REVENUE FUND	62,637,046	60,045,824
FROM MEDICAL CARE TRUST FUND	79,526,016	76,236,117
FROM REFUGEE ASSISTANCE TRUST FUND	77,005	77,005

Funds in Specific Appropriation 52 shall be used to provide 95% of eligible individuals with access to transportation to medical services.

TOTAL: PATIENT TRANSPORTATION		
FROM GENERAL REVENUE FUND	62,637,046	60,045,824
FROM TRUST FUNDS	79,603,021	76,313,122
TOTAL ALL FUNDS	142,240,067	136,358,946

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 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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PROGRAM MANAGEMENT

This service provides leadership and administrative support for Medicaid services.

53	PROGRAM MANAGEMENT POSITIONS	712.50	712.50
	FROM GENERAL REVENUE FUND	75,589,388	75,568,343
	FROM GRANTS AND DONATIONS TRUST FUND	355,931	355,931
	FROM MEDICAL CARE TRUST FUND	138,673,918	137,775,925
	FROM REFUGEE ASSISTANCE TRUST FUND	114,740	114,740

Funds in Specific Appropriation 53 are provided for administration; however, the agency shall limit administrative costs to 1.5% of total program costs.

TOTAL: PROGRAM MANAGEMENT			
	FROM GENERAL REVENUE FUND	75,589,388	75,568,343
	FROM TRUST FUNDS	139,144,589	138,246,596
	TOTAL POSITIONS	712.50	712.50
	TOTAL ALL FUNDS	214,733,977	213,814,939

PROGRAM: LONG TERM CARE SERVICES

HOME AND COMMUNITY-BASED SERVICES

This service provides a continuum of affordable and accessible long term care options from which care can be purchased in lieu of more costly institutional services. Specific services include the recruitment and enrollment of long term care providers; development of standards; assessment of quality of care provided; implementation of steps to improve quality, efficiency, cost and access to care; resolution of beneficiary and provider complaints; and preparation of federal waivers and state plan amendments as needed.

54	HOME AND COMMUNITY-BASED SERVICES		
	FROM GENERAL REVENUE FUND	631,440,424	631,440,424
	FROM MEDICAL CARE TRUST FUND	789,190,604	789,190,604

Funds in Specific Appropriation 54 shall be used to reduce utilization in skilled nursing facilities by 20% so Medicaid beneficiaries can remain in their homes.

TOTAL: HOME AND COMMUNITY-BASED SERVICES			
	FROM GENERAL REVENUE FUND	631,440,424	631,440,424
	FROM TRUST FUNDS	789,190,604	789,190,604
	TOTAL ALL FUNDS	1,420,631,028	1,420,631,028

LONG-TERM CARE FACILITIES

This service provides skilled care, dental care, food, room and board, therapy and transportation services at intermediate care facilities for the developmentally disabled, intermediate care facilities for the mentally retarded, nursing homes, and state mental health hospitals. This service also provides disproportionate share payments for mental health and tuberculosis.

55	LONG-TERM CARE FACILITIES		
	FROM GENERAL REVENUE FUND	1,331,219,380	1,331,219,380
	FROM MEDICAL CARE TRUST FUND	1,759,761,146	1,759,761,146

Funds in Specific Appropriation 55 shall be used to reduce utilization in skilled nursing facilities 20% by transitioning Medicaid beneficiaries back into the community.

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: LONG-TERM CARE FACILITIES		
FROM GENERAL REVENUE FUND	1,331,219,380	1,331,219,380
FROM TRUST FUNDS	1,759,761,146	1,759,761,146
TOTAL ALL FUNDS	3,090,980,526	3,090,980,526

PROGRAM: HEALTH CARE REGULATION

FACILITY LICENSURE AND REGULATION

This service provides state licensure and federal certification of health care facilities/providers; review of architectural plans for health care facilities; investigation of consumer complaints against facilities/providers; training to staff; and determination of need for certain health care facilities and services.

56 FACILITY LICENSURE AND REGULATION		
POSITIONS	542.00	542.00
FROM GENERAL REVENUE FUND	24,049,309	24,049,309
FROM HEALTH CARE TRUST FUND	18,225,005	18,382,316
FROM QUALITY OF LONG-TERM CARE		
FACILITY IMPROVEMENT TRUST FUND	1,000,000	1,000,000

Funds in Specific Appropriation 56 shall be used to ensure that no more than 2% of nursing home facilities have deficiencies that pose a serious threat to the health, safety or welfare of the public.

TOTAL: FACILITY LICENSURE AND REGULATION		
FROM GENERAL REVENUE FUND	24,049,309	24,049,309
FROM TRUST FUNDS	19,225,005	19,382,316
TOTAL POSITIONS	542.00	542.00
TOTAL ALL FUNDS	43,274,314	43,431,625

MANAGED CARE LICENSURE AND REGULATION

This service provides regulation of commercially licensed and Medicaid managed care organizations to ensure that beneficiaries and subscribers receive quality health care services.

57 MANAGED CARE LICENSURE AND REGULATION		
POSITIONS	37.00	37.00
FROM GENERAL REVENUE FUND	3,212,911	3,212,911
FROM HEALTH CARE TRUST FUND	1,061,953	1,061,953

Funds in Specific Appropriation 57 shall be used to process 98% of health care provider certificates, notices of survey deficiencies, and subscriber complaints within 30 days.

TOTAL: MANAGED CARE LICENSURE AND REGULATION		
FROM GENERAL REVENUE FUND	3,212,911	3,212,911
FROM TRUST FUNDS	1,061,953	1,061,953
TOTAL POSITIONS	37.00	37.00
TOTAL ALL FUNDS	4,274,864	4,274,864

PROGRAM MANAGEMENT

This service provides leadership and administrative support for facility and managed care regulation and licensure as well as organ and tissue donor education.

58 PROGRAM MANAGEMENT		
POSITIONS	5.00	5.00
FROM GENERAL REVENUE FUND	1,371,245	1,371,245
FROM HEALTH CARE TRUST FUND	8,404	8,404

Funds in Specific Appropriation 58 shall be used to increase the number of registered organ and tissue donors by 1%.

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: PROGRAM MANAGEMENT		
FROM GENERAL REVENUE FUND	1,371,245	1,371,245
FROM TRUST FUNDS	8,404	8,404
TOTAL POSITIONS	5.00	5.00
TOTAL ALL FUNDS	1,379,649	1,379,649
TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION		
FROM GENERAL REVENUE FUND	9,631,512,755	9,145,600,908
FROM TRUST FUNDS	12,416,088,233	11,825,122,895
TOTAL POSITIONS	1,577.50	1,577.50
TOTAL ALL FUNDS	22,047,600,988	20,970,723,803

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides leadership and administrative support for major agency related programs by delivering logistical support services such as planning and budgeting, finance and accounting, general counsel, internal audit, legislative affairs and human resources.

59 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	311.00	311.00
FROM GENERAL REVENUE FUND	18,055,694	18,034,348
FROM ADMINISTRATIVE TRUST FUND	187,687	187,687
FROM FEDERAL GRANTS TRUST FUND	1,071,161	1,071,161
FROM OPERATIONS AND MAINTENANCE TRUST FUND	15,266,109	15,257,828

Funds in Specific Appropriation 59 shall be appropriated for administration; however, the agency shall seek to reduce administrative costs to less than 1.8% of the agency's total budget and reduce administrative positions to less than 16% of total agency positions.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	18,055,694	18,034,348
FROM TRUST FUNDS	16,524,957	16,516,676
TOTAL POSITIONS	311.00	311.00
TOTAL ALL FUNDS	34,580,651	34,551,024

COMMUNITY BASED SERVICES

This service provides to persons with developmental disabilities residential care, supported employment, respite care, therapeutic equipment, transportation, and other services to address the needs of each person.

60 COMMUNITY BASED SERVICES		
POSITIONS	310.50	310.50
FROM GENERAL REVENUE FUND	316,886,713	316,879,556
FROM OPERATIONS AND MAINTENANCE TRUST FUND	353,602,055	353,559,634
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	14,743,961	14,742,428

Funds in Specific Appropriation 60 shall be used to ensure that 75% of clients report the services that they receive to assist them in living in their communities.

Funds in Specific Appropriation 60 shall be used to ensure that 95% do not have verified abuse and serious injury reports.

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: COMMUNITY BASED SERVICES		
FROM GENERAL REVENUE FUND	316,886,713	316,879,556
FROM TRUST FUNDS	368,346,016	368,302,062
TOTAL POSITIONS	310.50	310.50
TOTAL ALL FUNDS	685,232,729	685,181,618

DEVELOPMENTAL DISABILITIES CENTERS

This service provides housing and other types of treatment services such as clothing, meals, health care and all therapies to persons with disabilities who require various levels of support at the two Developmental Disability Centers and the Mentally Retarded Defendant Program. The Developmental Disability Centers also house and provide services to individuals charged with crimes, who have been determined to be incompetent to stand trial, and are ordered to a secure center where they receive services to achieve competency.

61 DEVELOPMENTAL DISABILITIES CENTERS		
POSITIONS	2,301.00	1,541.00
FROM GENERAL REVENUE FUND	64,573,848	60,276,892
FROM ADMINISTRATIVE TRUST FUND	41,218	38,333
FROM OPERATIONS AND MAINTENANCE TRUST FUND	57,593,497	53,675,895

The Funds in Specific Appropriation 61 shall be used to ensure that 97% of the clients served will not have a verified report of abuse and serious injury.

The Funds in Specific Appropriation 61 shall be used to ensure that 97% of the clients served will be placed in an appropriate competency restoration program within statutorily required time limits.

TOTAL: DEVELOPMENTAL DISABILITIES CENTERS		
FROM GENERAL REVENUE FUND	64,573,848	60,276,892
FROM TRUST FUNDS	57,634,715	53,714,228
TOTAL POSITIONS	2,301.00	1,541.00
TOTAL ALL FUNDS	122,208,563	113,991,120
TOTAL: AGENCY FOR PERSONS WITH DISABILITIES		
FROM GENERAL REVENUE FUND	399,516,255	395,190,796
FROM TRUST FUNDS	442,505,688	438,532,966
TOTAL POSITIONS	2,922.50	2,162.50
TOTAL ALL FUNDS	842,021,943	833,723,762

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides leadership and administrative support for major agency programs by delivering logistical support to the department's programs such as planning and budgeting, finance and accounting, general counsel, internal audit, legislative affairs and human resources.

62 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	778.00	762.00
FROM GENERAL REVENUE FUND	55,661,602	53,002,643
FROM ADMINISTRATIVE TRUST FUND	24,746,654	24,738,634
FROM FEDERAL GRANTS TRUST FUND	17,319,274	17,319,274
FROM WELFARE TRANSITION TRUST FUND	625,670	625,670
FROM OPERATIONS AND MAINTENANCE TRUST FUND	236,968	23,016
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	102,942	102,942

Funds in Specific Appropriation 62 shall be appropriated for administration; however, the agency shall seek to reduce administrative costs to less than 1.8% of the agency's total budget and reduce administrative positions to less than 16% of total agency positions.

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	55,661,602	53,002,643
FROM TRUST FUNDS	43,031,508	42,809,536
TOTAL POSITIONS	778.00	762.00
TOTAL ALL FUNDS	98,693,110	95,812,179

INFORMATION TECHNOLOGY

This service provides efficient and effective data support to the department's programs, and external customers by providing application services and network administration.

63 INFORMATION TECHNOLOGY POSITIONS	145.00	145.00
FROM WORKING CAPITAL TRUST FUND . .	33,523,010	33,380,519

Funds in Specific Appropriation 63 will be used to meet 95% of the Service Level Agreements, and the information technology needs of programs within the department.

PROGRAM: SERVICES TO CHILDREN

CHILD WELFARE SERVICES

This service provides that the department in collaboration with local partners and communities ensure the safety, timely placement and well-being of dependent children.

64 CHILD WELFARE SERVICES POSITIONS	2,245.50	2,245.50
FROM GENERAL REVENUE FUND	343,255,151	343,134,283
FROM TOBACCO SETTLEMENT TRUST FUND .	129,188,112	129,188,112
FROM FEDERAL GRANTS TRUST FUND . . .	291,180,780	290,983,255
FROM GRANTS AND DONATIONS TRUST FUND	400,000	400,000
FROM WELFARE TRANSITION TRUST FUND .	141,526,618	141,526,618
FROM OPERATIONS AND MAINTENANCE TRUST FUND	9,594,989	9,594,989
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	76,956,127	76,956,127

Funds in Specific Appropriation 64 shall be used to meet or exceed the national average in 82% of the Child and Family Services Review Measures.

TOTAL: CHILD WELFARE SERVICES		
FROM GENERAL REVENUE FUND	343,255,151	343,134,283
FROM TRUST FUNDS	648,846,626	648,649,101
TOTAL POSITIONS	2,245.50	2,245.50
TOTAL ALL FUNDS	992,101,777	991,783,384

CHILDREN'S MENTAL HEALTH SERVICES

This service provides treatment to residential and nonresidential children and adolescents with mental health issues and children who are seriously emotionally disturbed (SED), emotionally disturbed (ED), or at-risk of becoming emotionally disturbed.

65 CHILDREN'S MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND	74,069,718	74,069,718
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	8,211,470	8,211,470
FROM FEDERAL GRANTS TRUST FUND . . .	14,554,452	14,554,452

Funds in Specific Appropriation 65 shall be used to provide services that will improve the level of functioning for 65% of the children with emotional disturbance and serious emotional disturbance.

Funds in Specific Appropriation 65 shall be used to restore the competency for 75% of the juveniles found incompetent to proceed to trial.

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: CHILDREN'S MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND	74,069,718	74,069,718
FROM TRUST FUNDS	22,765,922	22,765,922
TOTAL ALL FUNDS	96,835,640	96,835,640

CHILDREN'S SUBSTANCE ABUSE SERVICES

This service provides treatment to assist children and adolescents with substance abuse issues through community-based providers through provision of prevention, detoxification, treatment, continuing care, and recovery support services for children.

66 CHILDREN'S SUBSTANCE ABUSE SERVICES		
FROM GENERAL REVENUE FUND	41,534,747	41,534,747
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	28,906,207	28,906,207
FROM TOBACCO SETTLEMENT TRUST FUND	2,860,907	2,860,907
FROM FEDERAL GRANTS TRUST FUND	211,066	211,066
FROM WELFARE TRANSITION TRUST FUND	640,000	640,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND	85,779	85,779

Funds in Specific Appropriation 66 shall be used to successfully complete a treatment program for 86% of the children enrolled in treatment programs.

Funds in Specific Appropriation 66 shall be used to reduce the rate per thousand children in grades eight through twelve using marijuana or alcohol to below the national average.

TOTAL: CHILDREN'S SUBSTANCE ABUSE SERVICES		
FROM GENERAL REVENUE FUND	41,534,747	41,534,747
FROM TRUST FUNDS	32,703,959	32,703,959
TOTAL ALL FUNDS	74,238,706	74,238,706

CHILD CARE FACILITY REGULATION

This service provides child care facility regulation that ensure the health, safety, and well-being of children while in licensed child care centers through licensing and regulatory activities.

67 CHILD CARE FACILITY REGULATION		
POSITIONS	120.50	120.50
FROM GENERAL REVENUE FUND	2,109,665	2,109,665
FROM FEDERAL GRANTS TRUST FUND	11,161,010	10,176,573
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	4,350,309	4,350,309

Funds in Specific Appropriation 67 shall be used to reduce the number of serious injuries per thousand children in regulated facilities by 10% under the prior year.

TOTAL: CHILD CARE FACILITY REGULATION		
FROM GENERAL REVENUE FUND	2,109,665	2,109,665
FROM TRUST FUNDS	15,511,319	14,526,882
TOTAL POSITIONS	120.50	120.50
TOTAL ALL FUNDS	17,620,984	16,636,547

PROGRAM MANAGEMENT

This service provides leadership and administrative support for department's programs by delivering logistical support services such as planning, budget, and program oversight and monitoring.

68 PROGRAM MANAGEMENT		
POSITIONS	181.25	181.25
FROM GENERAL REVENUE FUND	12,471,710	12,054,977
FROM FEDERAL GRANTS TRUST FUND	5,628,438	5,628,438
FROM WELFARE TRANSITION TRUST FUND	5,844,279	5,844,279

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	2,575,563	2,575,563
<p>Funds in Specific Appropriation 68 shall be appropriated for administrative costs. However, the department shall seek to reduce to administrative costs to less than 1.8% of the agency's total budget and reduce administrative positions to less than 16% of total agency positions.</p>		
TOTAL: PROGRAM MANAGEMENT		
FROM GENERAL REVENUE FUND	12,471,710	12,054,977
FROM TRUST FUNDS	14,048,280	14,048,280
TOTAL POSITIONS	181.25	181.25
TOTAL ALL FUNDS	26,519,990	26,103,257

PROGRAM: SERVICES TO ADULTS

ADULT COMMUNITY MENTAL HEALTH SERVICES

This service provides adult community mental health services to reduce the occurrence, severity, duration, and disabling effects of mental, emotional, and behavioral disorders. This encompasses the provision of services and supports to help individuals progress toward recovery and the rehabilitative and support services necessary for safe and productive community living.

69 ADULT COMMUNITY MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND	254,339,705	254,339,705
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	16,469,402	16,469,402
FROM TOBACCO SETTLEMENT TRUST FUND	206,775	206,775
FROM FEDERAL GRANTS TRUST FUND	19,481,570	19,481,570
FROM WELFARE TRANSITION TRUST FUND	7,620,443	7,620,443

Funds in Specific Appropriation 69 shall be used to assist 25% of the adults in the program with their recovery to become employed full time or part time for at least ninety days.

Funds in Specific Appropriation 69 shall be used to provide services to ensure that 95% of the adults referred for treatment successfully remain within the community treatment continuum setting.

TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND	254,339,705	254,339,705
FROM TRUST FUNDS	43,778,190	43,778,190
TOTAL ALL FUNDS	298,117,895	298,117,895

ADULT COMMUNITY SUBSTANCE ABUSE SERVICES

This service provides adults with assistance with substance abuse issues through community-based providers for direct provision of prevention, detoxification, treatment, continuing care, and recovery support services.

70 ADULT COMMUNITY SUBSTANCE ABUSE SERVICES		
FROM GENERAL REVENUE FUND	47,338,463	47,338,463
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	63,361,544	63,361,544
FROM FEDERAL GRANTS TRUST FUND	7,893,874	7,893,874
FROM WELFARE TRANSITION TRUST FUND	5,571,170	5,571,170
FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,946,754	1,946,754

Funds in Specific Appropriation 70 shall be used to provide services to ensure that the number of adults successfully completing treatment at discharge exceeds the national average.

Funds in Specific Appropriation 70 shall be used to provide services to ensure that the number of adults entering the program that live in stable housing upon completion of the treatment exceeds 85%.

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: ADULT COMMUNITY SUBSTANCE ABUSE SERVICES		
FROM GENERAL REVENUE FUND	47,338,463	47,338,463
FROM TRUST FUNDS	78,773,342	78,773,342
TOTAL ALL FUNDS	126,111,805	126,111,805

CIVIL COMMITMENT SERVICES

This service provides state mental health treatment facilities that work in partnership with communities to enable individuals who are experiencing a severe and persistent mental illness to manage their symptoms and acquire and use the skills and support necessary to return to the community and be successful in the role and environment of their choice. The Florida Sexually Violent Predator Program (SVPP) enhances the safety of Florida's communities by identifying and providing secure long-term care for Sexually Violent Predators.

71 CIVIL COMMITMENT SERVICES POSITIONS	1,468.50	13.00
FROM GENERAL REVENUE FUND	129,924,817	128,719,307
FROM FEDERAL GRANTS TRUST FUND	63,057,849	63,057,849

Funds in Specific Appropriation 71 shall be used to provide services to ensure that 100% of the persons discharged from a mental health treatment facility are not admitted to any alternate care, and are free from involvement with the forensic system for 180 days.

Funds in Specific Appropriation 71 shall be used to ensure that 100% of persons enrolled in the sexually violent predator program do not reoffend after discharge.

TOTAL: CIVIL COMMITMENT SERVICES		
FROM GENERAL REVENUE FUND	129,924,817	128,719,307
FROM TRUST FUNDS	63,057,849	63,057,849
TOTAL POSITIONS	1,468.50	13.00
TOTAL ALL FUNDS	192,982,666	191,777,156

FORENSIC SERVICES

This service provides state mental health treatment facilities that work in partnership with communities to enable individuals who are experiencing a severe and persistent mental illness to manage their symptoms and acquire and use the skills necessary to achieve competency and returning to court in a timely manner.

72 FORENSIC SERVICES POSITIONS	1,045.50	
FROM GENERAL REVENUE FUND	137,321,093	134,594,063

Funds in Specific Appropriation 72 will be used to restore to competency to proceed to 75% of adults committed to the facility in an average of 125 days.

Funds in Specific Appropriation 72 will be used to improve the functional level of 65% of the persons in treatment found not guilty by reason of insanity.

DOMESTIC VIOLENCE SERVICES

This service provides Florida with 42 certified centers that serve victims of domestic violence and their children by providing emergency services such as temporary shelter, 24 hour hotline, counseling and safety planning.

73 DOMESTIC VIOLENCE SERVICES		
FROM GENERAL REVENUE FUND	12,351,033	12,351,033
FROM FEDERAL GRANTS TRUST FUND	10,244,834	10,244,834
FROM WELFARE TRANSITION TRUST FUND	7,750,000	7,750,000

Funds in Specific Appropriation 73 shall be used to ensure that a minimum of 97% of victims in shelter for more than 72 hours at a certified domestic violence center have a family safety and security plan when they leave the shelter.

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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Funds in Specific Appropriation 73 shall be used to ensure that at a minimum of 75% of all certified domestic violence centers successfully demonstrate the administration of quality services to program participants by meeting 85% of their contractual, programmatic, and administrative compliance requirements.

TOTAL: DOMESTIC VIOLENCE SERVICES		
FROM GENERAL REVENUE FUND	12,351,033	12,351,033
FROM TRUST FUNDS	17,994,834	17,994,834
 TOTAL ALL FUNDS	 30,345,867	 30,345,867

PROGRAM MANAGEMENT

This service provides leadership and administrative support for the department's programs by delivering logistical support services such as planning, budget, and program oversight and monitoring.

74 PROGRAM MANAGEMENT POSITIONS	102.50	102.50
FROM GENERAL REVENUE FUND	5,540,262	5,274,503
FROM ADMINISTRATIVE TRUST FUND	17,385	17,385
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	3,371,770	3,371,770
FROM FEDERAL GRANTS TRUST FUND	12,157,498	11,780,412
FROM WELFARE TRANSITION TRUST FUND	353,382	353,382

Funds in Specific Appropriation 74 shall be appropriated for administration; however, the agency shall seek to reduce administrative costs to less than 1.8% of the agency's total budget and reduce administrative positions to less than 16% of agency positions.

TOTAL: PROGRAM MANAGEMENT		
FROM GENERAL REVENUE FUND	5,540,262	5,274,503
FROM TRUST FUNDS	15,900,035	15,522,949
 TOTAL POSITIONS	 102.50	 102.50
TOTAL ALL FUNDS	21,440,297	20,797,452

ADULT COMMUNITY SERVICES

This service provides support to victims of neglect and exploitation and those who need assistance to remain in their homes in the community.

75 ADULT COMMUNITY SERVICES POSITIONS	601.00	601.00
FROM GENERAL REVENUE FUND	28,875,827	28,875,827
FROM FEDERAL GRANTS TRUST FUND	13,655,538	13,655,538
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	4,717,016	4,717,016

Funds in Specific Appropriation 75 shall be used to ensure that no vulnerable adult victim reported to the agency is subsequently abused, neglected, or exploited by the same persons or within the same institutional setting.

TOTAL: ADULT COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND	28,875,827	28,875,827
FROM TRUST FUNDS	18,372,554	18,372,554
 TOTAL POSITIONS	 601.00	 601.00
TOTAL ALL FUNDS	47,248,381	47,248,381

PROGRAM: ECONOMIC SELF SUFFICIENCY SERVICES

COMPREHENSIVE ELIGIBILITY SERVICES

This service provides the promotion of greater self-sufficiency by assisting eligible individuals, including the working poor and needy to transition to more stable and self sufficient life styles. This assistance includes: offering families appropriate diversionary opportunities so they may avoid receipt of public assistance and providing benefits to assist families and individuals as they transition into more stable situations.

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
76 COMPREHENSIVE ELIGIBILITY SERVICES		
POSITIONS	4,447.00	4,447.00
FROM GENERAL REVENUE FUND	127,827,834	127,569,459
FROM FEDERAL GRANTS TRUST FUND	100,025,148	99,720,185
FROM WELFARE TRANSITION TRUST FUND	9,625,946	9,625,946

Funds in Specific Appropriation 76 shall be used to deliver services at such a level that the State of Florida is within the top three states on a national basis when measured by the Federal Supplemental Nutrition Access Program Error Rate.

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES		
FROM GENERAL REVENUE FUND	127,827,834	127,569,459
FROM TRUST FUNDS	109,651,094	109,346,131
TOTAL POSITIONS	4,447.00	4,447.00
TOTAL ALL FUNDS	237,478,928	236,915,590

SPECIAL ASSISTANCE SERVICES

This service provides special assistance to refugees who need to obtain economic self-sufficiency and successfully integrate into American society in the shortest time possible.

77 SPECIAL ASSISTANCE SERVICES POSITIONS	22.00	22.00
FROM GENERAL REVENUE FUND	144,608,832	144,608,832
FROM FEDERAL GRANTS TRUST FUND	86,848,492	86,848,492
FROM WELFARE TRANSITION TRUST FUND	53,122,617	54,866,119

Funds in Specific Appropriation 77 shall be used to increase the rate of self-sufficiency per thousand refugees by 10% over the previous year.

TOTAL: SPECIAL ASSISTANCE SERVICES		
FROM GENERAL REVENUE FUND	144,608,832	144,608,832
FROM TRUST FUNDS	139,971,109	141,714,611
TOTAL POSITIONS	22.00	22.00
TOTAL ALL FUNDS	284,579,941	286,323,443

PROGRAM MANAGEMENT

This service provides leadership and administrative support for the department's programs by delivering logistical support services such as planning, budget, and program oversight and monitoring.

78 PROGRAM MANAGEMENT POSITIONS	181.00	181.00
FROM GENERAL REVENUE FUND	28,048,009	28,048,009
FROM FEDERAL GRANTS TRUST FUND	29,481,364	29,481,364
FROM WELFARE TRANSITION TRUST FUND	1,965,113	1,965,113

Funds in Specific Appropriation 78 shall be appropriated for administration; however, the agency shall seek to reduce administrative costs to less than 1.8% of the agency's total budget and reduce administrative positions to less than 16% of total agency positions.

TOTAL: PROGRAM MANAGEMENT		
FROM GENERAL REVENUE FUND	28,048,009	28,048,009
FROM TRUST FUNDS	31,446,477	31,446,477
TOTAL POSITIONS	181.00	181.00
TOTAL ALL FUNDS	59,494,486	59,494,486

TOTAL: CHILDREN AND FAMILY SERVICES, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	1,445,278,468	1,437,625,234
FROM TRUST FUNDS	1,329,376,108	1,328,891,136
TOTAL POSITIONS	11,337.75	8,820.75
TOTAL ALL FUNDS	2,774,654,576	2,766,516,370

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides direction and leadership to departmental employees and ensures accountability, maximizes resources, oversees the proper allocation and use of taxpayer dollars, emphasizes cost containment, and fosters competition and partnerships. This service also provides a continuous review of performance, client satisfaction and quality.

79 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	72.00	72.00
FROM GENERAL REVENUE FUND	2,352,650	2,352,641
FROM ADMINISTRATIVE TRUST FUND	3,189,341	3,189,323
FROM FEDERAL GRANTS TRUST FUND	3,107,972	3,107,972

Funds in Specific Appropriation 79 shall be appropriated for administration; however, the agency shall seek to reduce administrative costs to less than 2% of the agency's total budget and reduce administrative positions to less than 16% of total agency positions.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,352,650	2,352,641
FROM TRUST FUNDS	6,297,313	6,297,295
TOTAL POSITIONS	72.00	72.00
TOTAL ALL FUNDS	8,649,963	8,649,936

COMPREHENSIVE ELIGIBILITY SERVICES

This service provides federally mandated pre-admission screening to elders and disabled adults to determine the degree of frailty, establish appropriate level of care (medical eligibility for nursing home care), and recommend the least restrictive, most appropriate placement and services.

80 COMPREHENSIVE ELIGIBILITY SERVICES		
POSITIONS	255.00	255.00
FROM GENERAL REVENUE FUND	4,195,112	4,181,965
FROM OPERATIONS AND MAINTENANCE TRUST FUND	12,585,377	12,583,752

Funds in Specific Appropriation 80 shall be used to redirect at least 30% of elders determined to be eligible for nursing home placement by the Comprehensive Assessment and Review for Long-Term Care Services (CARES) office to services less costly than nursing home placement.

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES		
FROM GENERAL REVENUE FUND	4,195,112	4,181,965
FROM TRUST FUNDS	12,585,377	12,583,752
TOTAL POSITIONS	255.00	255.00
TOTAL ALL FUNDS	16,780,489	16,765,717

HOME AND COMMUNITY SERVICES

This service provides community-based services to allow elder Floridians to age in place and prevent or delay nursing home placement.

81 HOME AND COMMUNITY SERVICES POSITIONS	66.50	66.50
FROM GENERAL REVENUE FUND	270,952,291	270,952,285
FROM ADMINISTRATIVE TRUST FUND	105,577	105,577
FROM FEDERAL GRANTS TRUST FUND	116,288,051	116,288,047
FROM GRANTS AND DONATIONS TRUST FUND	22,700	22,700
FROM OPERATIONS AND MAINTENANCE TRUST FUND	270,684,932	270,684,929

Funds in Specific Appropriation 81 shall be used to assist elders so that 97% of the frailest elders remain at home or in the community.

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
<p>Funds in Specific Appropriation 81 shall be used to respond to 97% of Adult Protective Services referrals in need of immediate services within 72 hours.</p>		
TOTAL: HOME AND COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND	270,952,291	270,952,285
FROM TRUST FUNDS	387,101,260	387,101,253
TOTAL POSITIONS	66.50	66.50
TOTAL ALL FUNDS	658,053,551	658,053,538

CONSUMER ADVOCATE SERVICES

This service provides for the protection of the property and personal rights of the most vulnerable elders, including those who are in nursing homes, or those who are incapacitated and require guardianship services, but have no private guardian.

82 CONSUMER ADVOCATE SERVICES POSITIONS	34.50	34.50
FROM GENERAL REVENUE FUND	3,563,322	3,563,322
FROM ADMINISTRATIVE TRUST FUND	809,641	459,641
FROM FEDERAL GRANTS TRUST FUND	2,639,270	2,639,270

Funds in Specific Appropriation 82 shall be used by the State Long-Term Care Ombudsman to engage at least 91% of complaint investigations within five working days.

Funds in Specific Appropriation 82 shall be used by the Office of the Public Guardian to initiate services for 100% of frail or incapacitated elders within five days of receipt of request.

TOTAL: CONSUMER ADVOCATE SERVICES		
FROM GENERAL REVENUE FUND	3,563,322	3,563,322
FROM TRUST FUNDS	3,448,911	3,098,911
TOTAL POSITIONS	34.50	34.50
TOTAL ALL FUNDS	7,012,233	6,662,233
TOTAL: ELDER AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	281,063,375	281,050,213
FROM TRUST FUNDS	409,432,861	409,081,211
TOTAL POSITIONS	428.00	428.00
TOTAL ALL FUNDS	690,496,236	690,131,424

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides executive direction, leadership, and administrative support for department programs and county health departments statewide.

83 EXECUTIVE DIRECTION AND SUPPORT SERVICES POSITIONS	371.50	371.50
FROM GENERAL REVENUE FUND	12,273,563	12,272,674
FROM ADMINISTRATIVE TRUST FUND	35,571,937	35,297,531
FROM FEDERAL GRANTS TRUST FUND	235,000	235,000

Funds in Specific Appropriation 83 shall be used for administrative functions; however, the programs shall seek to reduce administrative costs to less than 8% of total program costs and administrative positions to less than 8% of total program positions.

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	12,273,563	12,272,674
FROM TRUST FUNDS	35,806,937	35,532,531
TOTAL POSITIONS	371.50	371.50
TOTAL ALL FUNDS	48,080,500	47,805,205

PROGRAM: PUBLIC HEALTH SERVICES

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

This service provides access to basic family health care including maternal and infant health, nutrition services, family planning, primary care, school health and dental health.

84 FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES		
POSITIONS	206.00	206.00
FROM GENERAL REVENUE FUND	58,485,129	58,485,129
FROM ADMINISTRATIVE TRUST FUND	110,237	110,237
FROM TOBACCO SETTLEMENT TRUST FUND	18,402,925	18,402,925
FROM FEDERAL GRANTS TRUST FUND	531,955,463	526,257,940
FROM WELFARE TRANSITION TRUST FUND	1,900,000	
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	10,406,755	10,406,755
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	1,554,561	1,554,561

Funds in Specific Appropriation 84 shall be appropriated to reduce the percentage of low birth weight births among Women, Infants and Children clients to no more than 8.5%.

TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES		
FROM GENERAL REVENUE FUND	58,485,129	58,485,129
FROM TRUST FUNDS	564,329,941	556,732,418
TOTAL POSITIONS	206.00	206.00
TOTAL ALL FUNDS	622,815,070	615,217,547

INFECTIOUS DISEASE CONTROL

This service provides prevention and treatment of infectious diseases of public health significance through surveillance, treatment and education.

85 INFECTIOUS DISEASE CONTROL POSITIONS	387.50	387.50
FROM GENERAL REVENUE FUND	48,680,408	48,680,408
FROM FEDERAL GRANTS TRUST FUND	69,764,069	69,219,962
FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,372,679	2,372,679

Funds in Specific Appropriation 85 shall be appropriated to immunize a minimum of 90.25% of preschool aged children.

TOTAL: INFECTIOUS DISEASE CONTROL		
FROM GENERAL REVENUE FUND	48,680,408	48,680,408
FROM TRUST FUNDS	72,136,748	71,592,641
TOTAL POSITIONS	387.50	387.50
TOTAL ALL FUNDS	120,817,156	120,273,049

ENVIRONMENTAL HEALTH SERVICES

This service provides protection to individuals from diseases of environmental origin through water, food and radiological sources and provides permitting and regulatory programs for activities that may provide a public health threat to the community.

86 ENVIRONMENTAL HEALTH SERVICES		
POSITIONS	213.00	213.00
FROM GENERAL REVENUE FUND	17,425,808	17,425,797
FROM ADMINISTRATIVE TRUST FUND	4,225,768	4,213,954
FROM FEDERAL GRANTS TRUST FUND	3,513,403	3,513,403

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
FROM GRANTS AND DONATIONS TRUST		
FUND	130,415	130,415
FROM RADIATION PROTECTION TRUST		
FUND	498,492	498,492

Funds in Specific Appropriation 86 shall be appropriated to limit food and waterborne disease outbreaks to no more than 3.55 outbreaks per 10,000 facilities regulated by the Department of Health.

TOTAL: ENVIRONMENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND	17,425,808	17,425,797
FROM TRUST FUNDS	8,368,078	8,356,264
TOTAL POSITIONS	213.00	213.00
TOTAL ALL FUNDS	25,793,886	25,782,061

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

This service offers access to clinics, family health, immunizations, healthy start, permitting, inspections, and disease control through county health departments to improve health and ensure safety in the communities.

87 COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
POSITIONS	12,119.35	12,119.35
FROM GENERAL REVENUE FUND	694,790,234	694,790,234
FROM TOBACCO SETTLEMENT TRUST FUND	3,919,999	3,919,999
FROM COUNTY HEALTH DEPARTMENT TRUST FUND	325,589,703	316,274,969

Funds in Specific Appropriation 87 shall be appropriated to ensure there are no more than 3.50 septic tank failures per 1,000 permits issued statewide within two years of system installation.

TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
FROM GENERAL REVENUE FUND	694,790,234	694,790,234
FROM TRUST FUNDS	329,509,702	320,194,968
TOTAL POSITIONS	12,119.35	12,119.35
TOTAL ALL FUNDS	1,024,299,936	1,014,985,202

DOMESTIC SECURITY AND EMERGENCY PREPAREDNESS

This service provides preparedness and response activities for the public health and medical system for the state.

88 DOMESTIC SECURITY AND EMERGENCY PREPAREDNESS		
POSITIONS	118.50	118.50
FROM GENERAL REVENUE FUND	295,160	295,160
FROM ADMINISTRATIVE TRUST FUND	182,157	182,157
FROM FEDERAL GRANTS TRUST FUND	57,264,897	57,264,897

Funds in Specific Appropriation 88 shall be used to ensure that 92% of emergency medical service providers are found to be in compliance during licensure inspection.

TOTAL: DOMESTIC SECURITY AND EMERGENCY PREPAREDNESS		
FROM GENERAL REVENUE FUND	295,160	295,160
FROM TRUST FUNDS	57,447,054	57,447,054
TOTAL POSITIONS	118.50	118.50
TOTAL ALL FUNDS	57,742,214	57,742,214

PROGRAM MANAGEMENT

This service provides executive direction, leadership, and administrative support for public health services as well as oversight of biomedical research grants.

89 PROGRAM MANAGEMENT		
POSITIONS	57.50	57.50
FROM GENERAL REVENUE FUND	77,099,074	77,094,220
FROM ADMINISTRATIVE TRUST FUND	3,384,655	3,381,987

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
FROM FEDERAL GRANTS TRUST FUND . . .	1,403,172	822,476

Funds in Specific Appropriation 89 shall be appropriated for administrative functions; however, the programs shall seek to reduce administrative costs to less than 8% of total program costs and administrative positions to less than 8% of total program positions.

Funding for Biomedical Research shall be used to expand the state's capacity in this important growth area with the long-term goal of positioning Florida as a national hub for biomedical research. These funds shall be used to leverage additional grant funding from private sources, creating jobs and business opportunities within this economic sector.

TOTAL: PROGRAM MANAGEMENT		
FROM GENERAL REVENUE FUND	77,099,074	77,094,220
FROM TRUST FUNDS	4,787,827	4,204,463
TOTAL POSITIONS	57.50	57.50
TOTAL ALL FUNDS	81,886,901	81,298,683

PHARMACY SERVICES

This service provides the department with the ability to purchase, repackage and dispense bulk pharmaceuticals to county health departments.

90 PHARMACY SERVICES POSITIONS	35.50	35.50
FROM GENERAL REVENUE FUND	19,170,498	19,170,498
FROM FEDERAL GRANTS TRUST FUND . . .	98,930,768	98,930,768
FROM GRANTS AND DONATIONS TRUST FUND	168,414	168,414

Funds in Specific Appropriation 90 shall be used to meet the 6 sigma rating for accuracy in the packaging and dispensing of pharmaceuticals to customers.

TOTAL: PHARMACY SERVICES		
FROM GENERAL REVENUE FUND	19,170,498	19,170,498
FROM TRUST FUNDS	99,099,182	99,099,182
TOTAL POSITIONS	35.50	35.50
TOTAL ALL FUNDS	118,269,680	118,269,680

LABORATORY SERVICES

This service provides diagnostic screening, monitoring, emergency, and public health laboratory services to county health departments and other official agencies.

91 LABORATORY SERVICES POSITIONS	249.00	249.00
FROM GENERAL REVENUE FUND	18,424,618	18,424,618
FROM ADMINISTRATIVE TRUST FUND . . .	311,276	311,276
FROM FEDERAL GRANTS TRUST FUND . . .	4,110,560	4,001,609
FROM PLANNING AND EVALUATION TRUST FUND	8,290,085	8,290,085

Funds in Specific Appropriation 91 shall be used to ensure that 100% of laboratory test samples pass routine proficiency testing.

TOTAL: LABORATORY SERVICES		
FROM GENERAL REVENUE FUND	18,424,618	18,424,618
FROM TRUST FUNDS	12,711,921	12,602,970
TOTAL POSITIONS	249.00	249.00
TOTAL ALL FUNDS	31,136,539	31,027,588

VITAL STATISTICS

This service provides registration, certifications, archiving and statistical analysis of the state's vital records.

92 VITAL STATISTICS POSITIONS	135.00	135.00
FROM GENERAL REVENUE FUND	7,850,971	7,850,971

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
95 MEDICAL QUALITY ASSURANCE POSITIONS	597.50	597.50
FROM GENERAL REVENUE FUND	60,288,751	60,288,751
FROM FEDERAL GRANTS TRUST FUND	593,501	593,501
FROM MEDICAL QUALITY ASSURANCE TRUST FUND	227,803	227,803

Funds in Specific Appropriation 95 shall be used to complete 90% of initial investigations and recommendations as to the existence of probable cause within 180 days of receipt of a health care provider complaint.

TOTAL: MEDICAL QUALITY ASSURANCE		
FROM GENERAL REVENUE FUND	60,288,751	60,288,751
FROM TRUST FUNDS	821,304	821,304
TOTAL POSITIONS	597.50	597.50
TOTAL ALL FUNDS	61,110,055	61,110,055

PROGRAM: COMMUNITY HEALTH SUPPORT SERVICES

COMMUNITY HEALTH SUPPORT SERVICES

This service provides access to health care for medically underserved communities, assistance to persons with brain and spinal cord injuries, and a comprehensive statewide tobacco education and prevention program.

96 COMMUNITY HEALTH SUPPORT SERVICES POSITIONS	113.00	113.00
FROM GENERAL REVENUE FUND	28,079,392	28,079,091
FROM ADMINISTRATIVE TRUST FUND	534,900	534,900
FROM TOBACCO SETTLEMENT TRUST FUND	62,640,776	62,640,776
FROM FEDERAL GRANTS TRUST FUND	5,143,059	4,531,460
FROM GRANTS AND DONATIONS TRUST FUND	1,007,996	1,007,996

Funds in Specific Appropriation 96 shall be used to reintegrate 91.7% of individuals with brain/spinal cord injuries into the community.

Funds in Specific Appropriation 96 shall be used to ensure that at least 83% of middle and high school students do not use tobacco products.

TOTAL: COMMUNITY HEALTH SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	28,079,392	28,079,091
FROM TRUST FUNDS	69,326,731	68,715,132
TOTAL POSITIONS	113.00	113.00
TOTAL ALL FUNDS	97,406,123	96,794,223

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATIONS

This service provides medical eligibility decisions for disability benefits under the federal Social Security Administration.

97 DISABILITY BENEFITS DETERMINATIONS POSITIONS	1,148.00	1,148.00
FROM GENERAL REVENUE FUND	1,007,058	1,002,593
FROM FEDERAL GRANTS TRUST FUND	1,023,490	1,023,490
FROM U.S. TRUST FUND	146,520,435	146,265,972

Funds in Specific Appropriation 97 shall be used to ensure that 95.31% of disability determinations completed are accurate as determined by the Social Security Administration.

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: DISABILITY BENEFITS DETERMINATIONS		
FROM GENERAL REVENUE FUND	1,007,058	1,002,593
FROM TRUST FUNDS	147,543,925	147,289,462
TOTAL POSITIONS	1,148.00	1,148.00
TOTAL ALL FUNDS	148,550,983	148,292,055
TOTAL: HEALTH, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	1,166,646,072	1,166,625,063
FROM TRUST FUNDS	1,605,794,218	1,576,376,868
TOTAL POSITIONS	16,488.35	16,488.35
TOTAL ALL FUNDS	2,772,440,290	2,743,001,931

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides quality, cost-effective and efficient executive leadership and administrative support to the Veterans' Benefits and Assistance and Veterans' Homes divisions.

98 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	19.00	14.00
FROM GENERAL REVENUE FUND	2,522,569	2,138,571
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND	428,000	428,000

Funds in Specific Appropriation 98 shall be used for agency administration. Administrative positions shall not exceed 4.4% of the agency's total positions and total administrative costs shall not exceed 6.8% of the agency's total costs.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,522,569	2,138,571
FROM TRUST FUNDS	428,000	428,000
TOTAL POSITIONS	19.00	14.00
TOTAL ALL FUNDS	2,950,569	2,566,571

VETERANS' BENEFITS AND ASSISTANCE

This service provides assistance to Florida's veterans, their families and survivors to improve their health and economic well-being by providing quality benefit information, advocacy and education.

99 VETERANS' BENEFITS AND ASSISTANCE		
POSITIONS	108.50	108.50
FROM GENERAL REVENUE FUND	3,432,430	3,432,277
FROM FEDERAL GRANTS TRUST FUND	656,739	656,739

Funds in Specific Appropriation 99 shall be used to increase the avoidance of state-funded costs, such as welfare, Medicaid, housing, and public healthcare, through placement of veterans in federally-funded benefit programs by 2%.

Funds in Specific Appropriation 99 shall be used to increase the number of veterans' claims processed by 2%.

Funds in Specific Appropriation 99 shall be used to increase the number of veterans served by 2%.

TOTAL: VETERANS' BENEFITS AND ASSISTANCE		
FROM GENERAL REVENUE FUND	3,432,430	3,432,277
FROM TRUST FUNDS	656,739	656,739
TOTAL POSITIONS	108.50	108.50
TOTAL ALL FUNDS	4,089,169	4,089,016

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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VETERANS' HOMES

This service provides comprehensive, cost-effective, high quality health care services to Florida veterans in need of residential care.

100	VETERANS' HOMES	POSITIONS	489.00	
	FROM GENERAL REVENUE FUND		21,360,767	
	FROM GRANTS AND DONATIONS TRUST FUND		36,250	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		15,283,204	

Funds in Specific Appropriation 100 shall be used to maintain Florida's Veterans' Homes in substantial compliance with all Agency for Health Care Administration (AHCA), Centers for Medicare and Medicaid (CMS) Services and U.S. Department of Veterans' Affairs (USDVA) licensing regulations at 100% and to maintain occupancy levels of 90% or greater.

101	FIXED CAPITAL OUTLAY			
	MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND		1,800,500	

TOTAL:	VETERANS' HOMES			
	FROM GENERAL REVENUE FUND		21,360,767	
	FROM TRUST FUNDS		17,119,954	
	TOTAL POSITIONS		489.00	
	TOTAL ALL FUNDS		38,480,721	

TOTAL:	VETERANS' AFFAIRS, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND		27,315,766	5,570,848
	FROM TRUST FUNDS		18,204,693	1,084,739
	TOTAL POSITIONS		616.50	122.50
	TOTAL ALL FUNDS		45,520,459	6,655,587

TOTAL OF SECTION 3				
	FROM GENERAL REVENUE FUND		12,951,332,691	12,431,663,062
	FROM TRUST FUNDS		16,221,401,801	15,579,089,815
	TOTAL POSITIONS		33,370.60	29,599.60
	TOTAL ALL FUNDS		29,172,734,492	28,010,752,877

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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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

The Department of Corrections is authorized to convert a minimum of two additional prisons into Faith and Character based prisons to address the waiting list of inmates who have expressed an interest in this type setting. In addition, the agency may convert a prison into a veterans prison, and convert a prison into a setting that addresses substance abuse and literacy issues of inmates using innovative programs such as the 12-step program and peer to peer counseling.

PROGRAM: DEPARTMENT ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides executive direction and leadership of the department, legal services, legislative affairs, public information, financial management, personnel/human resources, procurement and support services.

102 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	502.00	502.00
FROM GENERAL REVENUE FUND	34,053,995	33,867,521
FROM ADMINISTRATIVE TRUST FUND	5,923,227	3,626,091
FROM CORRECTIONAL WORK PROGRAM TRUST FUND	149,087	149,087
FROM FEDERAL GRANTS TRUST FUND	14,396,794	14,396,794

Funds in Specific Appropriation 102 shall be appropriated for administration; however, the agency shall seek to reduce administrative costs to less than 2.3% of the agency's total budget and reduce administrative positions to less than 1.8% of total agency positions.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	34,053,995	33,867,521
FROM TRUST FUNDS	20,469,108	18,171,972
TOTAL POSITIONS	502.00	502.00
TOTAL ALL FUNDS	54,523,103	52,039,493

INFORMATION TECHNOLOGY

This service provides overall direction of the Information Technology workforce, administrative services, application development and support, data center level operations, network related services and desktop maintenance.

103 INFORMATION TECHNOLOGY	POSITIONS	162.50	162.50
FROM GENERAL REVENUE FUND		17,026,854	16,885,203
FROM ADMINISTRATIVE TRUST FUND		1,164,406	1,164,406

Funds in Specific Appropriation 103 shall be appropriated for information technology. The agency shall seek to maintain the percentage of fully operational hours at 97% or more.

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	17,026,854	16,885,203
FROM TRUST FUNDS	1,164,406	1,164,406
TOTAL POSITIONS	162.50	162.50
TOTAL ALL FUNDS	18,191,260	18,049,609

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

ADULT MALE CUSTODY OPERATIONS

This service provides housing for adult male inmates in secure facilities.

104 ADULT MALE CUSTODY OPERATIONS		
POSITIONS	8,587.00	8,319.00
FROM GENERAL REVENUE FUND	520,715,127	463,740,741
FROM FEDERAL GRANTS TRUST FUND	1,805,004	1,805,004
FROM GRANTS AND DONATIONS TRUST FUND	581,389	527,310

Funds in Specific Appropriation 104 shall be appropriated for security and institutional operations for adult male custody operations. The agency shall maintain critical staffing of facilities and maintain the average per diem at \$42.46 or less.

TOTAL: ADULT MALE CUSTODY OPERATIONS		
FROM GENERAL REVENUE FUND	520,715,127	463,740,741
FROM TRUST FUNDS	2,386,393	2,332,314
TOTAL POSITIONS	8,587.00	8,319.00
TOTAL ALL FUNDS	523,101,520	466,073,055

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

This service provides housing for adult and youthful offender female inmates in secure facilities.

105 ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS		
POSITIONS	1,147.00	1,147.00
FROM GENERAL REVENUE FUND	69,287,946	68,197,536
FROM GRANTS AND DONATIONS TRUST FUND	249,807	249,807

Funds in Specific Appropriation 105 shall be appropriated for security and institutional operations for adult and youthful offender female custody operations. The agency shall maintain critical staffing of facilities and maintain the average per diem at \$69.66 or less.

TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS		
FROM GENERAL REVENUE FUND	69,287,946	68,197,536
FROM TRUST FUNDS	249,807	249,807
TOTAL POSITIONS	1,147.00	1,147.00
TOTAL ALL FUNDS	69,537,753	68,447,343

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

This service provides housing for male youthful offender inmates in secure facilities.

106 MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS		
POSITIONS	507.00	507.00
FROM GENERAL REVENUE FUND	43,073,104	42,041,745
FROM FEDERAL GRANTS TRUST FUND	1,712,516	1,712,516

Funds in Specific Appropriation 106 shall be appropriated for security and institutional operations for male youthful offender custody operations. The agency shall maintain critical staffing of facilities and maintain the average per diem at \$61.61 or less.

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS		
FROM GENERAL REVENUE FUND	43,073,104	42,041,745
FROM TRUST FUNDS	1,712,516	1,712,516
TOTAL POSITIONS	507.00	507.00
TOTAL ALL FUNDS	44,785,620	43,754,261

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

This service provides housing in secure facilities for inmates with special needs as well as the most violent and highest security risk inmates.

107	SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS		
	POSITIONS	5,138.00	5,138.00
	FROM GENERAL REVENUE FUND	300,294,645	300,660,568

Funds in Specific Appropriation 107 shall be appropriated for security and institutional operations for inmates placed in specialty institutions. The agency shall maintain critical staffing of facilities and maintain the average per diem at \$61.75 or less.

RECEPTION CENTER OPERATIONS

This service provides housing in secure facilities for inmates initially entering the prison system. To determine placement, inmates receive medical, mental health, educational, substance abuse and classification screenings.

108	RECEPTION CENTER OPERATIONS POSITIONS	2,043.00	2,043.00
	FROM GENERAL REVENUE FUND	121,485,903	121,485,903
	FROM FEDERAL GRANTS TRUST FUND	369,339	369,339

Funds in Specific Appropriation 108 shall be appropriated for security, institutional operations, and classification of inmates while in reception centers. The agency shall maintain critical staffing of facilities and maintain the average per diem at \$94.56 or less.

TOTAL: RECEPTION CENTER OPERATIONS			
	FROM GENERAL REVENUE FUND	121,485,903	121,485,903
	FROM TRUST FUNDS	369,339	369,339
	TOTAL POSITIONS	2,043.00	2,043.00
	TOTAL ALL FUNDS	121,855,242	121,855,242

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

This service provides meaningful work activities that keep inmates constructively occupied through public service work squads and state-operated and contract work release centers.

109	PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION		
	POSITIONS	1,026.00	1,026.00
	FROM GENERAL REVENUE FUND	57,539,467	59,525,379
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND	22,755,759	21,968,077
	FROM GRANTS AND DONATIONS TRUST FUND	84,489	84,489

Funds in Specific Appropriation 109 shall be appropriated for public service work squads and work release programs. The agency shall maintain the percentage of available inmates at work release centers who are working at 85% or more and the average per diem for all work release centers at \$31.92 or less.

From the funds and positions in Specific Appropriation 109, for each fiscal year, from the Correctional Work Program Trust Fund, \$794,639 and 10 positions shall be held in reserve and released as needed upon execution of an interagency community services work squad contract with a unit of local government or a state agency.

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION		
FROM GENERAL REVENUE FUND	57,539,467	59,525,379
FROM TRUST FUNDS	22,840,248	22,052,566
TOTAL POSITIONS	1,026.00	1,026.00
TOTAL ALL FUNDS	80,379,715	81,577,945

ROAD PRISON OPERATIONS

This service provides staffing for inmates housed at road prisons.

110 ROAD PRISON OPERATIONS POSITIONS	95.00	95.00
FROM GENERAL REVENUE FUND	381	381
FROM CORRECTIONAL WORK PROGRAM TRUST FUND	6,669,989	6,669,989

Funds in Specific Appropriation 110 shall be appropriated for road prison operations. The agency shall maintain critical staffing and maintain the annual cost savings to the Department of Transportation for using inmate labor to \$18 million or more.

TOTAL: ROAD PRISON OPERATIONS		
FROM GENERAL REVENUE FUND	381	381
FROM TRUST FUNDS	6,669,989	6,669,989
TOTAL POSITIONS	95.00	95.00
TOTAL ALL FUNDS	6,670,370	6,670,370

OFFENDER MANAGEMENT AND CONTROL

This service provides classification, risk assessment, facility placement, transport and release of inmates.

111 OFFENDER MANAGEMENT AND CONTROL POSITIONS	1,313.00	1,302.00
FROM GENERAL REVENUE FUND	65,158,526	65,018,466
FROM CORRECTIONAL WORK PROGRAM TRUST FUND	70,129	70,129

Funds in Specific Appropriation 111 shall be appropriated for offender management and control. The agency shall maintain the percentage of release plans developed for inmates being released from prison at 95% or more.

TOTAL: OFFENDER MANAGEMENT AND CONTROL		
FROM GENERAL REVENUE FUND	65,158,526	65,018,466
FROM TRUST FUNDS	70,129	70,129
TOTAL POSITIONS	1,313.00	1,302.00
TOTAL ALL FUNDS	65,228,655	65,088,595

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides overall management of all facilities including compliance with security standards and regulations.

112 EXECUTIVE DIRECTION AND SUPPORT SERVICES POSITIONS	178.00	178.00
FROM GENERAL REVENUE FUND	17,041,168	17,041,168
FROM GRANTS AND DONATIONS TRUST FUND	301,785	301,785

Funds in Specific Appropriation 112 shall be appropriated for administration; however, the agency shall seek to reduce administrative costs for security and institutional operations to less than 1.1%.

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	17,041,168	17,041,168
FROM TRUST FUNDS	301,785	301,785
TOTAL POSITIONS	178.00	178.00
TOTAL ALL FUNDS	17,342,953	17,342,953

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

This service provides for routine maintenance of department facilities and equipment.

113 CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR		
POSITIONS	595.00	594.00
FROM GENERAL REVENUE FUND	107,997,257	102,545,161

Funds in Specific Appropriation 113 shall be appropriated for correctional facility utilities and routine maintenance and repairs. The agency shall provide utilities and routine maintenance of correctional facilities at a per square foot cost of \$5.54 or less.

114 FIXED CAPITAL OUTLAY		
CORRECTIONAL FACILITIES - LEASE PURCHASE		
FROM GENERAL REVENUE FUND	72,394,048	72,394,048

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

Funds in Specific Appropriation 115 for Fiscal Year 2011-12 are for the installation of a stun fence for security enhancements at the Florida State Prison.

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR		
FROM GENERAL REVENUE FUND	180,691,305	174,939,209
TOTAL POSITIONS	595.00	594.00
TOTAL ALL FUNDS	180,691,305	174,939,209

PRIVATE PRISON OPERATIONS

This service provides housing for inmates through contracts for private prison operations.

116 PRIVATE PRISON OPERATIONS		
FROM GENERAL REVENUE FUND	201,626,818	201,626,818

Funds in Specific Appropriation 116 shall be appropriated for private prison operations. Private prisons shall maintain a 7% or greater cost savings over the same type of a state operated facility.

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

This service provides intake and supervision of offenders sentenced to community supervision, including probation, drug offender probation, community control and post prison release supervision.

117 COMMUNITY SUPERVISION	POSITIONS	3,045.00	3,045.00
FROM GENERAL REVENUE FUND		206,029,026	204,525,411
FROM FEDERAL GRANTS TRUST FUND . . .		494,373	494,373

Funds in Specific Appropriation 117 shall be used by the agency to increase the percentage of offenders who successfully complete supervision and are not subsequently recommitted to the department for committing a new crime within 2 years: to prison at 97% or more or to supervision at 95% or more.

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: COMMUNITY SUPERVISION		
FROM GENERAL REVENUE FUND	206,029,026	204,525,411
FROM TRUST FUNDS	494,373	494,373
TOTAL POSITIONS	3,045.00	3,045.00
TOTAL ALL FUNDS	206,523,399	205,019,784

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

This service provides for the identification of offenders under community supervision in need of substance abuse treatment and coordinates outpatient, residential and after-care treatment based on the severity of their drug abuse problem.

118 ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	18,704,663	18,704,663
FROM FEDERAL GRANTS TRUST FUND	550,000	550,000

Funds in Specific Appropriation 118 shall be used to increase the percentage of community supervision offenders who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release to 93.6% or more.

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

COMMUNITY FACILITY OPERATIONS

This service provides residential facilities for offenders under supervision through contracts with private providers.

119 COMMUNITY FACILITY OPERATIONS		
FROM GENERAL REVENUE FUND	3,516,664	3,516,664

Funds in Specific Appropriation 119 shall be used to increase the percentage of community supervision offenders who have completed residential drug treatment programs without subsequent recommitment to community supervision or prison within 24 months after release to 93.6% or more.

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

This service provides health, mental health, dental and pharmacy services to inmates incarcerated in non-privatized facilities statewide.

120 INMATE HEALTH SERVICES POSITIONS	2,836.50	2,808.50
FROM GENERAL REVENUE FUND	387,328,457	385,178,820
FROM ADMINISTRATIVE TRUST FUND	116,000	116,000
FROM FEDERAL GRANTS TRUST FUND	1,459,656	1,459,656

Funds in Specific Appropriation 120 shall be used to maintain the average per diem costs for inmate health care at \$11.87 or less.

TOTAL: INMATE HEALTH SERVICES		
FROM GENERAL REVENUE FUND	387,328,457	385,178,820
FROM TRUST FUNDS	1,575,656	1,575,656
TOTAL POSITIONS	2,836.50	2,808.50
TOTAL ALL FUNDS	388,904,113	386,754,476

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND
TREATMENT SERVICES

This service provides for the identification of inmates in prison that have substance abuse problems and coordinates treatment based on the severity of their problem.

121	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES	POSITIONS	35.00	35.00
	FROM GENERAL REVENUE FUND		5,678,204	5,678,204
	FROM FEDERAL GRANTS TRUST FUND		4,572,138	4,572,138

Funds in Specific Appropriation 121 shall be used to maintain the percent of inmates who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release at 68% or more.

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES				
	FROM GENERAL REVENUE FUND		5,678,204	5,678,204
	FROM TRUST FUNDS		4,572,138	4,572,138
	TOTAL POSITIONS		35.00	35.00
	TOTAL ALL FUNDS		10,250,342	10,250,342

BASIC EDUCATION SKILLS

This service provides academic and vocational instruction and library services to inmates in state operated prisons.

122	BASIC EDUCATION SKILLS	POSITIONS	386.00	385.00
	FROM GENERAL REVENUE FUND		18,966,570	19,837,257
	FROM FEDERAL GRANTS TRUST FUND		6,876,541	6,876,541

Funds in Specific Appropriation 122 shall be used to maintain the average percentage of inmates participating in the General Equivalency Diploma education program and vocational training programs who successfully complete these programs at 31% or more.

TOTAL: BASIC EDUCATION SKILLS				
	FROM GENERAL REVENUE FUND		18,966,570	19,837,257
	FROM TRUST FUNDS		6,876,541	6,876,541
	TOTAL POSITIONS		386.00	385.00
	TOTAL ALL FUNDS		25,843,111	26,713,798

ADULT OFFENDER TRANSITION, REHABILITATION AND
SUPPORT

This service provides basic life skills, chaplaincy services and limited transitional services to inmates transitioning from prison to the community.

123	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT	POSITIONS	64.00	63.00
	FROM GENERAL REVENUE FUND		8,089,001	8,174,772
	FROM FEDERAL GRANTS TRUST FUND		899,057	899,057

Funds in Specific Appropriation 123 shall be used by the agency to maintain the percentage of inmates who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release at 70% or more.

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT		
FROM GENERAL REVENUE FUND	8,089,001	8,174,772
FROM TRUST FUNDS	899,057	899,057
TOTAL POSITIONS	64.00	63.00
TOTAL ALL FUNDS	8,988,058	9,073,829
TOTAL: CORRECTIONS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	2,276,307,824	2,210,646,429
FROM TRUST FUNDS	71,201,485	68,062,588
TOTAL POSITIONS	27,660.00	27,350.00
TOTAL ALL FUNDS	2,347,509,309	2,278,709,017

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

124 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	85.00	85.00
FROM GENERAL REVENUE FUND	23,395,941	23,304,479

LEGAL REPRESENTATION

125 LEGAL REPRESENTATION	POSITIONS	14.00	14.00
FROM GENERAL REVENUE FUND		66,202,147	66,202,147
FROM CHILD SUPPORT TRUST FUND		72,718	72,718
FROM GRANTS AND DONATIONS TRUST FUND		807,632	807,632

The positions in Specific Appropriation 125 are to be held in reserve and released upon the request of a State Attorney or a Public Defender to use for grants received from counties during Fiscal Years 2011-12 and 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.

TOTAL: LEGAL REPRESENTATION		
FROM GENERAL REVENUE FUND	66,202,147	66,202,147
FROM TRUST FUNDS	880,350	880,350
TOTAL POSITIONS	14.00	14.00
TOTAL ALL FUNDS	67,082,497	67,082,497

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

126 PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE		
POSITIONS	539.00	539.00
FROM GENERAL REVENUE FUND	31,333,289	31,333,289
FROM GRANTS AND DONATIONS TRUST FUND	320,249	265,587

TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE		
FROM GENERAL REVENUE FUND	31,333,289	31,333,289
FROM TRUST FUNDS	320,249	265,587
TOTAL POSITIONS	539.00	539.00
TOTAL ALL FUNDS	31,653,538	31,598,876

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 127 through 146. Funding for this office shall not exceed \$400,000 per fiscal year.

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT		
127 PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT		
POSITIONS	224.75	224.75
FROM GENERAL REVENUE FUND	13,330,478	13,089,619
FROM GRANTS AND DONATIONS TRUST		
FUND	526,070	526,070
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	13,330,478	13,089,619
FROM TRUST FUNDS	526,070	526,070
TOTAL POSITIONS	224.75	224.75
TOTAL ALL FUNDS	13,856,548	13,615,689
PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT		
128 PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT		
POSITIONS	110.00	110.00
FROM GENERAL REVENUE FUND	7,394,345	7,259,858
FROM GRANTS AND DONATIONS TRUST		
FUND	426,762	426,762
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	7,394,345	7,259,858
FROM TRUST FUNDS	426,762	426,762
TOTAL POSITIONS	110.00	110.00
TOTAL ALL FUNDS	7,821,107	7,686,620
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT		
129 PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT		
POSITIONS	67.00	67.00
FROM GENERAL REVENUE FUND	4,324,663	4,244,716
FROM GRANTS AND DONATIONS TRUST		
FUND	335,891	335,891
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	4,324,663	4,244,716
FROM TRUST FUNDS	335,891	335,891
TOTAL POSITIONS	67.00	67.00
TOTAL ALL FUNDS	4,660,554	4,580,607
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT		
130 PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT		
POSITIONS	351.00	351.00
FROM GENERAL REVENUE FUND	20,616,078	20,232,513
FROM GRANTS AND DONATIONS TRUST		
FUND	851,918	851,918
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	20,616,078	20,232,513
FROM TRUST FUNDS	851,918	851,918
TOTAL POSITIONS	351.00	351.00
TOTAL ALL FUNDS	21,467,996	21,084,431
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT		
131 PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT		
POSITIONS	214.00	214.00
FROM GENERAL REVENUE FUND	13,419,849	13,168,080
FROM GRANTS AND DONATIONS TRUST		
FUND	1,598,821	1,371,728

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	13,419,849	13,168,080
FROM TRUST FUNDS	1,598,821	1,371,728
TOTAL POSITIONS	214.00	214.00
TOTAL ALL FUNDS	15,018,670	14,539,808
PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT		
132 PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT		
POSITIONS	451.00	451.00
FROM GENERAL REVENUE FUND	25,252,210	24,771,109
FROM GRANTS AND DONATIONS TRUST FUND	4,751,864	3,978,076
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	25,252,210	24,771,109
FROM TRUST FUNDS	4,751,864	3,978,076
TOTAL POSITIONS	451.00	451.00
TOTAL ALL FUNDS	30,004,074	28,749,185
PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT		
133 PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT		
POSITIONS	230.00	230.00
FROM GENERAL REVENUE FUND	14,777,423	14,507,871
FROM GRANTS AND DONATIONS TRUST FUND	266,287	266,287
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	14,777,423	14,507,871
FROM TRUST FUNDS	266,287	266,287
TOTAL POSITIONS	230.00	230.00
TOTAL ALL FUNDS	15,043,710	14,774,158
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
134 PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
POSITIONS	132.00	132.00
FROM GENERAL REVENUE FUND	8,008,637	7,859,297
FROM GRANTS AND DONATIONS TRUST FUND	473,155	473,155
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	8,008,637	7,859,297
FROM TRUST FUNDS	473,155	473,155
TOTAL POSITIONS	132.00	132.00
TOTAL ALL FUNDS	8,481,792	8,332,452
PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT		
135 PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT		
POSITIONS	313.50	313.50
FROM GENERAL REVENUE FUND	20,433,050	20,059,674
FROM GRANTS AND DONATIONS TRUST FUND	1,050,501	1,050,501

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	20,433,050	20,059,674
FROM TRUST FUNDS	1,050,501	1,050,501
TOTAL POSITIONS	313.50	313.50
TOTAL ALL FUNDS	21,483,551	21,110,175
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT		
136 PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT		
POSITIONS	205.00	205.00
FROM GENERAL REVENUE FUND	12,388,475	12,155,417
FROM GRANTS AND DONATIONS TRUST FUND	948,128	948,128
TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	12,388,475	12,155,417
FROM TRUST FUNDS	948,128	948,128
TOTAL POSITIONS	205.00	205.00
TOTAL ALL FUNDS	13,336,603	13,103,545
PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT		
137 PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT		
POSITIONS	1,201.00	1,201.00
FROM GENERAL REVENUE FUND	46,715,180	45,836,448
FROM CHILD SUPPORT TRUST FUND	23,464,444	23,464,444
FROM GRANTS AND DONATIONS TRUST FUND	8,009,824	7,718,034
TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	46,715,180	45,836,448
FROM TRUST FUNDS	31,474,268	31,182,478
TOTAL POSITIONS	1,201.00	1,201.00
TOTAL ALL FUNDS	78,189,448	77,018,926
PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT		
138 PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT		
POSITIONS	173.00	173.00
FROM GENERAL REVENUE FUND	11,524,644	11,308,969
PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT		
139 PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT		
POSITIONS	333.00	333.00
FROM GENERAL REVENUE FUND	20,601,111	20,215,719
FROM GRANTS AND DONATIONS TRUST FUND	1,042,782	1,037,764
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	20,601,111	20,215,719
FROM TRUST FUNDS	1,042,782	1,037,764
TOTAL POSITIONS	333.00	333.00
TOTAL ALL FUNDS	21,643,893	21,253,483

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT		
147 PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT		
POSITIONS	113.00	113.00
FROM GENERAL REVENUE FUND	7,442,033	7,303,140
FROM GRANTS AND DONATIONS TRUST		
FUND	85,309	85,309
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	7,442,033	7,303,140
FROM TRUST FUNDS	85,309	85,309
TOTAL POSITIONS	113.00	113.00
TOTAL ALL FUNDS	7,527,342	7,388,449
PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT		
148 PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT		
POSITIONS	79.00	79.00
FROM GENERAL REVENUE FUND	5,182,824	5,087,296
FROM GRANTS AND DONATIONS TRUST		
FUND	75,522	75,522
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	5,182,824	5,087,296
FROM TRUST FUNDS	75,522	75,522
TOTAL POSITIONS	79.00	79.00
TOTAL ALL FUNDS	5,258,346	5,162,818
PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT		
149 PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT		
POSITIONS	28.00	28.00
FROM GENERAL REVENUE FUND	2,408,913	2,364,463
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT		
150 PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT		
POSITIONS	137.00	137.00
FROM GENERAL REVENUE FUND	10,105,202	9,920,347
FROM GRANTS AND DONATIONS TRUST		
FUND	290,568	290,568
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	10,105,202	9,920,347
FROM TRUST FUNDS	290,568	290,568
TOTAL POSITIONS	137.00	137.00
TOTAL ALL FUNDS	10,395,770	10,210,915
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT		
151 PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT		
POSITIONS	96.00	96.00
FROM GENERAL REVENUE FUND	6,667,934	6,548,798
FROM GRANTS AND DONATIONS TRUST		
FUND	8,000	8,000

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	6,667,934	6,548,798
FROM TRUST FUNDS	8,000	8,000
TOTAL POSITIONS	96.00	96.00
TOTAL ALL FUNDS	6,675,934	6,556,798
PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT		
152 PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT		
POSITIONS	211.00	211.00
FROM GENERAL REVENUE FUND	14,062,604	13,805,200
FROM GRANTS AND DONATIONS TRUST FUND	419,230	392,868
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	14,062,604	13,805,200
FROM TRUST FUNDS	419,230	392,868
TOTAL POSITIONS	211.00	211.00
TOTAL ALL FUNDS	14,481,834	14,198,068
PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT		
153 PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT		
POSITIONS	110.00	110.00
FROM GENERAL REVENUE FUND	7,151,673	7,016,392
FROM GRANTS AND DONATIONS TRUST FUND	17,251	17,251
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	7,151,673	7,016,392
FROM TRUST FUNDS	17,251	17,251
TOTAL POSITIONS	110.00	110.00
TOTAL ALL FUNDS	7,168,924	7,033,643
PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT		
154 PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT		
POSITIONS	70.00	70.00
FROM GENERAL REVENUE FUND	4,880,023	4,788,121
FROM GRANTS AND DONATIONS TRUST FUND	5,000	5,000
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	4,880,023	4,788,121
FROM TRUST FUNDS	5,000	5,000
TOTAL POSITIONS	70.00	70.00
TOTAL ALL FUNDS	4,885,023	4,793,121
PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT		
155 PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT		
POSITIONS	196.00	196.00
FROM GENERAL REVENUE FUND	11,997,410	11,781,121
FROM GRANTS AND DONATIONS TRUST FUND	1,323,745	1,250,297

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	11,997,410	11,781,121
FROM TRUST FUNDS	1,323,745	1,250,297
TOTAL POSITIONS	196.00	196.00
TOTAL ALL FUNDS	13,321,155	13,031,418
PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT		
156 PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT		
POSITIONS	108.00	108.00
FROM GENERAL REVENUE FUND	7,082,166	6,950,878
FROM GRANTS AND DONATIONS TRUST FUND	37,500	37,500
TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	7,082,166	6,950,878
FROM TRUST FUNDS	37,500	37,500
TOTAL POSITIONS	108.00	108.00
TOTAL ALL FUNDS	7,119,666	6,988,378
PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT		
157 PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT		
POSITIONS	365.00	365.00
FROM GENERAL REVENUE FUND	24,598,148	24,131,290
FROM GRANTS AND DONATIONS TRUST FUND	1,617,775	1,616,750
TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	24,598,148	24,131,290
FROM TRUST FUNDS	1,617,775	1,616,750
TOTAL POSITIONS	365.00	365.00
TOTAL ALL FUNDS	26,215,923	25,748,040
PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT		
158 PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT		
POSITIONS	90.50	90.50
FROM GENERAL REVENUE FUND	5,909,537	5,798,916
FROM GRANTS AND DONATIONS TRUST FUND	58,400	58,400
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	5,909,537	5,798,916
FROM TRUST FUNDS	58,400	58,400
TOTAL POSITIONS	90.50	90.50
TOTAL ALL FUNDS	5,967,937	5,857,316
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT		
159 PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT		
POSITIONS	212.50	212.50
FROM GENERAL REVENUE FUND	12,611,514	12,375,857
FROM GRANTS AND DONATIONS TRUST FUND	915,963	652,248

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	12,611,514	12,375,857
FROM TRUST FUNDS	915,963	652,248
TOTAL POSITIONS	212.50	212.50
TOTAL ALL FUNDS	13,527,477	13,028,105
PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT		
160 PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT		
POSITIONS	58.00	58.00
FROM GENERAL REVENUE FUND	4,350,556	4,273,021
FROM GRANTS AND DONATIONS TRUST FUND	67,547	64,338
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	4,350,556	4,273,021
FROM TRUST FUNDS	67,547	64,338
TOTAL POSITIONS	58.00	58.00
TOTAL ALL FUNDS	4,418,103	4,337,359
PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT		
161 PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT		
POSITIONS	184.00	184.00
FROM GENERAL REVENUE FUND	11,554,972	11,336,869
FROM GRANTS AND DONATIONS TRUST FUND	193,536	193,536
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	11,554,972	11,336,869
FROM TRUST FUNDS	193,536	193,536
TOTAL POSITIONS	184.00	184.00
TOTAL ALL FUNDS	11,748,508	11,530,405
PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT		
162 PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT		
POSITIONS	41.00	41.00
FROM GENERAL REVENUE FUND	2,630,444	2,580,466
FROM GRANTS AND DONATIONS TRUST FUND	59,077	59,077
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	2,630,444	2,580,466
FROM TRUST FUNDS	59,077	59,077
TOTAL POSITIONS	41.00	41.00
TOTAL ALL FUNDS	2,689,521	2,639,543
PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT		
163 PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT		
POSITIONS	212.00	212.00
FROM GENERAL REVENUE FUND	15,599,641	15,307,348
FROM GRANTS AND DONATIONS TRUST FUND	1,095,952	1,095,952

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	15,599,641	15,307,348
FROM TRUST FUNDS	1,095,952	1,095,952
TOTAL POSITIONS	212.00	212.00
TOTAL ALL FUNDS	16,695,593	16,403,300
PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT		
164 PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT		
POSITIONS	114.00	114.00
FROM GENERAL REVENUE FUND	7,733,940	7,595,437
FROM GRANTS AND DONATIONS TRUST FUND	5,000	5,000
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	7,733,940	7,595,437
FROM TRUST FUNDS	5,000	5,000
TOTAL POSITIONS	114.00	114.00
TOTAL ALL FUNDS	7,738,940	7,600,437
PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT		
165 PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT		
POSITIONS	74.00	74.00
FROM GENERAL REVENUE FUND	4,934,318	4,846,216
FROM GRANTS AND DONATIONS TRUST FUND	257,160	240,752
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	4,934,318	4,846,216
FROM TRUST FUNDS	257,160	240,752
TOTAL POSITIONS	74.00	74.00
TOTAL ALL FUNDS	5,191,478	5,086,968
PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT		
166 PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT		
POSITIONS	123.00	123.00
FROM GENERAL REVENUE FUND	7,560,782	7,423,891
FROM GRANTS AND DONATIONS TRUST FUND	817,632	771,834
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	7,560,782	7,423,891
FROM TRUST FUNDS	817,632	771,834
TOTAL POSITIONS	123.00	123.00
TOTAL ALL FUNDS	8,378,414	8,195,725
PUBLIC DEFENDERS APPELLATE DIVISION		
PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT		
167 PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT		
POSITIONS	34.00	34.00
FROM GENERAL REVENUE FUND	2,357,207	2,313,625

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT		
168 PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT		
POSITIONS	33.00	33.00
FROM GENERAL REVENUE FUND	2,289,114	2,246,782
PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT		
169 PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT		
POSITIONS	50.00	50.00
FROM GENERAL REVENUE FUND	3,928,630	3,868,317
PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT		
170 PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT		
POSITIONS	24.00	24.00
FROM GENERAL REVENUE FUND	1,969,004	1,931,609
PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT		
171 PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT		
POSITIONS	37.00	37.00
FROM GENERAL REVENUE FUND	3,374,732	3,311,478
CAPITAL COLLATERAL REGIONAL COUNSELS		
PROGRAM: MIDDLE REGIONAL COUNSEL		
PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES		
172 PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES		
POSITIONS	39.00	39.00
FROM GENERAL REVENUE FUND	3,557,734	3,502,130
FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND	100,000	100,000
TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES		
FROM GENERAL REVENUE FUND	3,557,734	3,502,130
FROM TRUST FUNDS	100,000	100,000
TOTAL POSITIONS	39.00	39.00
TOTAL ALL FUNDS	3,657,734	3,602,130
PROGRAM: SOUTHERN REGIONAL COUNSEL		
PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES		
173 PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES		
POSITIONS	30.00	30.00
FROM GENERAL REVENUE FUND	2,964,022	2,921,195
FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND	100,000	100,000

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES		
FROM GENERAL REVENUE FUND	2,964,022	2,921,195
FROM TRUST FUNDS	100,000	100,000
TOTAL POSITIONS	30.00	30.00
TOTAL ALL FUNDS	3,064,022	3,021,195
CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS		
PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST		
174 PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST		
POSITIONS	103.00	103.00
FROM GENERAL REVENUE FUND	8,458,664	8,320,500
PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND		
175 PROGRAM: REGIONAL CONFLICT COUNSEL -		
SECOND		
POSITIONS	96.00	96.00
FROM GENERAL REVENUE FUND	7,717,363	7,594,351
FROM GRANTS AND DONATIONS TRUST		
FUND	232,983	232,983
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND		
FROM GENERAL REVENUE FUND	7,717,363	7,594,351
FROM TRUST FUNDS	232,983	232,983
TOTAL POSITIONS	96.00	96.00
TOTAL ALL FUNDS	7,950,346	7,827,334
PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD		
176 PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD		
POSITIONS	45.00	45.00
FROM GENERAL REVENUE FUND	4,646,017	4,586,082
PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH		
177 PROGRAM: REGIONAL CONFLICT COUNSEL -		
FOURTH		
POSITIONS	60.00	60.00
FROM GENERAL REVENUE FUND	6,801,433	6,721,541
PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH		
178 PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH		
POSITIONS	64.00	64.00
FROM GENERAL REVENUE FUND	5,643,080	5,561,561
FROM GRANTS AND DONATIONS TRUST		
FUND	19,690	19,690
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH		
FROM GENERAL REVENUE FUND	5,643,080	5,561,561
FROM TRUST FUNDS	19,690	19,690
TOTAL POSITIONS	64.00	64.00
TOTAL ALL FUNDS	5,662,770	5,581,251
TOTAL: JUSTICE ADMINISTRATION		
FROM GENERAL REVENUE FUND	672,779,436	662,604,988
FROM TRUST FUNDS	59,474,801	56,906,706
TOTAL POSITIONS	9,571.25	9,571.25
TOTAL ALL FUNDS	732,254,237	719,511,694

JUVENILE JUSTICE, DEPARTMENT OF

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

This service provides safe and secure care for juvenile offenders prior

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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to adjudication and disposition hearings and for youth awaiting placement in a residential commitment facility. Detained youth assessed as being a risk to public safety who meet statutorily prescribed risk criteria are assigned to one of the state's secure detention centers.

179	DETENTION CENTERS	POSITIONS	1,493.50	1,493.50
	FROM GENERAL REVENUE FUND		24,455,214	25,159,276
	FROM FEDERAL GRANTS TRUST FUND		2,393,276	2,393,276
	FROM GRANTS AND DONATIONS TRUST FUND		901,188	901,188
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		71,902,014	71,902,014

Funds in Specific Appropriation 179 shall be used to maintain the percentage of youth who remain crime free while receiving secure detention services at 98%.

TOTAL: DETENTION CENTERS				
	FROM GENERAL REVENUE FUND		24,455,214	25,159,276
	FROM TRUST FUNDS		75,196,478	75,196,478
	TOTAL POSITIONS		1,493.50	1,493.50
	TOTAL ALL FUNDS		99,651,692	100,355,754

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

COMMUNITY SUPERVISION

This service provides supervision to juveniles released from residential commitment programs or youth who have been ordered by the court to probation, day treatment or other nonresidential delinquency services. Provides a disposition recommendation to the court based on post-arrest assessments and evaluation of the risk to re-offend. Oversees prevention and diversion services and the competitive contracts or grants that fund these programs.

180	COMMUNITY SUPERVISION	POSITIONS	1,372.50	1,372.50
	FROM GENERAL REVENUE FUND		162,170,486	163,839,272
	FROM FEDERAL GRANTS TRUST FUND		6,613,181	6,613,181
	FROM GRANTS AND DONATIONS TRUST FUND		18,485,640	18,485,640
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		8,662,863	8,662,863

Funds in Specific Appropriation 180 shall be used to increase the percentage of youth who remain crime free one year after release from conditional release supervision to 69% from 64%, to increase the percentage of youth who remain crime free one year after release from probation to 83% from 80%, and to increase the percentage of youth who remain crime free one year after release from diversion or probation day treatment to 85% from 80%.

TOTAL: COMMUNITY SUPERVISION				
	FROM GENERAL REVENUE FUND		162,170,486	163,839,272
	FROM TRUST FUNDS		33,761,684	33,761,684
	TOTAL POSITIONS		1,372.50	1,372.50
	TOTAL ALL FUNDS		195,932,170	197,600,956

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides executive leadership, program direction and support services in support of the Governor's goals, policies and legislative direction.

181	EXECUTIVE DIRECTION AND SUPPORT SERVICES	POSITIONS	229.50	229.50
	FROM GENERAL REVENUE FUND		19,750,040	13,334,488
	FROM ADMINISTRATIVE TRUST FUND		718,271	617,576
	FROM FEDERAL GRANTS TRUST FUND		147,994	147,994

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
FROM GRANTS AND DONATIONS TRUST FUND	3,647	3,647

Funds in Specific Appropriation 181 shall be appropriated for administration; however, the agency shall seek to reduce administrative costs to less than 3.5% of the agency's total budget and reduce administrative positions to less than 4.5% of total agency positions.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	19,750,040	13,334,488
FROM TRUST FUNDS	869,912	769,217
TOTAL POSITIONS	229.50	229.50
TOTAL ALL FUNDS	20,619,952	14,103,705

INFORMATION TECHNOLOGY

This service maintains the Juvenile Justice Information System for juvenile offender data input and access. Develops and implements the operational applications required to perform the agency's mission. Provides timely access to accurate and comprehensive data collected on juveniles who receive services from the department.

182 INFORMATION TECHNOLOGY POSITIONS	59.50	59.50
FROM GENERAL REVENUE FUND	6,274,801	6,220,705

Funds in Specific Appropriation 182 shall be used to decrease the time to process information requests for juvenile offender criminal history reports to 2 seconds from 6 seconds and work with the shared resource centers to ensure availability of the Juvenile Justice Information System at least 95% of the time.

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

RESIDENTIAL COMMITMENT

This service provides safe and secure commitment for youth ordered by the court into a residential commitment program. Provides medical, substance abuse, mental health, gender-specific, sex offender, and education services to youth committed to residential programs.

183 RESIDENTIAL COMMITMENT POSITIONS	792.00	792.00
FROM GENERAL REVENUE FUND	131,090,774	131,090,774
FROM FEDERAL GRANTS TRUST FUND	910,695	910,695
FROM GRANTS AND DONATIONS TRUST FUND	1,018	1,018
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	41,227,345	41,227,345

Funds in Specific Appropriation 183 shall be used to increase the percentage of youth who remain crime free for one year after release to 59% from 54% and decrease the number of post dispositional youth awaiting a residential bed in secure detention by 5%.

184 FIXED CAPITAL OUTLAY		
JUVENILE FACILITIES - LEASE PURCHASE		
FROM GENERAL REVENUE FUND	1,806,244	1,806,244

TOTAL: RESIDENTIAL COMMITMENT		
FROM GENERAL REVENUE FUND	132,897,018	132,897,018
FROM TRUST FUNDS	42,139,058	42,139,058
TOTAL POSITIONS	792.00	792.00
TOTAL ALL FUNDS	175,036,076	175,036,076

TOTAL: JUVENILE JUSTICE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	345,547,559	341,450,759
FROM TRUST FUNDS	151,967,132	151,866,437
TOTAL POSITIONS	3,947.00	3,947.00
TOTAL ALL FUNDS	497,514,691	493,317,196

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

LAW ENFORCEMENT GRANTS

This service provides for the distribution of federal grant funds awarded to Florida for state and local criminal justice initiatives.

185 LAW ENFORCEMENT GRANTS		
FROM FEDERAL GRANTS TRUST FUND . . .	47,423,528	45,196,468

Funds in Specific Appropriation 185 are federal criminal justice grants and 100% of the contracts shall be executed to ensure compliance with federal guidelines and state law.

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.

186 PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	118.50	118.50
FROM GENERAL REVENUE FUND	10,328,042	7,635,430
FROM ADMINISTRATIVE TRUST FUND . . .	113,731	113,731
FROM FEDERAL GRANTS TRUST FUND . . .	1,105,885	1,097,437

Funds in Specific Appropriation 186 shall be appropriated for administration; however the agency shall seek to reduce administrative costs to less than 4.9% of the agency's total budget and reduce administrative positions to less than 7.3% of total agency positions.

TOTAL: PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	10,328,042	7,635,430
FROM TRUST FUNDS	1,219,616	1,211,168
TOTAL POSITIONS	118.50	118.50
TOTAL ALL FUNDS	11,547,658	8,846,598

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

This service provides for the security of the Capitol Office Complex and the Capital Circle Office Center.

187 CAPITOL POLICE SERVICES	POSITIONS	89.00	89.00
FROM GENERAL REVENUE FUND		6,187,573	6,187,573

Funds in Specific Appropriation 187 are provided for protection of the Capitol Complex and Capital Circle Office Center, with a proactive approach to reduce the number of calls for service to less than 4,300.

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.

188 PROVIDE CRIME LAB SERVICES	POSITIONS	400.00	400.00
FROM GENERAL REVENUE FUND		38,783,550	38,715,481
FROM ADMINISTRATIVE TRUST FUND . . .		142,642	142,642
FROM FEDERAL GRANTS TRUST FUND . . .		7,311,452	7,276,386

Funds in Specific Appropriation 188 are provided for the agency to

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complete lab service requests and return a final report to the contributor at an average of 63 days or less.		
TOTAL: PROVIDE CRIME LAB SERVICES		
FROM GENERAL REVENUE FUND	38,783,550	38,715,481
FROM TRUST FUNDS	7,454,094	7,419,028
TOTAL POSITIONS	400.00	400.00
TOTAL ALL FUNDS	46,237,644	46,134,509

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.

189 PROVIDE INVESTIGATIVE SERVICES		
POSITIONS	530.00	530.00
FROM GENERAL REVENUE FUND	58,159,934	58,061,189
FROM ADMINISTRATIVE TRUST FUND	631,491	631,491
FROM FEDERAL GRANTS TRUST FUND	3,538,732	3,538,732
FROM GRANTS AND DONATIONS TRUST FUND	8,869	8,869
FROM FEDERAL LAW ENFORCEMENT TRUST FUND	1,018,486	1,018,486

Funds in Specific Appropriation 189 are provided for the agency to improve the percentage of criminal investigations closed from 39% to at least 44%.

TOTAL: PROVIDE INVESTIGATIVE SERVICES		
FROM GENERAL REVENUE FUND	58,159,934	58,061,189
FROM TRUST FUNDS	5,197,578	5,197,578
TOTAL POSITIONS	530.00	530.00
TOTAL ALL FUNDS	63,357,512	63,258,767

MUTUAL AID AND PREVENTION SERVICES

This service provides for the coordination of state and local law enforcement responses to natural or manmade disasters through the development and implementation of the Florida mutual aid plan. This service also provides 24-hour security for the Governor and his family, the Governor's mansion and office, as well as dignitaries visiting the State.

190 MUTUAL AID AND PREVENTION SERVICES		
POSITIONS	18.00	18.00
FROM GENERAL REVENUE FUND	1,680,240	1,678,046

Funds in Specific Appropriation 190 are provided to maintain 100% preparedness and response capability for state law enforcement as outlined in Florida's Mutual Aid Plan.

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; 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.

191 PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY		
POSITIONS	114.00	114.00
FROM GENERAL REVENUE FUND	23,705,426	23,703,232
FROM ADMINISTRATIVE TRUST FUND	127,664	127,664

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FROM FEDERAL GRANTS TRUST FUND . . .	3,192,679	1,272,118

Funds in Specific Appropriation 191 are provided for the agency to ensure the Florida Crime Information Network (FCIC) is running and accessible to criminal justice entities at a minimum of 99.5% of the time.

TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

FROM GENERAL REVENUE FUND	23,705,426	23,703,232
FROM TRUST FUNDS	3,320,343	1,399,782
TOTAL POSITIONS	114.00	114.00
TOTAL ALL FUNDS	27,025,769	25,103,014

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

This service provides criminal 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 provides a Missing and Endangered Persons Information Clearinghouse (MEPIC) to assist 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.

192 PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

	POSITIONS		
	267.00	267.00	
FROM GENERAL REVENUE FUND	17,376,029	17,376,029	
FROM ADMINISTRATIVE TRUST FUND . . .	126,102	126,102	
FROM FEDERAL GRANTS TRUST FUND . . .	1,473,980	1,167,481	

Funds in Specific Appropriation 192 are provided for the agency to increase the number of criminal history record checks processed to more than 2.2 million.

TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

FROM GENERAL REVENUE FUND	17,376,029	17,376,029
FROM TRUST FUNDS	1,600,082	1,293,583
TOTAL POSITIONS	267.00	267.00
TOTAL ALL FUNDS	18,976,111	18,669,612

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.

193 LAW ENFORCEMENT STANDARDS COMPLIANCE

	POSITIONS		
	48.00	48.00	
FROM GENERAL REVENUE FUND	7,681,549	7,681,549	

Funds in Specific Appropriation 193 are provided for the agency to improve the percentage of cases processed within six months as required in statute at 98% or more.

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

This service administers the certification given to qualifying criminal justice officer applicants; certifies that criminal justice instructors have the qualifications necessary to train criminal justice officers; and maintains certification and employment records on all active, certified criminal justice officers.

194 LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

	POSITIONS		
	41.50	41.50	

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FROM GENERAL REVENUE FUND	5,862,690	5,860,495
FROM ADMINISTRATIVE TRUST FUND	3,168	3,168

Funds in Specific Appropriation 194 are provided for the agency to increase the percentage of individuals who pass the basic professional certification examination to greater than 80%.

TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES		
FROM GENERAL REVENUE FUND	5,862,690	5,860,495
FROM TRUST FUNDS	3,168	3,168
TOTAL POSITIONS	41.50	41.50
TOTAL ALL FUNDS	5,865,858	5,863,663

TOTAL: LAW ENFORCEMENT, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	169,765,033	166,899,024
FROM TRUST FUNDS	66,218,409	61,720,775
TOTAL POSITIONS	1,626.00	1,626.00
TOTAL ALL FUNDS	235,983,442	228,619,799

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

CIVIL ENFORCEMENT

This service provides for assistance of private citizens and government agencies in the investigation and prosecution of various state and federal laws through the use of specialized program units such as Economic Crimes, Antitrust, Medicaid Fraud, Lemon Law, Office of Civil Rights, Open Government Mediation, and Child Support Enforcement.

195 CIVIL ENFORCEMENT POSITIONS	571.00	571.00
FROM GENERAL REVENUE FUND	23,130,893	23,050,805
FROM FEDERAL GRANTS TRUST FUND	14,708,719	14,524,925
FROM GRANTS AND DONATIONS TRUST FUND	2,000,000	2,000,000
FROM LEGAL SERVICES TRUST FUND	14,998,843	14,849,113

Funds in Specific Appropriation 195 are provided for the agency to maintain the percentage of clients expressing satisfaction with civil enforcement legal services at 98% or more.

TOTAL: CIVIL ENFORCEMENT		
FROM GENERAL REVENUE FUND	23,130,893	23,050,805
FROM TRUST FUNDS	31,707,562	31,374,038
TOTAL POSITIONS	571.00	571.00
TOTAL ALL FUNDS	54,838,455	54,424,843

CONSTITUTIONAL LEGAL SERVICES

This service provides legal opinions to members of the legislature, state officers and agency heads, local government officials, or other units of government as defined by statute. The Office of Solicitor General is charged with providing the highest quality legal expertise in federal and state constitutional law; defending Florida's Constitution and Florida's Statutes in the U.S. and Florida Supreme Courts; and advising the Attorney General on constitutional legal and policy issues affecting the State of Florida.

196 CONSTITUTIONAL LEGAL SERVICES POSITIONS	22.50	22.50
FROM GENERAL REVENUE FUND	2,318,349	2,318,349

Funds in Specific Appropriation 196 are provided for the agency to maintain the percentage of clients expressing satisfaction with constitutional legal services at 98% or more.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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CRIMINAL AND CIVIL LITIGATION DEFENSE

This service provides legal representation at the trial and appellate levels in state and federal courts on behalf of the state, its agencies, officers, employees and agents. The Criminal Appeals area defends the judgments and sentences entered in criminal cases statewide as well as challenges to the constitutionality of the Jimmy Ryce Act. The Capital Appeals area represents the State in challenges to the death penalty and handles appeals in all capital murder cases in which the death penalty has been imposed by the trial court.

197	CRIMINAL AND CIVIL LITIGATION DEFENSE		
	POSITIONS	407.50	407.50
	FROM GENERAL REVENUE FUND	14,875,829	14,783,323
	FROM LEGAL SERVICES TRUST FUND	15,893,944	15,819,772

Funds in Specific Appropriation 197 are provided for the agency to maintain the percentage of clients expressing satisfaction with criminal and civil legal defense services at 98% or more.

From the positions in Specific Appropriation 197, for each fiscal year, 50 positions shall be held in reserve and released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

TOTAL: CRIMINAL AND CIVIL LITIGATION DEFENSE			
	FROM GENERAL REVENUE FUND	14,875,829	14,783,323
	FROM TRUST FUNDS	15,893,944	15,819,772
	TOTAL POSITIONS	407.50	407.50
	TOTAL ALL FUNDS	30,769,773	30,603,095

VICTIM SERVICES

This service provides advocacy for crime victims and victims' rights and administers a compensation program to ensure financial assistance for innocent victims of crime as well as educating the public and law enforcement about crime prevention.

198	VICTIM SERVICES	POSITIONS	90.00	90.00
	FROM GENERAL REVENUE FUND		29,044,205	29,027,730
	FROM FEDERAL GRANTS TRUST FUND		33,554,857	33,554,857

Funds in Specific Appropriation 198 are provided for the agency to decrease the average turnaround time from receipt of claim to payment to less than 4.7 weeks.

TOTAL: VICTIM SERVICES			
	FROM GENERAL REVENUE FUND	29,044,205	29,027,730
	FROM TRUST FUNDS	33,554,857	33,554,857
	TOTAL POSITIONS	90.00	90.00
	TOTAL ALL FUNDS	62,599,062	62,582,587

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides administrative and policy direction and support services to the agency, including policy, legal, budget, accountability, communication and general administrative support.

199	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	POSITIONS	133.00	133.00
	FROM GENERAL REVENUE FUND	7,010,865	5,684,237
	FROM ADMINISTRATIVE TRUST FUND	5,038,487	5,027,650
	FROM LEGAL SERVICES TRUST FUND	499	499

Funds in Specific Appropriation 199 shall be appropriated for administration; however the agency shall seek to reduce administrative costs to less than 7% of the agency's total budget and reduce administrative positions to less than 10% of total agency positions.

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	7,010,865	5,684,237
FROM TRUST FUNDS	5,038,986	5,028,149
TOTAL POSITIONS	133.00	133.00
TOTAL ALL FUNDS	12,049,851	10,712,386

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

This service provides for the investigation and prosecution of multi-circuit criminal activity and assists state and local law enforcement in their efforts to combat organized crime including multi-circuit criminal activities involving white collar crime, computer crime, narcotics trafficking, money laundering, and associated violent crimes.

200 PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME		
	POSITIONS	
FROM GENERAL REVENUE FUND	65.50	65.50
FROM FEDERAL GRANTS TRUST FUND	5,904,800	5,904,800
	339,326	297,853

Funds in Specific Appropriation 200 are provided for the agency to increase the conviction rate per defendant to 90% or more.

TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME		
FROM GENERAL REVENUE FUND	5,904,800	5,904,800
FROM TRUST FUNDS	339,326	297,853
TOTAL POSITIONS	65.50	65.50
TOTAL ALL FUNDS	6,244,126	6,202,653

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

This service provides for the enforcement of Florida's Campaign Finance Act and Corrupt Practices by investigating alleged violations of the election laws upon receipt of legally sufficient, sworn complaints.

201 CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT		
	POSITIONS	
FROM GENERAL REVENUE FUND	14.00	14.00
	639,527	639,527

Funds in Specific Appropriation 201 are provided for the agency to increase the percentage of cases that are closed within 12 months of being opened at 80% or more.

TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL		
FROM GENERAL REVENUE FUND	82,924,468	81,408,771
FROM TRUST FUNDS	86,534,675	86,074,669
TOTAL POSITIONS	1,303.50	1,303.50
TOTAL ALL FUNDS	169,459,143	167,483,440

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

This service provides public safety and victim assistance through the post prison release process. This service also administers the clemency process for the Executive Clemency Board pursuant to the Rules of Executive Clemency and provides support to victims of crime.

202 PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS		
	POSITIONS	
FROM GENERAL REVENUE FUND	128.00	128.00
FROM FEDERAL GRANTS TRUST FUND	8,329,584	8,197,162
	51,237	51,237

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Funds in Specific Appropriation 202 are provided for the agency to maintain the percentage of revocation cases completed within 90 days of final hearing at 99% or more.

TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS		
FROM GENERAL REVENUE FUND	8,329,584	8,197,162
FROM TRUST FUNDS	51,237	51,237
TOTAL POSITIONS	128.00	128.00
TOTAL ALL FUNDS	8,380,821	8,248,399

TOTAL: PAROLE COMMISSION		
FROM GENERAL REVENUE FUND	8,329,584	8,197,162
FROM TRUST FUNDS	51,237	51,237
TOTAL POSITIONS	128.00	128.00
TOTAL ALL FUNDS	8,380,821	8,248,399

TOTAL OF SECTION 4		
FROM GENERAL REVENUE FUND	3,555,653,904	3,471,207,133
FROM TRUST FUNDS	435,447,739	424,682,412
TOTAL POSITIONS	44,235.75	43,925.75
TOTAL ALL FUNDS	3,991,101,643	3,895,889,545

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

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The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Community Affairs, 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: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides overall direction and administrative support in carrying out the constitutional, legislative and administrative responsibilities of the department to support agriculture and safeguard the consuming public.

203 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	168.25	168.25
FROM GENERAL REVENUE FUND	8,074,314	8,065,821
FROM ADMINISTRATIVE TRUST FUND	7,029,774	7,029,774
FROM FEDERAL GRANTS TRUST FUND	6,003,548	6,003,548

Funds in Specific Appropriation 203 shall be appropriated for administration; however, the agency shall seek to reduce administrative costs to less than 5% of the agency's total budget and reduce administrative positions to less than 7% of total agency positions.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	8,074,314	8,065,821
FROM TRUST FUNDS	13,033,322	13,033,322
TOTAL POSITIONS	168.25	168.25
TOTAL ALL FUNDS	21,107,636	21,099,143

INFORMATION TECHNOLOGY

This service supports the mission of the department by planning the overall information technology management and strategy of the department. It supports functions related to computer automation, information systems, network operation, application development, electronic mail services, and web services in addition to providing technical assistance to department staff.

204 INFORMATION TECHNOLOGY	POSITIONS	42.00	42.00
FROM GENERAL REVENUE FUND		6,018,298	6,018,076

Funds in Specific Appropriation 204 are provided to utilize information technology to increase the efficiency of program service delivery by 5% and to decrease the expense of program service delivery by 5%.

PROGRAM: AGRICULTURAL LAW ENFORCEMENT

AGRICULTURAL LAW ENFORCEMENT

This service protects public safety by conducting investigations, enforcing agricultural and consumer protection laws and regulations to ensure quality food products and prevent, control or eradicate specific plant and animal pests and diseases. The service includes inspections and enforcement pertaining to interstate and intrastate movement of plant and animal products; investigations of wildfire arson, consumer fraud, motor vehicle repair fraud and all other traditional agricultural crimes as defined by statute; and responds to domestic security issues when needed.

205 AGRICULTURAL LAW ENFORCEMENT		
POSITIONS	262.50	262.50
FROM GENERAL REVENUE FUND	18,396,899	18,372,399

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FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND		
	23,035	23,035
FROM CITRUS INSPECTION TRUST FUND		
	96,493	96,493
FROM FEDERAL GRANTS TRUST FUND		
	450,000	450,000

Funds in Specific Appropriation 205 shall be used to increase the rate of compliance with agricultural laws by 5%.

TOTAL: AGRICULTURAL LAW ENFORCEMENT		
FROM GENERAL REVENUE FUND	18,396,899	18,372,399
FROM TRUST FUNDS	569,528	569,528
TOTAL POSITIONS	262.50	262.50
TOTAL ALL FUNDS	18,966,427	18,941,927

PROGRAM: AGRICULTURAL PRODUCTS AND PRACTICES

AGRICULTURAL PRACTICES

This service promotes public safety and welfare by helping to: address agriculture-related water resource issues (including activities designed to meet Federal Clean Water Act Total Maximum Daily Load requirements); by managing over one million acres of state forest resources (including management, utilization and production of renewable forest resources; and provision of recreational opportunities); and by preventing, mitigating, detecting and suppressing forest and wildland fires.

206 AGRICULTURAL PRACTICES POSITIONS	1,202.50	1,202.50
FROM GENERAL REVENUE FUND	79,684,446	75,754,812
FROM FEDERAL GRANTS TRUST FUND	16,363,600	13,163,600

Funds in Specific Appropriation 206 shall be used to increase the utilization of agricultural practices that are economically feasible and consistent with environmental, worker, and public health protection by 5%.

TOTAL: AGRICULTURAL PRACTICES		
FROM GENERAL REVENUE FUND	79,684,446	75,754,812
FROM TRUST FUNDS	16,363,600	13,163,600
TOTAL POSITIONS	1,202.50	1,202.50
TOTAL ALL FUNDS	96,048,046	88,918,412

AGRICULTURAL PRODUCT SAFETY

This service protects the consumer public by: ensuring compliance with minimum quality and sanitary standards pertaining to dairy and other food products; by regulating pest control, pesticides, feed, seed and fertilizer; providing oversight of programs pertaining to mosquito control, biting flies, and pesticide management; by preventing, controlling and eradicating dangerous transmissible diseases of plants, livestock and other animals; and the implementation of ground water protection practices. The service also licenses citrus dealers, registers agents of licensed fruit dealers, packing house, and field boxes used in harvesting fruits and vegetables.

207 AGRICULTURAL PRODUCT SAFETY POSITIONS	1,090.50	1,090.50
FROM GENERAL REVENUE FUND	62,617,451	62,431,006
FROM CITRUS INSPECTION TRUST FUND	8,198,211	8,198,211
FROM FEDERAL GRANTS TRUST FUND	18,886,439	18,811,439
FROM GENERAL INSPECTION TRUST FUND	384,051	384,051

Funds in Specific Appropriation 207 shall be used to increase the percentage of compliance with agricultural product safety laws by 3%.

TOTAL: AGRICULTURAL PRODUCT SAFETY		
FROM GENERAL REVENUE FUND	62,617,451	62,431,006
FROM TRUST FUNDS	27,468,701	27,393,701
TOTAL POSITIONS	1,090.50	1,090.50
TOTAL ALL FUNDS	90,086,152	89,824,707

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

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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PROGRAM: CONSUMER PROTECTION AND LICENSING

CONSUMER PROTECTION

This service promotes public protection by enforcing specific consumer protection laws and disseminating consumer protection and educational materials. The service maintains a statewide toll free hotline for consumers and regulates sellers of travel, pawn shops, sellers of business opportunities, health studios, telemarketers, dance studios, motor vehicle repair shops, solicitors of contributions, intrastate moving companies and operators of game promotions, and Professional Surveyors and Mappers. The service also implements the state's Do Not Call Program and functions as the state's liaison to the U. S. Consumer Products Safety Commission.

208 CONSUMER PROTECTION POSITIONS	128.00	128.00
FROM GENERAL REVENUE FUND	7,771,356	7,715,658
FROM FEDERAL GRANTS TRUST FUND . . .	8,518	8,518

Funds in Specific Appropriation 208 shall be used to increase the rate of consumer protection within the department's jurisdiction by 3%.

TOTAL: CONSUMER PROTECTION		
FROM GENERAL REVENUE FUND	7,771,356	7,715,658
FROM TRUST FUNDS	8,518	8,518
TOTAL POSITIONS	128.00	128.00
TOTAL ALL FUNDS	7,779,874	7,724,176

LICENSING

This service promotes public protection by providing licensing for private security, private investigation, private recovery services, and to carry a concealed weapon. The service also monitors and investigates improper activities by licensees after issuance. This service protects Florida consumers by preventing unqualified individuals from carrying a concealed weapon and by maintaining high standards for individuals hired to protect lives and property.

209 LICENSING POSITIONS	170.00	170.00
FROM DIVISION OF LICENSING TRUST FUND	18,624,173	18,543,087

Funds in Specific Appropriation 209 shall be used to increase the efficiency of license issuance and to increase the rate of compliance with licensees by 5%.

PROGRAM: PETROLEUM QUALITY

PETROLEUM STANDARDS AND QUALITY

This service assures consumer protection and safety by providing oversight of: transactions involving the weighing and measuring of petroleum products; the quality, quantity and pricing of petroleum products; the safe distribution and storage of Liquid Petroleum Gas; and the mechanical safety of amusement rides in operation in Florida.

210 PETROLEUM STANDARDS AND QUALITY POSITIONS	182.00	182.00
FROM GENERAL REVENUE FUND	11,886,094	11,882,902

Funds in Specific Appropriation 210 shall be used to increase the petroleum quality, handling and delivery compliance rate by 3%.

PROGRAM: AGRICULTURAL PRODUCTS MARKETING

AGRICULTURAL PRODUCTS SERVICES

This service promotes the market share of Florida agricultural and aquacultural products and the provision of quality Florida agricultural products at reasonable prices to customers by providing professional marketing services; and by gathering, analyzing and disseminating current supply, demand, price, quality, and movement information in

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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support of agricultural producers. The service also licenses and bonds agricultural dealers; purchases and distributes commodities for school lunch programs and for charitable food; provides food, water, ice and baby food to areas impacted by natural disasters; and maintains and operates state farmers' markets. The service is also responsible for regulating aquaculture businesses, leasing state-owned submerged lands, enhancing existing natural shellfish reefs, and conducting shellfish processing plant inspections and monitoring water quality related to those facilities.

211 AGRICULTURAL PRODUCTS SERVICES		
POSITIONS	230.50	230.50
FROM GENERAL REVENUE FUND	15,169,767	15,157,240
FROM CITRUS INSPECTION TRUST FUND	4,343,623	4,343,623
FROM FEDERAL GRANTS TRUST FUND	8,078,073	8,078,073
FROM MARKET TRADE SHOW TRUST FUND	176,601	176,601
FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	1,232,897	1,232,897
FROM VITICULTURE TRUST FUND	409,580	409,580

Funds in Specific Appropriation 211 shall be used to increase the market share of Florida agricultural products by 5%.

212 FIXED CAPITAL OUTLAY		
CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE		
FROM GENERAL REVENUE FUND	85,000	

TOTAL: AGRICULTURAL PRODUCTS SERVICES		
FROM GENERAL REVENUE FUND	15,254,767	15,157,240
FROM TRUST FUNDS	14,240,774	14,240,774
TOTAL POSITIONS	230.50	230.50
TOTAL ALL FUNDS	29,495,541	29,398,014

TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE		
FROM GENERAL REVENUE FUND	209,703,625	205,397,914
FROM TRUST FUNDS	90,308,616	86,952,530
TOTAL POSITIONS	3,476.25	3,476.25
TOTAL ALL FUNDS	300,012,241	292,350,444

COMMUNITY AFFAIRS, DEPARTMENT OF

PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT

AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

This service administers grant programs used for rehabilitation of low-income housing, public infrastructure in low-income neighborhoods, job creation for low-income residents, revitalization of commercial areas serving low-income residents, and revitalization of distressed neighborhoods.

213 AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT		
POSITIONS	40.00	40.00
FROM GENERAL REVENUE FUND	1,459,230	1,459,230
FROM FEDERAL GRANTS TRUST FUND	2,191,081	2,191,081

Funds in Specific Appropriation 213 shall be used to guarantee that at least 70% of beneficiaries served are in the low-to-moderate income group.

214 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS		
FROM FEDERAL GRANTS TRUST FUND	34,000,000	29,600,000

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
215 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - NEIGHBORHOOD STABILIZATION PROGRAM (NSP) FROM FEDERAL GRANTS TRUST FUND . . .	8,511,111	
216 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HOUSING AND URBAN DEVELOPMENT DISASTER GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	26,616,675	
TOTAL: AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT		
FROM GENERAL REVENUE FUND	1,459,230	1,459,230
FROM TRUST FUNDS	71,318,867	31,791,081
TOTAL POSITIONS	40.00	40.00
TOTAL ALL FUNDS	72,778,097	33,250,311

PROGRAM: FLORIDA HOUSING FINANCE CORPORATION

AFFORDABLE HOUSING FINANCING

This service provides housing assistance to very low, low, and moderate income Floridians. Housing programs target both homeowners and renters, ensuring the availability of affordable housing in areas with access to employment and services.

217 AFFORDABLE HOUSING FINANCING FROM GENERAL REVENUE FUND	37,500,000	36,903,832
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Funds in Specific Appropriation 217 shall be used to guarantee that 96% of targeted dollars are allocated to the targeted population.

TOTAL: COMMUNITY AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	38,959,230	38,363,062
FROM TRUST FUNDS	71,318,867	31,791,081
TOTAL POSITIONS	40.00	40.00
TOTAL ALL FUNDS	110,278,097	70,154,143

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service is responsible for the overall leadership and direction to the agency's programs; audits and investigations of agency programs; provision of legal representation; and management of the department's legislative, intergovernmental and administrative support services.

218 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	362.00	362.00
FROM GENERAL REVENUE FUND	8,277,592	8,277,592
FROM ADMINISTRATIVE TRUST FUND . . .	24,879,016	24,154,919
FROM AIR POLLUTION CONTROL TRUST FUND	1,223,799	1,223,799
FROM FEDERAL GRANTS TRUST FUND . . .	2,011,776	2,011,776

Funds in Specific Appropriation 218 shall be appropriated for administration; however the agency shall seek to reduce administrative costs to less than 3% of the agency's total budget and reduce administrative positions to less than 2% of total agency positions.

219 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	2,200,000	2,300,000
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
220 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM FEDERAL GRANTS TRUST FUND . . .	1,000,000	1,500,000
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	8,277,592	8,277,592
FROM TRUST FUNDS	31,314,591	31,190,494
TOTAL POSITIONS	362.00	362.00
TOTAL ALL FUNDS	39,592,183	39,468,086

INFORMATION TECHNOLOGY

This service supports the mission of the department by planning the overall information technology management and strategy of the department. It supports functions related to computer automation, information systems, network operation, application development, electronic mail services, and web services in addition to providing technical assistance to department staff.

221 INFORMATION TECHNOLOGY POSITIONS	78.00	78.00
FROM WORKING CAPITAL TRUST FUND . .	10,918,593	10,918,593

Funds in Specific Appropriation 221 are provided to utilize information technology to increase the efficiency of program service delivery by 5% and to decrease the expense of program service delivery by 5%.

PROGRAM: ENVIRONMENTAL LAW ENFORCEMENT

ENVIRONMENTAL LAW ENFORCEMENT

This service protects the public through investigation/arrests pertaining to major environmental crimes; by providing law enforcement services to state parks and other department properties; and by providing 24 hour on-call field response to oil spill and hazardous substance incidents. The service conducts major environmental investigations and arrests violators to protect the quality of Florida's air, drinking water, natural resources, and lands. The service also provides comprehensive law enforcement services, ensuring visitor and employee safety on all state parks and other department properties including Greenways and Trails and Aquatic Preserves. Further, this service provides oil spill and hazardous substance incident field assessment, hazard identification, and appropriate response (on-scene emergency cleanup/containment, site stabilization, source removal, technical assistance, damage assessment, sampling, analysis, and waste disposal) to incidents that represent an imminent hazard, or threat of a hazard, to public health, safety and welfare.

222 ENVIRONMENTAL LAW ENFORCEMENT POSITIONS	172.50	172.50
FROM GENERAL REVENUE FUND	16,274,284	16,274,284

Funds in Specific Appropriation 222 shall be used to increase compliance with environmental laws and agency rules by 5%.

PROGRAM: ENVIRONMENTAL PROTECTION

ENVIRONMENTAL PROTECTION

This service protects the public health and the environment through: monitoring, regulating, and enforcing federal and state requirements pertaining to clean air and water; reduction, containment, and cleanup of hazardous waste; implementing strategies to protect and restore Florida's surface and ground water resources and drinking water supplies; implementing strategies to ensure an adequate supply of water for all competing uses deemed reasonable and beneficial while maintaining the functions of Florida's natural systems; providing state oversight of land use related to Areas of Critical State Concern, Developments of Regional Impact, and compatibility with military facilities; and the protection of Florida's beach and dune system, and restoration of critically eroding beaches. The service also coordinates

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

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
the review and certification of power plant siting, the siting of electrical transmission lines, the siting of natural gas pipelines; the regulation of electric and magnetic fields associated with electric transmission lines; and promotes and supports the effective use of energy by developing and instituting energy management programs and providing low-income energy assistance programs designed to conserve energy.		
223 ENVIRONMENTAL PROTECTION POSITIONS	1,512.00	1,512.00
FROM GENERAL REVENUE FUND	128,155,419	124,641,148
FROM AIR POLLUTION CONTROL TRUST FUND	8,608,342	8,608,342
FROM ENVIRONMENTAL LABORATORY TRUST FUND	7,945,232	7,945,232
FROM INLAND PROTECTION TRUST FUND	9,785,807	9,785,807
FROM FEDERAL GRANTS TRUST FUND	161,020,061	97,781,630
FROM GRANTS AND DONATIONS TRUST FUND	320,673	320,673
Funds in Specific Appropriation 223 shall be used to maintain environmental compliance at a minimum of 90%.		
From the funds in Specific Appropriation 223 , \$9,785,807 is provided for each Fiscal Year 2011-12 and 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.		
224 FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM GENERAL REVENUE FUND	4,000,000	4,000,000
225 FIXED CAPITAL OUTLAY HAZARDOUS SITES CLEANUP - PHOSPHATE/ MULBERRY/PINEY POINT FROM GENERAL REVENUE FUND	3,030,000	
226 FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM GENERAL REVENUE FUND	1,000,000	1,000,000
227 FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM GENERAL REVENUE FUND	130,000,000	130,000,000
228 FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM GENERAL REVENUE FUND	4,000,000	4,000,000
229 FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM GENERAL REVENUE FUND	6,385,000	6,292,250
230 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	2,900,000 14,500,000	2,900,000 14,500,000
231 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	1,948,403
232 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	34,885,479	34,885,479

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
233 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION		
FROM GENERAL REVENUE FUND	5,000,000	5,000,000
FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND	105,325,062	105,325,062
234 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT		
FROM GENERAL REVENUE FUND	2,400,000	2,400,000
235 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	3,859,747
236 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS		
FROM FEDERAL GRANTS TRUST FUND	16,600,000	16,600,000
237 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	850,000
TOTAL: ENVIRONMENTAL PROTECTION		
FROM GENERAL REVENUE FUND	286,870,419	280,233,398
FROM TRUST FUNDS	372,840,656	302,410,375
TOTAL POSITIONS	1,512.00	1,512.00
TOTAL ALL FUNDS	659,711,075	582,643,773

PROGRAM: NATURAL RESOURCE PRESERVATION AND RECREATION

NATURAL RESOURCE PRESERVATION

This service administers and manages conservation and other public lands. The service administers lands by reviewing and evaluating all conservation and recreation land acquisitions for the Board of Trustees of Sovereign and State Lands, handling land exchanges and negotiating and acquiring lands for the department and other state agencies. The service manages all land owned by the Board of Trustees of Sovereign and State Lands in a manner to provide the greatest combination of benefits to the people of Florida.

238 NATURAL RESOURCE PRESERVATION POSITIONS	130.00	130.00
FROM GENERAL REVENUE FUND	14,066,467	13,868,520
FROM GRANTS AND DONATIONS TRUST FUND	53,335	53,335

Funds in Specific Appropriation 238 shall be used to increase the efficiency of land management by 3%.

239 FIXED CAPITAL OUTLAY DEBT SERVICE		
FROM LAND ACQUISITION TRUST FUND	417,753,438	417,753,438

Funds provided in Specific Appropriation 239 are for Fiscal Year 2011-12 and 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.

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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240	FIXED CAPITAL OUTLAY DEBT SERVICE - SAVE OUR EVERGLADES BONDS FROM SAVE OUR EVERGLADES TRUST FUND	19,394,454	19,394,454
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Funds provided in Specific Appropriation 240 are for Fiscal Year 2011-12 and 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.

241	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION FROM GENERAL REVENUE FUND FROM WATER MANAGEMENT LANDS TRUST FUND	4,600,000 14,488,743	4,600,000 14,488,743
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242	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION FROM GENERAL REVENUE FUND	17,000,000	17,000,000
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Funds in Specific Appropriation 242 are provided for the design, engineering and construction of the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, and the Caloosahatchee and St. Lucie River Watershed Protection Plan Components.

TOTAL: NATURAL RESOURCE PRESERVATION			
	FROM GENERAL REVENUE FUND	35,666,467	35,468,520
	FROM TRUST FUNDS	451,689,970	451,689,970
	TOTAL POSITIONS	130.00	130.00
	TOTAL ALL FUNDS	487,356,437	487,158,490

NATURAL RESOURCE RECREATION

This service provides recreational opportunities for Florida citizens and visitors. The service manages 160 state parks encompassing over 700,000 acres to provide public access to examples of Florida's natural and cultural heritage. Additional recreational opportunities are provided through the maintenance of more than 1,800 miles of hiking trails. The service also encourages environmental stewardship by managing over 4 million acres of submerged lands and 56,836 acres of coastal uplands using a science driven, ecosystem-based approach to provide low impact recreational opportunities through visitor management, removal of undesirable invasive species, prescribed fire, restoration of degraded habitat and by reestablishing historic water flow patterns.

243	NATURAL RESOURCE RECREATION POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,177.00 91,031,154 6,118,316 200,000	1,177.00 84,056,233 6,118,316 200,000
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Funds in Specific Appropriation 243 shall be used to increase the visitation to natural resources on public lands by 3% annually.

244	FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM GENERAL REVENUE FUND	5,000,000	5,000,000
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245 FIXED CAPITAL OUTLAY GREENWAY RECREATIONAL IMPROVEMENTS - INTERMODAL SURFACE TRANSPORTATION EFFICIENCY ACT FROM FEDERAL GRANTS TRUST FUND . . .	6,000,000	2,000,000
246 FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM FEDERAL GRANTS TRUST FUND . . .	1,000,000	1,000,000
247 FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM GENERAL REVENUE FUND	1,000,000	1,000,000
248 FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	1,450,000 1,000,000	1,450,000 1,000,000
249 FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . .	8,023,504	
250 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	1,200,000	1,200,000
251 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	3,500,000	3,000,000
TOTAL: NATURAL RESOURCE RECREATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	98,481,154 27,041,820	91,506,233 14,518,316
TOTAL POSITIONS	1,177.00	1,177.00
TOTAL ALL FUNDS	125,522,974	106,024,549
TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	445,569,916 893,805,630	431,760,027 810,727,748
TOTAL POSITIONS	3,431.50	3,431.50
TOTAL ALL FUNDS	1,339,375,546	1,242,487,775

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides executive leadership and administrative support services for agency programs for responsive, well coordinated natural resource management and efficient use and sound management of financial resources.

252 EXECUTIVE DIRECTION AND SUPPORT SERVICES POSITIONS	176.50	176.50
FROM GENERAL REVENUE FUND	148,036	148,036
FROM ADMINISTRATIVE TRUST FUND . . .	11,183,554	10,840,861
FROM FEDERAL GRANTS TRUST FUND . . .	390,000	390,000
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	20,000	20,000
FROM GRANTS AND DONATIONS TRUST FUND	150,000	150,000
FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,974,080	1,974,080
FROM SAVE THE MANATEE TRUST FUND . .	20,000	20,000
FROM STATE GAME TRUST FUND	3,863,566	3,796,639

Funds in Specific Appropriation 252 shall be appropriated for

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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administration; however the agency shall seek to reduce administrative costs to less than 7% of the agency's total budget and reduce administrative positions to less than 10% of total agency positions.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	148,036	148,036
FROM TRUST FUNDS	17,601,200	17,191,580
TOTAL POSITIONS	176.50	176.50
TOTAL ALL FUNDS	17,749,236	17,339,616

INFORMATION TECHNOLOGY

This service supports the mission of the Commission by planning the overall information technology management and strategy of the department. It supports functions related to computer automation, information systems, network operation, application development, electronic mail services, and web services in addition to providing technical assistance to Commission staff.

253 INFORMATION TECHNOLOGY POSITIONS	21.00	21.00
FROM GENERAL REVENUE FUND	5,615	5,615
FROM ADMINISTRATIVE TRUST FUND	4,283,553	4,283,553
FROM STATE GAME TRUST FUND	9	9

Funds in Specific Appropriation 253 are provided to utilize information technology to increase the efficiency of program service delivery by 5% and to decrease the expense of program service delivery by 5%.

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	5,615	5,615
FROM TRUST FUNDS	4,283,562	4,283,562
TOTAL POSITIONS	21.00	21.00
TOTAL ALL FUNDS	4,289,177	4,289,177

PROGRAM: LAW ENFORCEMENT

FISH, WILDLIFE AND BOATING LAW ENFORCEMENT

This service protects Florida's fish and wildlife resources and their habitats through the provision of comprehensive law enforcement that strives to achieve compliance with state law and Commission rules pertaining to those resources. These services are provided on over 34 million acres of land; nearly 12,000 miles of freshwater rivers and streams; 4,400 square miles of lakes and ponds; 8,400 miles of tidal coastline; 2,400 square miles of saltwater bays, sounds, and estuaries; and 13,200 square miles of offshore waters.

254 FISH, WILDLIFE AND BOATING LAW ENFORCEMENT POSITIONS	840.50	840.50
FROM GENERAL REVENUE FUND	60,218,851	58,347,868
FROM FEDERAL GRANTS TRUST FUND	23,618,116	20,243,116
FROM MARINE RESOURCES CONSERVATION TRUST FUND	11,701,431	11,701,431
FROM STATE GAME TRUST FUND	4,188,857	4,188,857

Funds in Specific Appropriation 254 shall be used to increase the rate of compliance with fish, wildlife, hunting and fishing, and boating laws from 81% to 85%.

255 FIXED CAPITAL OUTLAY BOATING INFRASTRUCTURE		
FROM FEDERAL GRANTS TRUST FUND	3,200,000	

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TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT		
FROM GENERAL REVENUE FUND	60,218,851	58,347,868
FROM TRUST FUNDS	42,708,404	36,133,404
TOTAL POSITIONS	840.50	840.50
TOTAL ALL FUNDS	102,927,255	94,481,272

PROGRAM: FISH AND GAME MANAGEMENT

SUSTAINABLE HUNTING OPPORTUNITIES

This service facilitates safe and responsible use of game wildlife resources for the long-term benefit of Florida's hunters and other resource users. This service strives to meet user needs and resource conservation objectives while ensuring the sustainability of game wildlife resources. The service provides scientific expertise on game wildlife species, including alligators, deer, small game, water fowl, and wild turkeys; develops sound management recommendations based upon scientific information; delivers hunter safety training and certification including safe and lawful use of firearms, principles of wildlife conservation and outdoor ethics; constructs and maintains public shooting ranges; and coordinates the development of regulations and publications pertaining to wildlife management areas and other hunting areas throughout the state.

256 SUSTAINABLE HUNTING OPPORTUNITIES		
POSITIONS	43.00	43.00
FROM GENERAL REVENUE FUND	690,676	690,676
FROM FEDERAL GRANTS TRUST FUND	1,639,267	1,639,267
FROM GRANTS AND DONATIONS TRUST FUND	129,450	129,450
FROM STATE GAME TRUST FUND	4,465,493	4,331,430

Funds in Specific Appropriation 256 shall be used to ensure that recreational hunting participation levels increase by 0.5% annually for the next five fiscal years while maintaining hunter satisfaction, quality hunting, and optimum sustainable populations of game wildlife.

TOTAL: SUSTAINABLE HUNTING OPPORTUNITIES		
FROM GENERAL REVENUE FUND	690,676	690,676
FROM TRUST FUNDS	6,234,210	6,100,147
TOTAL POSITIONS	43.00	43.00
TOTAL ALL FUNDS	6,924,886	6,790,823

SUSTAINABLE FRESHWATER FISHERIES OPPORTUNITIES

This service manages, enhances and preserves Florida's freshwater aquatic life for the benefit of Floridians and visitors. The service manages natural and man-made freshwater aquatic systems, based on scientific knowledge and principles, for optimal use by the public; operates and maintains freshwater fishing programs, including aquatic education and outreach activities; produces, distributes, and stocks selected freshwater fish in public waters to restore or enhance fisheries or increase angling populations. The service is provided on over 3 million acres of lakes and 12,000 miles of freshwater rivers and streams.

257 SUSTAINABLE FRESHWATER FISHERIES OPPORTUNITIES		
POSITIONS	68.50	68.50
FROM GENERAL REVENUE FUND	734,264	734,264
FROM FEDERAL GRANTS TRUST FUND	5,294,894	5,294,894
FROM STATE GAME TRUST FUND	1,481,380	1,474,613

Funds in Specific Appropriation 257 shall be used to ensure that recreational freshwater fishing participation levels increase by 1% while maintaining angler satisfaction, quality fishing, and optimum sustainable populations of fish.

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

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: SUSTAINABLE FRESHWATER FISHERIES OPPORTUNITIES		
FROM GENERAL REVENUE FUND	734,264	734,264
FROM TRUST FUNDS	6,776,274	6,769,507
TOTAL POSITIONS	68.50	68.50
TOTAL ALL FUNDS	7,510,538	7,503,771

SUSTAINABLE SALTWATER FISHERIES OPPORTUNITIES

This service strives to ensure the long-term well-being of marine fisheries resources for the benefit of Floridians, visitors and commercial stakeholders. The service provides scientific staff to evaluate fisheries stock assessments and other relevant information to provide the Commission with sound management advice to curb over-fishing of many important commercial and recreational marine species to ensure the long-term well-being of these and other marine fisheries resources. The service works to maintain maximum practicable fisheries populations while allowing reasonable levels of annual harvests by various user groups to optimize resource benefits.

258 SUSTAINABLE SALTWATER FISHERIES OPPORTUNITIES		
POSITIONS	30.00	30.00
FROM FEDERAL GRANTS TRUST FUND . . .	2,405,054	2,405,054
FROM GRANTS AND DONATIONS TRUST FUND	50,000	50,000
FROM MARINE RESOURCES CONSERVATION TRUST FUND	2,295,257	2,259,705
FROM STATE GAME TRUST FUND	25,000	25,000

Funds in Specific Appropriation 258 shall be used to ensure that saltwater fishing participation levels or economic values increase 1% while maintaining optimum sustainable populations of fish, quality fishing, and angler satisfaction.

259 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM		
FROM FEDERAL GRANTS TRUST FUND . . .	500,000	500,000
FROM MARINE RESOURCES CONSERVATION TRUST FUND	166,667	166,667
TOTAL: SUSTAINABLE SALTWATER FISHERIES OPPORTUNITIES		
FROM TRUST FUNDS	5,441,978	5,406,426
TOTAL POSITIONS	30.00	30.00
TOTAL ALL FUNDS	5,441,978	5,406,426

PROGRAM: FISH, WILDLIFE AND HABITAT CONSERVATION

FISH, WILDLIFE AND HABITAT CONSERVATION

This service conserves fish, wildlife and habitat for the benefit of Floridians and visitors. The service integrates scientific data with applied habitat management at the ecosystem and landscape scale to maintain stable or increasing populations of fish and wildlife. The service provides: aquatic habitat management for marine, estuarine and freshwater systems; habitat management for terrestrial systems; scientific support and assistance for habitat-related issues to public and private sector landowners and local, state and federal governments; species management and recovery plan development and implementation; exotic species coordination focused on prevention and control programs; manatee population recovery; and invasive plant management on public lakes, rivers, and conservation lands.

260 FISH, WILDLIFE AND HABITAT CONSERVATION		
POSITIONS	345.00	345.00
FROM GENERAL REVENUE FUND	52,430,317	49,232,204
FROM INVASIVE PLANT CONTROL TRUST FUND	800,000	800,000
FROM FEDERAL GRANTS TRUST FUND . . .	16,583,353	16,583,353

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	574,822	574,822
FROM GRANTS AND DONATIONS TRUST FUND	563,242	563,242
FROM LAND ACQUISITION TRUST FUND . .	3,448,224	3,181,557
FROM MARINE RESOURCES CONSERVATION TRUST FUND	837,573	837,573
FROM SAVE THE MANATEE TRUST FUND . .	338,381	338,381
FROM STATE GAME TRUST FUND	6,302,014	6,276,916

Funds in Specific Appropriation 260 shall be used to maintain or improve the status of Florida's native fish and wildlife so that biological scores of 90% of the species are maintained or improve annually and there is no significant increase in the relative risk of extinction.

TOTAL: FISH, WILDLIFE AND HABITAT CONSERVATION		
FROM GENERAL REVENUE FUND	52,430,317	49,232,204
FROM TRUST FUNDS	29,447,609	29,155,844
TOTAL POSITIONS	345.00	345.00
TOTAL ALL FUNDS	81,877,926	78,388,048

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

This service supports the Commission's management of fish, wildlife and habitat resources by providing science-based assessment of fish and wildlife resources, and by monitoring and providing information on the status of aquatic and coastal habitats, freshwater and marine fisheries, hunted species, imperiled species, and other important plant and animal communities in Florida. The service develops and implements restoration techniques for habitat enhancement of coastal, freshwater, and upland plant and animal communities. The service provides technical support such as mapping resources at risk, biological sampling, environmental data collection, and damage assessment data for catastrophes including oil spills, ship grounding, major chemical spills, and natural disasters.

261 FISH AND WILDLIFE RESEARCH INSTITUTE		
POSITIONS	325.50	325.50
FROM GENERAL REVENUE FUND	6,016,197	5,966,197
FROM FEDERAL GRANTS TRUST FUND . . .	13,718,514	13,718,514
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	341,688	341,688
FROM GRANTS AND DONATIONS TRUST FUND	660,472	660,472
FROM MARINE RESOURCES CONSERVATION TRUST FUND	22,724,322	22,491,810
FROM SAVE THE MANATEE TRUST FUND . .	853,983	853,983
FROM STATE GAME TRUST FUND	3,519,111	3,519,111

Funds in Specific Appropriation 261 shall be used to ensure that 95% of scientific assessments and studies support science-based management decisions regarding: fish, wildlife, habitat conservation and fish and game management.

TOTAL: FISH AND WILDLIFE RESEARCH INSTITUTE		
FROM GENERAL REVENUE FUND	6,016,197	5,966,197
FROM TRUST FUNDS	41,818,090	41,585,578
TOTAL POSITIONS	325.50	325.50
TOTAL ALL FUNDS	47,834,287	47,551,775

TOTAL: FISH AND WILDLIFE CONSERVATION COMMISSION		
FROM GENERAL REVENUE FUND	120,243,956	115,124,860
FROM TRUST FUNDS	154,311,327	146,626,048
TOTAL POSITIONS	1,850.00	1,850.00
TOTAL ALL FUNDS	274,555,283	261,750,908

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

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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TRANSPORTATION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service is responsible for the executive functions of the department and provides administrative support services to departmental programs and activities.

262 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	784.00	784.00
FROM GENERAL REVENUE FUND	5,170	5,170
FROM STATE TRANSPORTATION		
(PRIMARY) TRUST FUND	84,970,302	84,070,607

Funds in Specific Appropriation 262 shall be appropriated for administration; however, the agency shall seek to retain administrative costs at less than 2% of the agency's total budget and retain administrative positions at less than 12% of total agency positions.

263 FIXED CAPITAL OUTLAY		
MINOR RENOVATIONS, REPAIRS, AND		
IMPROVEMENTS - STATEWIDE		
FROM STATE TRANSPORTATION		
(PRIMARY) TRUST FUND	785,400	

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	5,170	5,170
FROM TRUST FUNDS	85,755,702	84,070,607
TOTAL POSITIONS	784.00	784.00
TOTAL ALL FUNDS	85,760,872	84,075,777

INFORMATION TECHNOLOGY

Provides timely, economical and effective information technology resources and support services in support of all department programs. This includes acquisition of computer equipment, software, and services, software development, system installation and maintenance, network administration, and desktop support.

264 INFORMATION TECHNOLOGY	POSITIONS	235.00	235.00
FROM STATE TRANSPORTATION			
(PRIMARY) TRUST FUND		35,633,633	34,697,006

Funds in Specific Appropriation 264 shall be appropriated to ensure the information technology infrastructure, including scheduled computer hours and network access for the department are available 99% of the time.

PROGRAM: TRANSPORTATION SYSTEMS

TRANSPORTATION SYSTEMS DEVELOPMENT AND CONSTRUCTION

This service is responsible for planning, designing, and construction of Florida's transportation systems. To ensure economic growth and safe, interconnected public systems, the service provides grants, technical assistance, and planning support to local governments and private entities that own and operate these systems.

265 TRANSPORTATION SYSTEMS DEVELOPMENT AND CONSTRUCTION		
POSITIONS	1,747.00	1,747.00
FROM GENERAL REVENUE FUND	27,113,951	27,113,951
FROM STATE TRANSPORTATION		
(PRIMARY) TRUST FUND	148,876,330	148,827,897
FROM TRANSPORTATION DISADVANTAGED		
TRUST FUND	78,297,527	78,297,527

Funds in Specific Appropriations 265 to 278 shall be used to achieve a letting level of 90 percent of the appropriation and 95% of the

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
planned construction projects.		
266 FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	38,504,510	40,386,265
267 FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	134,752,273	147,823,386
268 FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	155,584,581	230,171,095
269 FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	198,683,605 66,326,767	227,784,478 76,041,543
270 FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000	15,000,000
271 FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000	10,000,000
272 FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	62,592,666	62,546,462
273 FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	161,992,128	107,209,595
274 FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	36,625,927	35,004,698
275 FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	366,090,621 1,527,380	297,555,068 1,241,440
276 FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	15,584,487 67,457	21,134,614 91,481
277 FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	24,942,626	23,104,256
278 FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	152,330,426	152,330,426

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

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: TRANSPORTATION SYSTEMS DEVELOPMENT AND CONSTRUCTION		
FROM GENERAL REVENUE FUND	27,113,951	27,113,951
FROM TRUST FUNDS	1,667,779,311	1,674,550,231
TOTAL POSITIONS	1,747.00	1,747.00
TOTAL ALL FUNDS	1,694,893,262	1,701,664,182

TRANSPORTATION OPERATIONS AND MAINTENANCE

This service maintains and operates the state's transportation systems to ensure the safety of state residents and guests as they travel throughout the state. This service includes the maintenance, inspection and repair of these systems as well as resources to develop and apply solutions to traffic congestion.

279 TRANSPORTATION OPERATIONS AND MAINTENANCE POSITIONS	3,572.00	3,572.00
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	270,611,882	270,611,882

Funds in Specific Appropriations 279 to 301 shall be used to protect the state's transportation infrastructure by ensuring 100% of the acceptable maintenance standards are met on the State Highway System and to achieve a rate of less than 1.6 motor vehicle fatalities per 100 million vehicle miles traveled.

280 FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	35,501,526	18,242,486
281 FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,093,836	25,530,356
282 FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,497,556	32,817,159
283 FIXED CAPITAL OUTLAY UNDERGROUND STORAGE TANK PROGRAM - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	100,000	
284 FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	35,183,087	34,869,980
285 FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500,000	500,000
286 FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	371,337,570	388,856,584
287 FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	810,488,103	703,128,078

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

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
288 FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	475,934,838	408,084,260
289 FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	240,115,261 18,018,737	207,126,038 15,543,159
290 FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,180,000	1,180,000
291 FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	125,151,009	112,657,736
292 FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	882,913,873	827,686,042
293 FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	261,403,980 101,978,221	176,916,398 69,018,152
294 FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,146,000	19,721,000
295 FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND	5,500,000	5,500,000
296 FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	12,597,451	12,734,529
297 FIXED CAPITAL OUTLAY TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000	10,000,000
298 FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,718,000	12,540,265
299 FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	59,512,772	69,761,489
300 FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	33,499,781	50,101,182

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

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
301 FIXED CAPITAL OUTLAY DEBT SERVICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	9,826,735	9,826,735
TOTAL: TRANSPORTATION OPERATIONS AND MAINTENANCE FROM TRUST FUNDS	3,806,810,218	3,482,953,510
TOTAL POSITIONS	3,572.00	3,572.00
TOTAL ALL FUNDS	3,806,810,218	3,482,953,510

ENTERPRISE SERVICES

This service is to maintain and efficiently manage toll facilities and toll collection activities. This service is also responsible for the development and implementation of a state rail program.

302 ENTERPRISE SERVICES POSITIONS	435.00	435.00
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	159,097,065	154,597,065

Funds in Specific Appropriations 302 to 316 shall be used to ensure no less than 83% of transportation customers perceive value for the fees paid to use Florida's transportation facilities.

303 FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	47,879,383	48,599,272
304 FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,860,178 104,936,818 150,000	9,712,750 129,669,468 185,354
305 FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	2,376,105 23,477,939	954,024 8,586,212
306 FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	245,411,655	24,342,108
307 FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND	553,000	553,000
308 FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	73,816,845	32,018,774
309 FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	1,000,000 12,910,700	78,358 1,011,656
310 FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	57,253,982	58,200,593

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

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
311 FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,004,483	7,916,307
312 FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	9,501,192	8,821,818
FROM TURNPIKE GENERAL RESERVE TRUST FUND	37,618,789	34,928,891
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,644,745	13,597,585
313 FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND	205,000	207,000
314 FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,620,000	
315 FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND	36,280,280	9,208,514
316 FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	20,576,085	15,127,285
TOTAL: ENTERPRISE SERVICES FROM TRUST FUNDS	864,174,244	558,316,034
TOTAL POSITIONS	435.00	435.00
TOTAL ALL FUNDS	864,174,244	558,316,034
TOTAL: TRANSPORTATION, DEPARTMENT OF FROM GENERAL REVENUE FUND	27,119,121	27,119,121
FROM TRUST FUNDS	6,460,153,108	5,834,587,388
TOTAL POSITIONS	6,773.00	6,773.00
TOTAL ALL FUNDS	6,487,272,229	5,861,706,509
TOTAL OF SECTION 5		
FROM GENERAL REVENUE FUND	841,595,848	817,764,984
FROM TRUST FUNDS	7,669,897,548	6,910,684,795
TOTAL POSITIONS	15,570.75	15,570.75
TOTAL ALL FUNDS	8,511,493,396	7,728,449,779

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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The moneys contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Business and Professional Regulation, Department of Citrus, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue 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

317	LUMP SUM SALARY INCREASES AND BONUSES		
	FROM GENERAL REVENUE FUND	95,600,000	95,600,000
	FROM TRUST FUNDS	39,000,000	39,000,000
318	LUMP SUM CASUALTY INSURANCE PREMIUM DEFICIT		
	FROM GENERAL REVENUE FUND	10,165,689	11,694,364
	FROM TRUST FUNDS	3,134,311	3,605,636
319	LUMP SUM HUMAN RESOURCES OUTSOURCING CONTINGENCY		
	FROM GENERAL REVENUE FUND	300,000	300,000
320	LUMP SUM HUMAN RESOURCES ASSESSMENT REDUCTION		
	FROM GENERAL REVENUE FUND	-1,188,528	-2,336,066
	FROM TRUST FUNDS	-519,805	-1,027,494
321	LUMP SUM STATE EMPLOYEES HEALTH INSURANCE		
	FROM GENERAL REVENUE FUND	-32,000,000	-281,463,107
	FROM TRUST FUNDS	-13,000,000	-93,347,142
322	LUMP SUM RETIREMENT ADJUSTMENT		
	FROM GENERAL REVENUE FUND	-190,986,356	-190,986,356
	FROM TRUST FUNDS	-70,444,783	-70,444,783
323	SPECIAL CATEGORIES ADMINISTRATION COMMISSION AND FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS		
	FROM GENERAL REVENUE FUND	10,000	10,000
324	SPECIAL CATEGORIES DEFICIENCY		
	FROM GENERAL REVENUE FUND	400,000	400,000
325	SPECIAL CATEGORIES EMERGENCY		
	FROM GENERAL REVENUE FUND	250,000	250,000
326	SPECIAL CATEGORIES TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND		
	FROM GENERAL REVENUE FUND	5,880,991	5,880,991
TOTAL:	PROGRAM: ADMINISTERED FUNDS		
	FROM GENERAL REVENUE FUND	-111,568,204	-360,650,174
	FROM TRUST FUNDS	-41,830,277	-122,213,783
	TOTAL ALL FUNDS	-153,398,481	-482,863,957

AGENCY FOR WORKFORCE INNOVATION

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service is responsible for the executive functions of the

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
department and provides administrative support services to agency programs and activities.		
327 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	122.00	122.00
FROM GENERAL REVENUE FUND	1,154,224	955,573
FROM ADMINISTRATIVE TRUST FUND	9,222,879	9,217,880
FROM CHILD CARE AND DEVELOPMENT		
BLOCK GRANT TRUST FUND	1,070,923	1,070,923
FROM REVOLVING TRUST FUND	3,420,185	3,420,185

Funds in Specific Appropriation 327 shall be appropriated for administration; however, the agency shall seek to reduce administrative costs to less than 1% of the agency's total budget and reduce administrative positions to less than 8% of total agency positions.

328 FIXED CAPITAL OUTLAY		
REED ACT BUILDINGS PROJECTS - STATEWIDE		
FROM REVOLVING TRUST FUND	530,000	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	1,154,224	955,573
FROM TRUST FUNDS	14,243,987	13,708,988
TOTAL POSITIONS	122.00	122.00
TOTAL ALL FUNDS	15,398,211	14,664,561

INFORMATION TECHNOLOGY

This service provides timely, economical and effective information technology resources in support of all department programs. This includes development and support of internal applications, infrastructure (including desktops, servers and telephone systems), network administration, desktop support, and procurement of computer equipment, software, and services.

329 INFORMATION TECHNOLOGY	67.00	67.00
POSITIONS		
FROM GENERAL REVENUE FUND	139,879	115,754
FROM ADMINISTRATIVE TRUST FUND	7,473,678	7,473,678
Funds in Specific Appropriation 329 shall be used to ensure the information technology infrastructure, including scheduled computer hours and network access for the agency are available 99% of the time.		
TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	139,879	115,754
FROM TRUST FUNDS	7,473,678	7,473,678
TOTAL POSITIONS	67.00	67.00
TOTAL ALL FUNDS	7,613,557	7,589,432

PROGRAM: WORKFORCE SERVICES

UNEMPLOYMENT COMPENSATION

This service administers the Unemployment Compensation Insurance Program, processing claims and resolving unemployment compensation appeals in a timely manner.

330 UNEMPLOYMENT COMPENSATION	611.00	611.00
POSITIONS		
FROM GENERAL REVENUE FUND	61,439,261	89,382,239
FROM EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND	143,031,867	129,279,048

Funds in Specific Appropriation 330 shall be used for the processing and payment of unemployment compensation benefits and ensure a minimum accuracy rate of 90%.

Funds in Specific Appropriation 330 shall also be used for the processing of unemployment compensation appeals, 80% of which shall be completed within 45 days.

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: UNEMPLOYMENT COMPENSATION		
FROM GENERAL REVENUE FUND	61,439,261	89,382,239
FROM TRUST FUNDS	143,031,867	129,279,048
TOTAL POSITIONS	611.00	611.00
TOTAL ALL FUNDS	204,471,128	218,661,287

WORKFORCE FLORIDA, INC.

This service represents the single point of policy accountability for Florida's workforce system, implemented through a public/private partnership board that provides policy and oversight to Florida's 24 chartered Regional Workforce Boards. This service is charged with meeting the workforce needs and challenges of Florida's businesses and addressing the disconnect that exists between businesses searching for skilled employees and job-seeking Floridians.

331 WORKFORCE FLORIDA, INC. POSITIONS	9.00	9.00
FROM GENERAL REVENUE FUND	3,840,035	3,746,931
FROM ADMINISTRATIVE TRUST FUND	911,366	911,366
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	3,361,118	3,341,129
FROM WELFARE TRANSITION TRUST FUND	1,044,348	1,044,348

Funds in Specific Appropriation 331 shall be used to design and implement strategies that help Floridians enter, remain in, and advance through the workplace while meeting the negotiated performance standards for Florida that are established by the U.S. Department of Labor.

TOTAL: WORKFORCE FLORIDA, INC.		
FROM GENERAL REVENUE FUND	3,840,035	3,746,931
FROM TRUST FUNDS	5,316,832	5,296,843
TOTAL POSITIONS	9.00	9.00
TOTAL ALL FUNDS	9,156,867	9,043,774

UNEMPLOYMENT APPEALS COMMISSION

The Unemployment Appeals Commission provides an expeditious appellate review of contested unemployment compensation claims.

332 UNEMPLOYMENT APPEALS COMMISSION POSITIONS	43.00	43.00
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	4,210,194	4,210,194

Funds in Specific Appropriation 332 shall be used for the review of contested unemployment compensation claims, ensuring that at least 50% of appeals are disposed by the Commission within 45 days.

Funds in Specific Appropriation 332 shall be used for the review of contested unemployment compensation claims, ensuring that at least 94% of the Commission's decisions that are appealed are subsequently affirmed by the District Court of Appeals.

WORKFORCE DEVELOPMENT

This service supports workforce services on a state and local level, by analyzing and producing labor market statistics, administering state-level programs, and providing programmatic guidance, coordination, planning, monitoring, and technical assistance to the 24 chartered Regional Workforce Boards. In addition, this service provides "pass-through" funding to the Regional Workforce Boards to implement workforce services that are tailored to the specific workforce needs of the local communities served.

333 WORKFORCE DEVELOPMENT POSITIONS	617.50	617.50
FROM GENERAL REVENUE FUND	2,230,668	1,846,034
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	229,478,931	229,478,931
FROM WELFARE TRANSITION TRUST FUND	85,063,072	83,651,783

Funds in Specific Appropriation 333 shall be used by the agency,

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
Workforce Florida, Inc., and the Regional Workforce Boards to provide comprehensive workforce training and employment services to Floridians; achievement of this activity shall be demonstrated by the employment of at least 74% of adults who receive Workforce Investment Act services.		
TOTAL: WORKFORCE DEVELOPMENT		
FROM GENERAL REVENUE FUND	2,230,668	1,846,034
FROM TRUST FUNDS	314,542,003	313,130,714
TOTAL POSITIONS	617.50	617.50
TOTAL ALL FUNDS	316,772,671	314,976,748

PROGRAM: EARLY LEARNING

EARLY LEARNING

This service is responsible for enhancing the early childhood education of Florida's children by administering two major statewide programs: the School Readiness Program and the Voluntary Prekindergarten Education Program. In administering these programs at the state level, this entity coordinates the local delivery of services through the 31 Early Learning Coalitions.

334	EARLY LEARNING	POSITIONS	81.00	81.00
	FROM GENERAL REVENUE FUND		186,805,942	185,342,080
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		365,803,317	360,029,492
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		415,830,948	424,973,975
	FROM WELFARE TRANSITION TRUST FUND		116,618,345	116,618,345

Funds in Specific Appropriation 334 shall be used to ensure that 86% of children who participate in the School Readiness Program (only or in conjunction with the Voluntary PreKindergarten Program) are ready for school when they enter kindergarten.

Funds in Specific Appropriation 334 shall be used to ensure that 92% of children who participate in Voluntary PreKindergarten Program (only) are ready for school when they enter kindergarten.

Funds in Specific Appropriation 334 for the Voluntary PreKindergarten Program shall be distributed in accordance with the proviso associated with Specific Appropriation 27.

TOTAL: EARLY LEARNING				
FROM GENERAL REVENUE FUND	186,805,942		185,342,080	
FROM TRUST FUNDS	898,252,610		901,621,812	
TOTAL POSITIONS	81.00		81.00	
TOTAL ALL FUNDS	1,085,058,552		1,086,963,892	
TOTAL: AGENCY FOR WORKFORCE INNOVATION				
FROM GENERAL REVENUE FUND	255,610,009		281,388,611	
FROM TRUST FUNDS	1,387,071,171		1,374,721,277	
TOTAL POSITIONS	1,550.50		1,550.50	
TOTAL ALL FUNDS	1,642,681,180		1,656,109,888	

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides overall direction for the department's statutory and administrative responsibilities including the procurement of goods and services, preparing and overseeing internal audits and investigations, planning and budgeting functions, legal guidance, and media and public relations.

335	EXECUTIVE DIRECTION AND SUPPORT SERVICES	POSITIONS	153.50	153.50
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FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
FROM GENERAL REVENUE FUND	13,182,963	12,131,884

Funds in Specific Appropriation 335 shall be appropriated for administrative functions; however, the agency shall seek to reduce administrative costs to less than 10% of total agency costs and administrative positions to less than 10% of total agency positions.

INFORMATION TECHNOLOGY

This service develops and implements the department's information technology strategy to support the mission and service delivery of the department, including support for computer automation, information systems, network operation, application development, electronic mail, web, and telecommunications services, in addition to providing technical assistance to department staff.

336 INFORMATION TECHNOLOGY POSITIONS	52.00	52.00
FROM GENERAL REVENUE FUND	8,870,456	9,586,589

Funds in Specific Appropriation 336 shall be appropriated to ensure the information technology infrastructure, including scheduled computer hours and network access for the department, are available 99% of the time.

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

This service provides consistent and timely communication to the department's customers (members of the public) by providing research to determine the customer's needs and ensures timely resolutions to questions, complaints, and suggestions.

337 CUSTOMER CONTACT CENTER POSITIONS	90.00	90.00
FROM GENERAL REVENUE FUND	4,994,387	4,994,387

Funds in Specific Appropriation 337 shall be used for the Customer Contact Center to increase the number of calls answered within three minutes to greater than 95%.

CENTRAL INTAKE

This service provides timely and accurate assistance processing applications and renewals of licenses for businesses and professions regulated by the department. The service collects and disburses fees associated with the application and renewals of these licensing activities.

338 CENTRAL INTAKE POSITIONS	105.50	105.50
FROM GENERAL REVENUE FUND	6,747,414	6,747,414

Funds in Specific Appropriation 338 shall be for the Central Intake Unit to process 90% of applications within 30 days.

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

This service routinely inspects and investigates, non-medical licensed professionals to ensure compliance with laws and rules regulating non-medical licensed professionals. In addition, this service establishes and maintains minimum licensure standards and policy guidelines for the licensing and regulation of numerous professions and commissions.

339 COMPLIANCE AND ENFORCEMENT POSITIONS	219.00	219.00
FROM GENERAL REVENUE FUND	22,930,808	21,980,808
FROM FEDERAL GRANTS TRUST FUND . . .	530,100	

Funds in Specific Appropriation 339 shall be used for the Compliance and Enforcement section within the Professional Regulation Program to maintain licensees' compliance with all laws and regulations at 99%.

From the funds in Specific Appropriation 339, up to \$50,000 shall be

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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used in the first two quarters of Fiscal Year 2011-12 for the Certified Public Accountant Education Minority Assistance Program, administered by the Board of Accountancy, to provide minority persons scholarships for the fifth year of an accounting education program at an institution in this state approved by the board.

TOTAL: COMPLIANCE AND ENFORCEMENT		
FROM GENERAL REVENUE FUND	22,930,808	21,980,808
FROM TRUST FUNDS	530,100	
TOTAL POSITIONS	219.00	219.00
TOTAL ALL FUNDS	23,460,908	21,980,808

TESTING AND CONTINUING EDUCATION

This service oversees the development, monitoring, and administration of business and professional continuing education and examinations required for certified and registered licensees.

340 TESTING AND CONTINUING EDUCATION		
FROM GENERAL REVENUE FUND	2,500,000	2,500,000

Funds in Specific Appropriation 340 shall be provided for Testing and Continuing Education to increase the number of licensees passing exams to 80% or greater.

FARM AND CHILD LABOR REGULATION

This service licenses farm labor contractors that supply labor for the agricultural fields of Florida, and ensures compliance with applicable farm labor laws. This service also ensures Child Labor laws are enforced to ensure the protection of Florida's working minors.

341 FARM AND CHILD LABOR REGULATION		
POSITIONS	31.00	31.00
FROM GENERAL REVENUE FUND	1,817,831	1,817,831

Funds in Specific Appropriation 341 shall be provided for the Farm and Child Labor Regulation section within the Professional Regulation Program to inspect and find 90% or greater of farm labor contractors to be in compliance with law.

FLORIDA BOXING COMMISSION REGULATION

The commission regulates professional boxing, kickboxing, and mixed martial arts, including sanctioning fights to ensure the safety of participants and the integrity of the sport.

342 FLORIDA BOXING COMMISSION REGULATION		
POSITIONS	4.00	4.00
FROM GENERAL REVENUE FUND	621,598	621,598

Funds in Specific Appropriation 342 shall be used for the Florida Boxing Commission Regulation; however the commission will be required to ensure all events are registered and in compliance with Florida rules and regulations, and all events will be monitored by division staff.

PROGRAM: PARI-MUTUEL WAGERING

COMPLIANCE AND ENFORCEMENT

This service enforces laws and rules applicable to the pari-mutuel industry, including greyhound tracks, Jai Alai, horseracing, cardrooms, and slot machines. It also ensures that taxes and revenues due to the state are correct and remitted timely.

343 COMPLIANCE AND ENFORCEMENT		
POSITIONS	117.00	117.00
FROM GENERAL REVENUE FUND	13,134,486	13,134,486

Funds in Specific Appropriation 343 shall be used for the compliance and enforcement of races and games within the Pari-Mutuel Wagering Program, and to increase licensees' compliance with all laws and regulations from 99.2% to 99.5%.

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

This service protects the public by ensuring that public lodging and food service establishments, and elevators are safe and in full compliance of all applicable laws.

344	COMPLIANCE AND ENFORCEMENT POSITIONS	296.00	296.00	
	FROM GENERAL REVENUE FUND	18,593,022	18,593,022	

Funds in Specific Appropriation 344 shall be used for the compliance and enforcement of food service and public lodging establishments, and to increase licensees' compliance with all laws and regulations from 90% to 92%.

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

This service investigates and enforces activities related to licensees who fail to file excise and surcharge tax returns, licensees with tax debts, and those with conduct that would be cause for discipline. The service also investigates and deters businesses operating as public nuisances, operating outside the restrictions of their license, and businesses operating without a state license. A major emphasis of this service is to eliminate the sales of alcoholic beverages and tobacco products to underage persons.

345	COMPLIANCE AND ENFORCEMENT POSITIONS	175.75	175.75	
	FROM GENERAL REVENUE FUND	14,950,372	14,950,372	
	FROM FEDERAL GRANTS TRUST FUND . . .	439,062	439,062	
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND	300,000		

Funds in Specific Appropriation 345 shall be used for the compliance and enforcement of alcoholic beverages and tobacco retailers, and to increase licensees' compliance with all laws and regulations from 90% to 92%.

TOTAL: COMPLIANCE AND ENFORCEMENT				
	FROM GENERAL REVENUE FUND	14,950,372	14,950,372	
	FROM TRUST FUNDS	739,062	439,062	
	TOTAL POSITIONS	175.75	175.75	
	TOTAL ALL FUNDS	15,689,434	15,389,434	

STANDARDS AND LICENSURE

This service issues alcoholic beverage licenses and cigarette or other tobacco product permits. The service reviews applicant and premises qualifications for licensure, provides guidance to licensees and industry members in the area of licensing, and maintains all records pertaining to these licenses throughout the state.

346	STANDARDS AND LICENSURE POSITIONS	63.00	63.00	
	FROM GENERAL REVENUE FUND	4,256,632	4,256,632	

Funds in Specific Appropriation 346 shall be used for standards and licensure of alcoholic beverages and tobacco activities, and to process at least 90% of license applications within 60 days.

PROGRAM: DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD PRODUCTS REGULATION

DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD PRODUCTS REGULATION

This service provides regulatory oversight of the manufacturing and distribution of drugs, devices, and cosmetics within and into Florida.

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
347 DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD PRODUCTS REGULATION		
POSITIONS	31.00	31.00
FROM GENERAL REVENUE FUND	2,209,245	2,955,370

Funds in Specific Appropriation 347 shall be used for Drugs, Devices, and Cosmetics compliance and enforcement of licensees' compliance with all laws and regulations at 90% or greater.

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

This service reviews disclosure filings, processes licenses, collects fees, and enforces the laws for condominiums, cooperatives, timeshares, mobile home parks, and yacht and ship brokers and salespersons. The service also serves as the condominium ombudsman to assist unit owners, boards of directors, board members and community association managers.

348 COMPLIANCE AND ENFORCEMENT	POSITIONS	116.00	116.00
FROM GENERAL REVENUE FUND		7,522,365	7,522,365

Funds in Specific Appropriation 348 shall be used for the compliance and enforcement of condominiums, timeshares and mobile homes; however, the percent of administrative actions resulting in consent orders shall increase from 90% to 92%, and the percent of permanent licenses issued and filings reviewed as prescribed by laws shall increase from 95% to 98%.

TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT

OF		
FROM GENERAL REVENUE FUND	122,331,579	121,792,758
FROM TRUST FUNDS	1,269,162	439,062
TOTAL POSITIONS	1,453.75	1,453.75
TOTAL ALL FUNDS	123,600,741	122,231,820

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

This service provides technical support and the collaborative research needs of the Florida citrus industry to enhance grower returns and to lower the cost of doing business. Sponsored research includes regulatory and quality issues, product and machine prototypes, harvesting, nutrition and medical, as well as economic and marketing analysis to support industry planning and evaluation.

349 CITRUS RESEARCH	POSITIONS	20.00	20.00
FROM CITRUS ADVERTISING TRUST FUND .		13,133,713	13,133,713

Funds in Specific Appropriation 349 shall be used to increase the ratio of timely need-based research data and information that can be accepted and utilized by the citrus industry by 5%.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides overall direction and administrative support in carrying out the constitutional, legislative and administrative responsibilities of the department to support the agency's mission to help grow the demand for Florida citrus products, providing a direct benefit to the citrus growers.

350 EXECUTIVE DIRECTION AND SUPPORT SERVICES	POSITIONS	24.00	24.00
FROM CITRUS ADVERTISING TRUST FUND .		4,284,279	4,284,279

Funds in Specific Appropriation 350 shall be appropriated for administration; however, the agency shall seek to reduce administrative costs by 5% of the agency's total budget and reduce administrative positions by 5% of total agency positions.

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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AGRICULTURAL PRODUCTS MARKETING

This service promotes the Florida citrus industry through marketing, public relations, and consumer promotion and education in both domestic and foreign markets. The service works to increase consumer demand, and tracks consumer recall, intent to purchase, juice sales, panel data, and shelf space to ensure program goals are achieved.

351	AGRICULTURAL PRODUCTS MARKETING		
	POSITIONS	9.00	9.00
	FROM CITRUS ADVERTISING TRUST FUND	44,485,600	44,485,600

Funds in Specific Appropriation 351 shall be used to increase the market share of Florida citrus products by 3%.

TOTAL: PROGRAM: CITRUS, DEPARTMENT OF			
	FROM TRUST FUNDS	61,903,592	61,903,592
	TOTAL POSITIONS	53.00	53.00
	TOTAL ALL FUNDS	61,903,592	61,903,592

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides overall direction for the department's constitutional, statutory and administrative responsibilities and includes the Inspector General, Chief of Staff, Legislative Affairs, Cabinet Affairs, Communications, Customer Service, Legal Services and other administrative activities.

352	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	POSITIONS	216.50	216.50
	FROM GENERAL REVENUE FUND	327,107	327,107
	FROM ADMINISTRATIVE TRUST FUND	18,292,117	17,698,653

Funds in Specific Appropriation 352 shall be appropriated for administrative functions; however, the agency shall seek to reduce administrative costs to less than 5% of total agency costs and administrative positions to less than 6% of total agency positions.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	327,107	327,107
	FROM TRUST FUNDS	18,292,117	17,698,653
	TOTAL POSITIONS	216.50	216.50
	TOTAL ALL FUNDS	18,619,224	18,025,760

INFORMATION TECHNOLOGY

This service provides the information technology infrastructure and resources for the department and the Financial Services Commission's core process systems. The service provides expertise for information technology assessments, design, development, purchase, project management, and implementation. It also provides programming, maintenance, desktop support, internal consultants, and customer services support.

353	INFORMATION TECHNOLOGY	225.00	225.00
	FROM GENERAL REVENUE FUND	9,645,892	9,645,892
	FROM ADMINISTRATIVE TRUST FUND	19,086,698	19,086,698

Funds in Specific Appropriation 353 shall be appropriated to ensure the FLAIR information technology infrastructure, including scheduled computer hours and all networks for the department are available 99.9% of the time.

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	9,645,892	9,645,892
FROM TRUST FUNDS	19,086,698	19,086,698
TOTAL POSITIONS	225.00	225.00
TOTAL ALL FUNDS	28,732,590	28,732,590

CONSUMER ADVOCATE

This service represents the general public of the state before the Department of Financial Services and the Office of Insurance Regulation. It also examines rate and form filings submitted to the Office of Insurance Regulation; and recommends to the department or Office of Insurance Regulation any position deemed to be in the public interest.

354 CONSUMER ADVOCATE POSITIONS	7.00	7.00
FROM GENERAL REVENUE FUND	962,645	962,645

Funds in Specific Appropriation 354 shall be appropriated to ensure that 90% of cases referred to the Insurance Consumer Advocate's Office have been responded to and/or transferred within 10 days of receipt.

PROGRAM: TREASURY

TREASURY

This service provides three primary functions. First, the Deposit Security Service is a centralized deposit location for specialized management, control, and reporting of regulatory collateral deposits. The office evaluates deposited collateral in relation to statutory requirements and acts on behalf of state agencies and governmental units requiring the deposit. The service administers the "Florida Security for Public Deposits Act", which is a statewide "pool" program insuring that public deposits of the state and governmental units are protected from loss due to failure of a financial institution. Second, the State Funds Management and Investment Service receives funds, pays warrants and other orders for payment made by the Division of Accounting and Auditing, invests funds and performs cash management services. Lastly, this service administers the State of Florida Deferred Compensation Plan that provides Florida governmental employees with an effective, safe, and convenient method of supplementing their retirement income. It approves the investment provider companies and reviews their investment products.

355 TREASURY POSITIONS	60.50	60.50
FROM GENERAL REVENUE FUND	6,365,857	6,365,857

Funds in Specific Appropriation 355 shall be appropriated to ensure that the Treasury maintains at least a 1:1 ratio on the blended net rate of return of portfolio investments to the blended national benchmark.

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

This service provides financial policy, financial management, and accounts for all of the state's financial information in the Florida Accounting Information Resource (FLAIR) Central and departmental subsystems. It also prepares and issues the State of Florida Comprehensive Annual Financial Report.

356 STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING POSITIONS	153.00	153.00
FROM GENERAL REVENUE FUND	10,234,608	10,234,608
FROM ADMINISTRATIVE TRUST FUND	3,207,130	3,207,130
FROM PRISON INDUSTRIES TRUST FUND	750,000	750,000

Funds in Specific Appropriation 356 shall be appropriated to ensure that the state is in compliance with at least 95% of the Statewide Financial Statements Compliance Checklist.

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING		
FROM GENERAL REVENUE FUND	10,234,608	10,234,608
FROM TRUST FUNDS	3,957,130	3,957,130
 TOTAL POSITIONS	 153.00	 153.00
TOTAL ALL FUNDS	14,191,738	14,191,738

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

This service locates, takes custody of and returns unclaimed property to the rightful owners in accordance with the Florida Disposition of Unclaimed Property Act. The unclaimed property service exists in parallel with the unclaimed property programs in each state, the District of Columbia, Puerto Rico, Alberta, British Columbia and Quebec.

357 RECOVERY AND RETURN OF UNCLAIMED PROPERTY		
POSITIONS	57.00	57.00
FROM UNCLAIMED PROPERTY TRUST FUND .	3,949,540	3,949,540

Funds in Specific Appropriation 357 shall be appropriated to ensure that 80% of unclaimed property claims are processed within 30 days from date received.

PROGRAM: FIRE MARSHAL

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides executive direction and support to all areas within the State Fire Marshal Program; compiles fire incident data from fire departments throughout Florida. It manages the activities of Emergency Support Functions 4 and 9 at the State Emergency Operations Center, coordinating statewide fire and search rescue operations during disasters; supports investigations by law enforcement components of police and fire agencies by providing specialized forensic analysis of evidence and images from fire and explosion scenes; provides fire debris and explosives analysis; and, provides processing, development, analysis and archiving of film, digital, and video media in support of criminal investigations.

358 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	19.00	19.00
FROM GENERAL REVENUE FUND	2,302,568	2,302,568

Funds in Specific Appropriation 358 shall be appropriated for administrative functions; however, the program shall seek to reduce administrative costs to less than 5% of total program costs and administrative positions to less than 6% of total program positions.

COMPLIANCE AND ENFORCEMENT

This service is responsible for enforcement of all laws and rules relating fire safety in the construction of state-owned buildings, the Boiler Safety Act, and the licensing and regulation of fire equipment, engineered fire protection systems, construction mining, explosives and fireworks industries. This service is also responsible for promulgation, administration and interpretation of the Florida Fire Prevention Code (the Florida Fire Prevention Code is comprised of uniform and minimum fire safety codes and standards).

359 COMPLIANCE AND ENFORCEMENT	67.50	67.50
POSITIONS		
FROM GENERAL REVENUE FUND	4,351,405	4,351,405

Funds in Specific Appropriation 359 shall be appropriated to ensure that 98% of entities regulated by the Fire Marshall are in compliance with rules and statutes.

INVESTIGATIONS

This service investigates the origin, cause, and circumstances of fires and explosions for the detection and prevention of hazards and crimes against the public including, but not limited to, arson.

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SPECIFIC APPROPRIATION		FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
360 INVESTIGATIONS	POSITIONS	127.00	127.00
	FROM GENERAL REVENUE FUND	11,290,012	11,290,012

Funds in Specific Appropriation 360 shall be appropriated to ensure that 80% of closed fire investigations have successfully identified the cause of fire, including identification and arrest of suspect, if applicable.

PROFESSIONAL TRAINING AND STANDARDS

This service develops and delivers educational programs leading to certification accreditation or competency in a variety of fire service disciplines. The service oversees domestic security grant funding and the sustainment of the state's Urban Search and Rescue teams and Hazardous Materials Teams. It also tracks firefighter injuries and deaths, and investigates serious firefighter accidents and fatalities.

361 PROFESSIONAL TRAINING AND STANDARDS	POSITIONS	31.00	31.00
	FROM GENERAL REVENUE FUND	3,197,610	3,197,610

Funds in Specific Appropriation 361 shall be appropriated to ensure that 85% of Fire College students pass the certification examination on the first attempt.

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

This service provides workers' compensation, general liability, federal civil rights, auto liability, and property insurance coverage at reasonable rates through self-insurance, claims handling, and technical assistance in managing risk.

362 STATE SELF-INSURED CLAIMS ADJUSTMENT	POSITIONS	98.00	98.00
	STATE RISK MANAGEMENT TRUST FUND . .	61,666,435	61,666,435

Funds in Specific Appropriation 362 shall be appropriated to ensure that there is a 10% reduction in the lag time between when an employee is medically cleared to return to work and when the worker actually returns to work.

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

This service coordinates and directs the conservation, rehabilitation and liquidation of financially impaired or insolvent insurance companies.

363 INSURANCE COMPANY REHABILITATION AND LIQUIDATION	POSITIONS	7.00	7.00
	FROM GENERAL REVENUE FUND	1,013,230	1,013,230

Funds in Specific Appropriation 363 shall be appropriated to ensure that 90% of companies with class three or higher claims were closed within two years after all asset collection activity, including litigation, is concluded and all objections have been resolved.

INSURANCE FRAUD

This service investigates all allegations of insurance fraud and related criminal offenses in Florida.

364 INSURANCE FRAUD	POSITIONS	190.00	190.00
	FROM GENERAL REVENUE FUND	16,987,972	16,987,972

Funds in Specific Appropriation 364 shall be appropriated to ensure that the division presents at least 15% of fraud cases to the prosecution.

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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CONSUMER ASSISTANCE

This service educates consumers by providing information to assist them in purchasing appropriate insurance products for their needs and provides direct consumer assistance in resolving insurance problems. Consumers are assisted with insurance claims, complaints, and inquiries.

365	CONSUMER ASSISTANCE	POSITIONS	110.50	110.50
	FROM GENERAL REVENUE FUND		7,917,296	7,917,296
	FROM ADMINISTRATIVE TRUST FUND		49,082	49,082

Funds in Specific Appropriation 365 shall be appropriated to ensure that 85% of consumers are satisfied with the service provided.

TOTAL: CONSUMER ASSISTANCE				
	FROM GENERAL REVENUE FUND		7,917,296	7,917,296
	FROM TRUST FUNDS		49,082	49,082
	TOTAL POSITIONS		110.50	110.50
	TOTAL ALL FUNDS		7,966,378	7,966,378

PUBLIC ASSISTANCE FRAUD

This service investigates public assistance benefits paid in accordance with the provisions of Chapters 410 and 411 and section 414.411, Florida Statutes. These investigations identify irregularities incidental to the disbursement of public monies, food stamps, or other items or benefits authorized to recipients.

366	PUBLIC ASSISTANCE FRAUD	POSITIONS	63.00	63.00
	FROM GENERAL REVENUE FUND		2,348,257	2,348,257
	FROM ADMINISTRATIVE TRUST FUND		3,936,802	3,936,802

Funds in specific appropriation 366 shall be appropriated to ensure that the fraudulent benefits withheld as a result of public assistance fraud investigations must yield at least a 2.5:1.0 ratio of money returned to the state compared to money spent on investigations.

TOTAL: PUBLIC ASSISTANCE FRAUD				
	FROM GENERAL REVENUE FUND		2,348,257	2,348,257
	FROM TRUST FUNDS		3,936,802	3,936,802
	TOTAL POSITIONS		63.00	63.00
	TOTAL ALL FUNDS		6,285,059	6,285,059

LICENSURE AND OVERSIGHT

This service administers the insurance laws and rules related to insurance representative license qualifications and eligibility, examinations, continuing education, and pre-licensing schools and courses. It issues licenses and makes appointments for all classes of insurance representatives. In addition, this service investigates complaints.

367	LICENSURE AND OVERSIGHT	POSITIONS	146.00	146.00
	FROM GENERAL REVENUE FUND		11,507,959	11,507,959

Funds in Specific Appropriation 367 shall be appropriated to ensure that 95% of licensee applications are processed within seven working days of receipt.

FUNERAL AND CEMETERY REGULATION

This service oversees regulation and licensing of the death care industry in Florida, including cemeteries (including mausoleums and columbarium); funeral directors; embalmers; apprentices and interns in the two preceding professions; funeral homes; centralized embalming facilities; refrigeration facilities; decedent removal services; cremation facilities; direct disposers and direct disposer establishments ; persons and businesses selling preneed contracts for burial service and goods; monument builders & dealers; and burial rights brokers.

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
368 FUNERAL AND CEMETERY REGULATION		
POSITIONS	23.00	23.00
FROM GENERAL REVENUE FUND	2,037,126	2,037,126

Funds in Specific Appropriation 368 shall be appropriated to ensure that 95% of the funeral and cemetery industry is in compliance with state regulatory requirements.

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

This service ensures the self-execution of the workers' compensation system through educating and informing all stakeholders in the system of their rights and responsibilities, compiling and monitoring system data, and holding parties accountable for meeting their obligations.

369 WORKERS' COMPENSATION	POSITIONS	320.00	320.00
FROM WORKERS' COMPENSATION			
ADMINISTRATION TRUST FUND		26,850,744	26,850,744
FROM WORKERS' COMPENSATION SPECIAL			
DISABILITY TRUST FUND		1,235,661	1,235,661

Funds in Specific Appropriation 369 shall be appropriated to ensure that 90% of employers are in compliance with Chapter 440, Florida Statutes.

TOTAL: WORKERS' COMPENSATION			
FROM TRUST FUNDS		28,086,405	28,086,405
TOTAL POSITIONS		320.00	320.00
TOTAL ALL FUNDS		28,086,405	28,086,405

PROGRAM: FINANCIAL SERVICES COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

OFFICE OF INSURANCE REGULATION-This service provides administrative support, leadership, and overall direction in carrying out the Office of Insurance Regulation's statutory and administrative responsibilities.

370 EXECUTIVE DIRECTION AND SUPPORT SERVICES	POSITIONS	35.00	35.00
FROM GENERAL REVENUE FUND		2,967,519	2,967,519

Funds in Specific Appropriation 370 shall be appropriated for administrative functions; however, the office shall seek to reduce administrative costs to less than 5% of total office costs and administrative positions to less than 6% of total office positions.

COMPLIANCE AND ENFORCEMENT

OFFICE OF INSURANCE REGULATION-This service protects the public through regulatory oversight of company solvency, policy forms and rates, and market investigations performance.

371 COMPLIANCE AND ENFORCEMENT	POSITIONS	255.00	255.00
FROM GENERAL REVENUE FUND		25,375,202	22,835,428

Funds in Specific Appropriation 371 shall be appropriated for ensuring that 99% of new insurance companies entering Florida's market have competent ownership, necessary investment capital, and a viable strategic plan of operations which will ensure that it remains viable and solvent for at least three years from inception.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

OFFICE OF FINANCIAL REGULATION-This service provides direction, executive guidance, legal and administrative support in carrying out statutory and administrative responsibilities relating to the Office of Financial Regulation.

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
372 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	35.00	35.00
FROM ADMINISTRATIVE TRUST FUND . . .	3,328,241	3,328,241

Funds in Specific Appropriation 372 shall be appropriated for administrative functions; however, the office shall seek to reduce administrative costs to less than 5% of total office costs and administrative positions to less than 6% of total office positions.

COMPLIANCE AND ENFORCEMENT

OFFICE OF FINANCIAL REGULATION-This service ensures safety and soundness of domestic and international state chartered financial institutions by reviewing and approving new financial institution charter applications and applications affecting existing charters. It regulates money transmitters and 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, as well as their branch offices and associated persons. This service also administers and enforces the Florida Securities and Investor Protection Act, Chapter 517, Florida Statutes.

373 COMPLIANCE AND ENFORCEMENT POSITIONS	355.00	355.00
FROM GENERAL REVENUE FUND	35,524,338	35,524,338

Funds in Specific Appropriation 373 shall be appropriated to ensure that 95% of the entities regulated by the Office of Financial Regulation are in compliance with rules and statutes designed to protect consumer's assets.

INVESTIGATIONS

OFFICE OF FINANCIAL REGULATION-This service conducts financial investigations of alleged fraudulent or illegal financial activities by licensed or unlicensed entities.

374 INVESTIGATIONS POSITIONS	64.00	64.00
FROM ADMINISTRATIVE TRUST FUND . . .	4,565,253	4,565,253
FROM FEDERAL LAW ENFORCEMENT TRUST FUND	51,758	51,758

Funds in Specific Appropriation 374 shall be appropriated to ensure that 90% of investigations accepted by prosecutors or Office of Financial Regulation legal counsel for enforcement result in action being taken.

TOTAL: INVESTIGATIONS		
FROM TRUST FUNDS	4,617,011	4,617,011
TOTAL POSITIONS	64.00	64.00
TOTAL ALL FUNDS	4,617,011	4,617,011

TOTAL: FINANCIAL SERVICES, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	154,356,603	151,816,829
FROM TRUST FUNDS	146,969,461	146,375,997
TOTAL POSITIONS	2,665.00	2,665.00
TOTAL ALL FUNDS	301,326,064	298,192,826

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

The Governor establishes the broad goals of the state and determines the priorities for achieving those goals. He provides through legislation, the budget process, and supervision of community, executive, and political leadership for the people of Florida. The function of Executive Direction and Support Services is to assist the Governor in meeting these responsibilities.

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
375 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	118.00	118.00
FROM GENERAL REVENUE FUND	11,258,250	10,651,233
FROM GRANTS AND DONATIONS TRUST FUND	457,137	457,137
Funds in Specific Appropriation 375 shall be used to increase the number of new jobs created in the state by 400,000 by June, 2012.		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	11,258,250	10,651,233
FROM TRUST FUNDS	457,137	457,137
TOTAL POSITIONS	118.00	118.00
TOTAL ALL FUNDS	11,715,387	11,108,370

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

This service provides management information services to the Governor's Office of Policy and Budget and the Legislature; and assists in the development of the agencies' legislative budget requests, Governor's Budget Recommendations and Legislative appropriations.

376 LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM		
POSITIONS	48.00	48.00
FROM PLANNING AND BUDGETING SYSTEM TRUST FUND	5,880,991	5,880,991

Funds in Specific Appropriation 376 shall be used to maintain the ratio of Legislative Appropriations System/Planning and Budgeting Subsystem costs to the number of users supported at \$5,880,991:3,770.

EXECUTIVE PLANNING AND BUDGETING

This service provides systematic management and integration of planning, policy development, budgeting, and program evaluation in support of the Governor, state agencies, and the Legislature. Responsibilities include budget development and administration, revenue analysis and estimation, monitoring state agency implementation of executive and legislative mandates, and providing support to the Governor and Cabinet.

377 EXECUTIVE PLANNING AND BUDGETING		
POSITIONS	104.00	104.00
FROM GENERAL REVENUE FUND	9,794,752	9,794,752

Funds in Specific Appropriation 377 shall be used to increase the number of new jobs created in the state by 400,000 by June, 2012.

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

This service promotes the state's emergency preparedness, response, recovery and mitigation capabilities through enhanced coordination, long-term planning, and providing effective, coordinated, and timely support to communities and the public.

378 EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE		
POSITIONS	128.00	128.00
FROM GENERAL REVENUE FUND	25,139,756	17,344,641
FROM FEDERAL GRANTS TRUST FUND . . .	37,877,135	27,683,245
FROM GRANTS AND DONATIONS TRUST FUND	7,274,692	6,978,516
FROM U.S. CONTRIBUTIONS TRUST FUND .	168,302,022	93,521,385

Funds in Specific Appropriation 378 shall be used to: activate the State Emergency Operations Center to a Level 1 within 60 minutes of formal notification to key stakeholders; ensure that 100% of all Comprehensive Emergency Management Plans are reviewed and revised by February 1st of each even year; ensure a 0% deficiency outcome in

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
complying with federal guidelines for nuclear power plant exercises, and; ensure the State Enhanced Hazard Mitigation Plan is updated and submitted to the Federal Emergency Management Agency (FEMA) every three years.		
379 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	3,000,000
TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE		
FROM GENERAL REVENUE FUND	25,139,756	17,344,641
FROM TRUST FUNDS	216,453,849	131,183,146
TOTAL POSITIONS	128.00	128.00
TOTAL ALL FUNDS	241,593,605	148,527,787

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service is responsible for the executive functions of the office, and provides administrative support services to programs and activities.

380 EXECUTIVE DIRECTION AND SUPPORT SERVICES POSITIONS	22.00	22.00
FROM GENERAL REVENUE FUND	3,100,099	3,100,099
FROM GRANTS AND DONATIONS TRUST FUND	787	787

Funds in Specific Appropriation 380 shall be appropriated for administration; however, the office shall maintain administrative costs at less than 1% of the office's total budget.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	3,100,099	3,100,099
FROM TRUST FUNDS	787	787
TOTAL POSITIONS	22.00	22.00
TOTAL ALL FUNDS	3,100,886	3,100,886

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

This service formulates policies and administers programs designed to promote economic growth and diversify the state's economic base. The goals of this service include attraction and expansion of businesses, creation and retention of high wage jobs, expansion of international trade, and promotion of Florida as a premier tourist destination.

381 ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS FROM GENERAL REVENUE FUND	353,259,818	553,259,818
FROM ECONOMIC DEVELOPMENT TRUST FUND	4,879,000	4,879,000
FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND	2,278,048	2,278,048

Funds in Specific Appropriation 381 shall be used to maintain an average projected 5:1 positive payback ratio within a 10-year period of state funds provided for economic development incentives.

Funds in Specific Appropriation 381 shall be used to maintain or increase the number of out-of-state travelers who come to and go through Florida at 81.3 million annually.

382 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM GENERAL REVENUE FUND	6,100,000	6,100,000
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FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS		
FROM GENERAL REVENUE FUND	359,359,818	559,359,818
FROM TRUST FUNDS	7,157,048	7,157,048
TOTAL ALL FUNDS	366,516,866	566,516,866
TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE		
FROM GENERAL REVENUE FUND	408,652,675	600,250,543
FROM TRUST FUNDS	229,949,812	144,679,109
TOTAL POSITIONS	420.00	420.00
TOTAL ALL FUNDS	638,602,487	744,929,652

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service is responsible for the executive functions of the department, and provides administrative support services to agency programs and activities.

383 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	215.50	215.50
FROM GENERAL REVENUE FUND	17,370,662	11,780,454
FROM LAW ENFORCEMENT TRUST FUND	153,773	153,773

Funds in Specific Appropriation 383 shall be appropriated for administration; however, the agency shall seek to retain administrative costs at less than 5% of the agency's total budget and retain administrative positions at less than 5% of total agency positions.

384 FIXED CAPITAL OUTLAY		
SPECIAL PROJECTS AND IMPROVEMENTS -		
ADMINISTRATIVE SERVICES		
FROM GENERAL REVENUE FUND	135,000	430,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	17,505,662	12,210,454
FROM TRUST FUNDS	153,773	153,773
TOTAL POSITIONS	215.50	215.50
TOTAL ALL FUNDS	17,659,435	12,364,227

INFORMATION TECHNOLOGY

This service provides timely, economical and effective information technology resources and support services in support of all department programs. This includes development and support of internal applications, infrastructure (including desktops, servers and telephone systems), network administration, desktop support, and procurement of computer equipment, software, and services.

385 INFORMATION TECHNOLOGY	167.00	167.00
POSITIONS		
FROM GENERAL REVENUE FUND	27,470,883	27,152,257
FROM GAS TAX COLLECTION TRUST FUND	230,598	230,598
FROM LAW ENFORCEMENT TRUST FUND	3,752	3,752

Funds in Specific Appropriation 385 shall be appropriated to ensure the information technology infrastructure, including scheduled computer hours and network access, for all users is available 99% of the time.

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	27,470,883	27,152,257
FROM TRUST FUNDS	234,350	234,350
TOTAL POSITIONS	167.00	167.00
TOTAL ALL FUNDS	27,705,233	27,386,607

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

This service promotes a safe driving environment for residents, visitors, and commercial transporters through the regulation, control, and direction of traffic on Florida's highways. This includes dispatching for state law enforcement entities, investigating traffic homicides and other criminal activities, and training law enforcement officers.

386	HIGHWAY SAFETY	POSITIONS	2,605.00	2,605.00
	FROM GENERAL REVENUE FUND		192,138,401	191,244,847
	FROM FEDERAL GRANTS TRUST FUND		16,200,082	16,200,082
	FROM GAS TAX COLLECTION TRUST FUND		267,768	267,768
	FROM LAW ENFORCEMENT TRUST FUND		28,600,292	28,600,292
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		753,975	753,975

Funds in Specific Appropriation 386 shall be used to maintain the annual traffic fatality rate at 1.3 per 100 million vehicle miles traveled.

387	FIXED CAPITAL OUTLAY			
	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE			
	FROM GENERAL REVENUE FUND		198,000	127,500

TOTAL: HIGHWAY SAFETY				
	FROM GENERAL REVENUE FUND		192,336,401	191,372,347
	FROM TRUST FUNDS		45,822,117	45,822,117
	TOTAL POSITIONS		2,605.00	2,605.00
	TOTAL ALL FUNDS		238,158,518	237,194,464

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

This service is responsible for managing and regulating the issuance of credentials to individuals, vehicles, and businesses to ensure the safety and protection of Florida's citizens and consumers.

388	MOTORIST SERVICES	POSITIONS	1,689.00	1,670.00
	FROM GENERAL REVENUE FUND		114,591,118	113,171,735
	FROM FEDERAL GRANTS TRUST FUND		3,168,554	3,168,554
	FROM GAS TAX COLLECTION TRUST FUND		3,387,873	3,387,873

Funds in Specific Appropriation 388 shall be used to maintain the percentage of motorist transactions completed without error at 95%.

Funds in Specific Appropriation 388 shall be used to maintain the percentage of business licenses issued timely at 99%.

389	FIXED CAPITAL OUTLAY			
	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE			
	FROM GENERAL REVENUE FUND		165,000	441,440

TOTAL: MOTORIST SERVICES				
	FROM GENERAL REVENUE FUND		114,756,118	113,613,175
	FROM TRUST FUNDS		6,556,427	6,556,427
	TOTAL POSITIONS		1,689.00	1,670.00
	TOTAL ALL FUNDS		121,312,545	120,169,602

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	352,069,064	344,348,233
FROM TRUST FUNDS	52,766,667	52,766,667
TOTAL POSITIONS	4,676.50	4,657.50
TOTAL ALL FUNDS	404,835,731	397,114,900

LEGISLATIVE BRANCH

SENATE		
390 LUMP SUM SENATE		
FROM GENERAL REVENUE FUND	34,059,802	34,059,802

HOUSE OF REPRESENTATIVES		
391 LUMP SUM HOUSE		
FROM GENERAL REVENUE FUND	52,779,432	52,779,432

LEGISLATIVE SUPPORT SERVICES		
392 LUMP SUM LEGISLATIVE SUPPORT SERVICES - SENATE		
FROM GENERAL REVENUE FUND	22,054,292	22,054,292
FROM GRANTS AND DONATIONS TRUST FUND	1,011,423	1,011,423
FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND	152,590	152,590

393 LUMP SUM LEGISLATIVE SUPPORT SERVICES - HOUSE		
FROM GENERAL REVENUE FUND	21,417,459	21,417,459
FROM GRANTS AND DONATIONS TRUST FUND	948,314	948,314
FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND	142,974	142,974

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

TOTAL: LEGISLATIVE SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	43,858,915	43,858,915
FROM TRUST FUNDS	2,255,694	2,255,694
TOTAL ALL FUNDS	46,114,609	46,114,609

ADMINISTRATIVE PROCEDURES COMMITTEE		
395 LUMP SUM ADMINISTRATIVE PROCEDURES		
FROM GENERAL REVENUE FUND	1,189,163	1,189,163

396 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	1,702	1,702

TOTAL: ADMINISTRATIVE PROCEDURES COMMITTEE		
FROM GENERAL REVENUE FUND	1,190,865	1,190,865
TOTAL ALL FUNDS	1,190,865	1,190,865

TECHNOLOGY REVIEW WORKGROUP		
397 LUMP SUM TECHNOLOGY REVIEW WORKGROUP		
FROM GENERAL REVENUE FUND	814,221	814,221

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
398 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,943	4,943
TOTAL: TECHNOLOGY REVIEW WORKGROUP FROM GENERAL REVENUE FUND	819,164	819,164
TOTAL ALL FUNDS	819,164	819,164
OFFICE OF PUBLIC COUNSEL		
399 LUMP SUM PUBLIC COUNSEL FROM GENERAL REVENUE FUND	2,409,317	2,409,317
400 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	32,112	32,112
TOTAL: OFFICE OF PUBLIC COUNSEL FROM GENERAL REVENUE FUND	2,441,429	2,441,429
TOTAL ALL FUNDS	2,441,429	2,441,429
ETHICS, COMMISSION ON		
401 LUMP SUM LOBBY REGISTRATION FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND	216,477	216,477
402 LUMP SUM ETHICS COMMISSION FROM GENERAL REVENUE FUND	2,208,450	2,208,450
403 SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	19,677	19,677
404 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND	3,034 131	3,034 131
TOTAL: ETHICS, COMMISSION ON FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,231,161 216,608	2,231,161 216,608
TOTAL ALL FUNDS	2,447,769	2,447,769
PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF		
405 LUMP SUM PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY FROM GENERAL REVENUE FUND	6,206,292	6,206,292
406 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	12,042	12,042
TOTAL: PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF FROM GENERAL REVENUE FUND	6,218,334	6,218,334
TOTAL ALL FUNDS	6,218,334	6,218,334

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
AUDITOR GENERAL		
407 LUMP SUM AUDITOR GENERAL FROM GENERAL REVENUE FUND	34,182,994	34,132,077
408 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	78,839	78,839
TOTAL: AUDITOR GENERAL FROM GENERAL REVENUE FUND	34,261,833	34,210,916
TOTAL ALL FUNDS	34,261,833	34,210,916
AUDITING COMMITTEE		
409 LUMP SUM AUDITING COMMITTEE FROM GENERAL REVENUE FUND	350,380	350,380
410 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	524	524
TOTAL: AUDITING COMMITTEE FROM GENERAL REVENUE FUND	350,904	350,904
TOTAL ALL FUNDS	350,904	350,904
TOTAL: LEGISLATIVE BRANCH FROM GENERAL REVENUE FUND	178,211,839	178,160,922
FROM TRUST FUNDS	2,472,302	2,472,302
TOTAL ALL FUNDS	180,684,141	180,633,224

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

The Florida Lottery operates as an entrepreneurial business whose service is to generate revenue to enhance the quality of Florida's educational system, while offering innovative and entertaining Lottery products to the citizens and visitors of the state. Further, the Lottery provides and maintains the necessary gaming equipment and operating systems throughout Florida; provides customer service and accounting support; conducts market research; provides advertising and promotion of Lottery games; and informs the public of the significance of Lottery funding to Florida's public education system.

411 PROGRAM: LOTTERY OPERATIONS POSITIONS	424.00	424.00
FROM OPERATING TRUST FUND	135,671,913	132,459,078

Funds in Specific Appropriation 411 shall be appropriated for administrative functions; however, the agency shall seek to reduce administrative costs to less than 5% of total agency costs and administrative positions to less than 12% of total agency positions.

Funds in Specific Appropriation 411 shall be used to increase the annual transfer to the Educational Enhancement Trust fund (EETF) from \$1.206 billion to \$1.25 billion.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 411 in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 411 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

The Department of the Lottery is authorized to submit budget amendments

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in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 411 to acquire additional ticket terminals in the event the lottery retailer network base needs exceed current levels of authorized terminals.

From the funds provided in Specific Appropriation 411, 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 revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Subcommittee on General Government Appropriations and the chair of the House Government Operations Appropriations Subcommittee on a quarterly basis. The first report shall be due on July 31, 2011, for ticket sale activity for the period April 1, 2011, through June 30, 2011, and for each quarter thereafter.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 411 to acquire additional instant ticket vending machines.

TOTAL: LOTTERY, DEPARTMENT OF THE FROM TRUST FUNDS	135,671,913	132,459,078
TOTAL POSITIONS	424.00	424.00
TOTAL ALL FUNDS	135,671,913	132,459,078

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides the department with financial management, personnel, purchasing, internal audit, legal, legislative, communications, planning and budgeting, print shop, and property management. This service also provides various administrative services for the Commission on Human Relations, the Public Employees Relations Commission, and the Southwood Shared Resource Center.

412 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	74.00	74.00
FROM GENERAL REVENUE FUND	2,781,440	2,781,440
FROM ADMINISTRATIVE TRUST FUND	7,329,974	7,329,974

Funds in Specific Appropriation 412 shall be appropriated for administrative functions; however, the agency shall seek to reduce administrative costs to less than 1.5% of total agency costs and administrative positions to less than 8% of total agency positions.

The Governor's Budget Recommendation for Fiscal Year 2011-12 and Fiscal Year 2012-13 includes the transfer of the Florida Channel from the Department of Education to the Department of Management Services for the same purpose.

The funds provided in Specific Appropriation 412 from the General Revenue Fund shall be allocated as follows:

Statewide Governmental and Cultural Affairs Programming.....	437,429
Florida Channel Closed Captioning.....	299,691
Florida Channel Year Round Coverage.....	1,148,851

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,781,440	2,781,440
FROM TRUST FUNDS	7,329,974	7,329,974
TOTAL POSITIONS	74.00	74.00
TOTAL ALL FUNDS	10,111,414	10,111,414

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

This service provides property management and oversight for 7.8 million

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gross square feet in the statewide Florida Facilities Pool, including 28 regional facilities and 44 facilities in Tallahassee and serves as the state's building management resource. Further, coordinates the leasing of over 5.9 million net square feet of space in the Florida Facilities Pool, and over 8.3 million square feet of space leased by state agencies from private and governmental providers.

413	FACILITIES MANAGEMENT POSITIONS	292.50	292.50
	FROM SUPERVISION TRUST FUND	56,013,036	56,012,808

Funds in Specific Appropriation 413 are provided to maintain the facilities managed by the department and maintain the full service state rental rate at 85% of comparable private space.

From the funds provided in Specific Appropriation 413, \$577,845 shall be placed in reserve until the department submits to the chair of the Senate Committee on General Government Appropriations and the chair of the House Appropriations Committee an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include: a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases: identify all out year projects required to improve and maintain the leased space for the duration of the 15 year leases; and provide an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of Chapter 216, Florida Statutes.

The Department of Management Services is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 413, in the event utility costs exceed the amount of budget authority appropriated.

414	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT		
	FROM SUPERVISION TRUST FUND	1,178,577	1,178,577

415	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD		
	FROM SUPERVISION TRUST FUND	1,321,750	1,321,750

416	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD		
	FROM SUPERVISION TRUST FUND	5,800,579	5,800,579

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

TOTAL:	FACILITIES MANAGEMENT FROM TRUST FUNDS	102,553,004	102,552,776
	TOTAL POSITIONS	292.50	292.50
	TOTAL ALL FUNDS	102,553,004	102,552,776

BUILDING CONSTRUCTION

This service acts as owner-representative on behalf of the state through project management oversight services for departmental construction projects and for state agencies through client agency agreements. This service contracts with private sector providers for all architect, engineering, and construction services.

418	BUILDING CONSTRUCTION POSITIONS FROM ARCHITECTS INCIDENTAL TRUST FUND	10.00	10.00
		1,055,217	1,055,217

Funds in Specific Appropriation 418 are provided to manage state

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construction projects; however, the department shall seek to reduce office facilities construction costs to 98% of the private industry average.

Funds in Specific Appropriation 418 from the Architects Incidental Trust Fund are based on 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 2011-12 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.

PROGRAM: SUPPORT PROGRAM

PURCHASING OVERSIGHT

This service negotiates and implements state term contracts that deliver the best value in goods and services for the state and eligible users. This service manages the statewide electronic procurement system known as MyFloridaMarketPlace, and it trains and certifies purchasing professionals, including those certified in Negotiation and Project Management. Further, this service manages the statewide Florida Emergency Supplier Network and monitors contracts for the design, construction, and operation of privately operated correctional facilities.

419	PURCHASING OVERSIGHT	POSITIONS	57.00	57.00
	FROM GENERAL REVENUE FUND	.....	22,117,227	22,117,227

Funds in Specific Appropriation 419 are provided to use the combined purchasing power of the state to deliver the best total value for goods and services to eligible users via state term contracts by attaining a savings of at least 28% from commercially available prices.

OFFICE OF SUPPLIER DIVERSITY

420	OFFICE OF SUPPLIER DIVERSITY	POSITIONS	6.00	
	FROM GENERAL REVENUE FUND	.....	416,066	

Funds in Specific Appropriation 420 eliminate the Office of Supplier Diversity in 2012-13 following the shared service initiative which will include a revamp of the state's procurement practices -ensuring open, competitive and increased opportunities for businesses (large and small) to compete for state business, requirements for out-reach and assistance to all businesses (including assistance for small and minority businesses to achieve certification and registration).

PROPERTY AND MOTOR VEHICLE MANAGEMENT

This service receives and distributes federally owned tangible personal property declared excess/surplus to the federal government and allocated to the state for the benefit of the citizens of Florida through public agencies and private/nonprofit health and education organizations. In addition, this service provides assistance to agencies in the acquisition and disposal of motor vehicles, watercraft and equipment; manages the vehicle rental contract, State Fuel Cards, and manages the Equipment Management Information System (EMIS).

421	PROPERTY AND MOTOR VEHICLE MANAGEMENT	POSITIONS	12.00	12.00
	FROM GENERAL REVENUE FUND	.....	1,740,918	1,740,918
	FROM SURPLUS PROPERTY REVOLVING TRUST FUND	.....	323,257	323,257

Funds in Specific Appropriation 421 from the General Revenue Fund shall be used to ensure that the percent of requests for approval of the acquisition and disposal of vehicles within 48 hours is 95%.

Funds in Specific Appropriation 421 from the Surplus Property Revolving Trust Fund shall be used to ensure the federal property distribution rate is 75%.

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TOTAL: PROPERTY AND MOTOR VEHICLE MANAGEMENT		
FROM GENERAL REVENUE FUND	1,740,918	1,740,918
FROM TRUST FUNDS	323,257	323,257
TOTAL POSITIONS	12.00	12.00
TOTAL ALL FUNDS	2,064,175	2,064,175

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

This service develops and supports the personnel infrastructure for the state personnel system. This service develops policies and procedures and provides technical assistance, consultative services, and information to help agencies administer effective and efficient human resources programs. In addition, it administers the contract for the automated personnel information system.

422 PROGRAM: HUMAN RESOURCE MANAGEMENT		
POSITIONS	40.00	40.00
FROM STATE PERSONNEL SYSTEM TRUST		
FUND	42,227,606	40,572,379

Funds in Specific Appropriation 422 are provided for the administration of all state human resource services; however, the agency shall seek to reduce the administrative costs to 5% less than comparable states.

Funds provided in Specific Appropriation 422 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities. The Department of Management Services shall calculate the human resources services assessed amounts for Fiscal Year 2011-12 for each state agency based on adjusted rates for Full Time positions, Other Personal Services, the Justice Administrative Commission, the State Court System, and the County Health Departments that reflect a statewide reduction authorized in Administered Funds.

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

This service develops and offers a comprehensive portfolio of employee benefit products and is responsible for the purchase and administration of insurance benefits for active and retired state employees.

423 PROGRAM: INSURANCE BENEFITS ADMINISTRATION		
POSITIONS	23.00	23.00
FROM PRETAX BENEFITS TRUST FUND . .	916,693	916,693
FROM STATE EMPLOYEES LIFE		
INSURANCE TRUST FUND	33,420	33,420
FROM STATE EMPLOYEES HEALTH		
INSURANCE TRUST FUND	23,606,056	23,605,105
FROM STATE EMPLOYEES DISABILITY		
INSURANCE TRUST FUND	48,288	48,288

Funds in Specific Appropriation 423 are provided for administration of the state's insurance benefits program; however, the agency shall seek to reduce the administrative cost per insurance enrollee to less than \$10.

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 423 in the event that administrative service payments for health insurance exceed the amount of budget authority requested.

TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION		
FROM TRUST FUNDS	24,604,457	24,603,506
TOTAL POSITIONS	23.00	23.00
TOTAL ALL FUNDS	24,604,457	24,603,506

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

This service administers the Florida Retirement System which includes enrolling members and agencies, collecting and accounting for

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contributions and payroll data, maintaining thorough and accurate records throughout each member's career and retirement, calculating benefits and balancing members' accounts, and maintaining the retired payroll including paying benefits. This service also administers the Retiree Health Insurance Subsidy for program participants and provides other state and local retirement system support.

424 PROGRAM: RETIREMENT BENEFITS
 ADMINISTRATION

POSITIONS	194.00	194.00
FROM GENERAL REVENUE FUND	17,665,944	18,708,258
FROM OPERATING TRUST FUND	17,543,855	17,477,353
FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	158,880	158,139
FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	1,054,696	1,054,696
FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	83,069	83,069

Funds in Specific Appropriation 424 are provided for the administration of retirement benefits; however, the agency shall seek to reduce the administrative cost per insurance enrollee to 5% less than other comparable states.

Funds provided in Specific Appropriation 424 from the Optional Retirement Program Trust Fund are based on an assessment of .01% of the participant's salaries and shall be used only for administration of the Optional Retirement Program.

TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION		
FROM GENERAL REVENUE FUND	17,665,944	18,708,258
FROM TRUST FUNDS	18,840,500	18,773,257
TOTAL POSITIONS	194.00	194.00
TOTAL ALL FUNDS	36,506,444	37,481,515

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

This service designs, acquires, manages, leases, supports and maintains statewide telecommunications services for data, voice, video, Internet, radio, and image technologies. This service coordinates 911 emergency communications services and interoperable communications for all of Florida's public safety agencies with dissimilar systems.

425 TELECOMMUNICATIONS SERVICES POSITIONS	75.00	75.00
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	119,031,375	119,031,375
FROM FEDERAL GRANTS TRUST FUND	5,775,673	7,833,060
FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	137,247,698	137,247,698

Funds in Specific Appropriation 425 are provided to obtain an aggregated discount from commercially available rates for voice and data services of 40%.

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 425 in the event that payments for enterprise bundled telecommunications services exceed the amount appropriated.

TOTAL: TELECOMMUNICATIONS SERVICES		
FROM TRUST FUNDS	262,054,746	264,112,133
TOTAL POSITIONS	75.00	75.00
TOTAL ALL FUNDS	262,054,746	264,112,133

WIRELESS SERVICES

This service provides engineering and consulting services for state and local governments to meet radio communications needs. It also coordinates, maintains, and ensures the reliability and interoperability of statewide emergency management and law enforcement telecommunications

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<p>plans. The service also provides engineering services, including designing, acquiring, implementing, optimizing, maintaining, and upgrading the Statewide 800 Megahertz radio system for State of Florida law enforcement entities.</p>		
426 WIRELESS SERVICES POSITIONS	13.00	13.00
FROM GENERAL REVENUE FUND	22,628,623	22,628,623
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	98,894	98,894
<p>Funds in Specific Appropriation 426 are provided to ensure 100% of performance measures relating to the Statewide Law Enforcement Radio System are met.</p>		
TOTAL: WIRELESS SERVICES		
FROM GENERAL REVENUE FUND	22,628,623	22,628,623
FROM TRUST FUNDS	98,894	98,894
TOTAL POSITIONS	13.00	13.00
TOTAL ALL FUNDS	22,727,517	22,727,517

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

This service regulates public sector collective bargaining by registering unions, conducting secret ballot elections, adjudicating union representation and unfair labor practice disputes, enforcing the constitutional prohibition against strikes, and coordinating special magistrates to resolve impasses in labor negotiations. This service includes the Public Employees Relations Commission which mediates and adjudicates public sector employment disputes and has statewide jurisdiction to serve state and local governments, state and local government employees and job applicants, and labor organizations.

427 PUBLIC EMPLOYEES RELATIONS POSITIONS	25.00	25.00
FROM GENERAL REVENUE FUND	2,928,259	2,928,259

Funds in Specific Appropriation 427 are provided to ensure the percent of timely dispositions of cases by the commission is 99%.

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

This service conducts investigations and issues determinations of cause or no cause for discrimination cases. The commission aims to resolve complaints through mediation before proceeding to investigate.

428 HUMAN RELATIONS POSITIONS	23.50	23.50
FROM GENERAL REVENUE FUND	1,485,250	1,465,411
FROM OPERATING TRUST FUND	1,176,955	1,176,955

Funds in Specific Appropriation 428 are provided to ensure that 90% of civil rights cases are resolved within 180 days.

TOTAL: HUMAN RELATIONS		
FROM GENERAL REVENUE FUND	1,485,250	1,465,411
FROM TRUST FUNDS	1,176,955	1,176,955
TOTAL POSITIONS	23.50	23.50
TOTAL ALL FUNDS	2,662,205	2,642,366

PROGRAM: ENTERPRISE TECHNOLOGY SERVICES

AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

This service provides oversight of technology and security policy for the State of Florida. The agency is tasked with designing and implementing statewide information technology goals, including monitoring the delivery of technology services, making information technology recommendations to state agencies, and assisting state agencies in identifying and mitigating threats to data and information technology resources.

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
429 AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY		
POSITIONS	16.00	16.00
FROM GENERAL REVENUE FUND	1,916,826	1,666,826

Funds in Specific Appropriation 429 shall be appropriated for the establishment of a state-wide process to achieve at least a 5% annual savings through consolidated purchases.

From the funds in Specific Appropriation 429, the Agency for Enterprise Information Technology (AEIT) shall contract with information technology consultant(s) with expertise in disaster recovery and continuity planning to perform an assessment of the disaster recovery requirements in each of the primary data centers. The assessment shall include an evaluation of cost-effective options for disaster recovery solutions that reduce the risks to the mission-critical applications maintained within the primary data centers, and a proposed timeline and implementation plan for the recommended disaster recovery solution. A report that summarizes the findings of the assessment, including the options considered for reducing risks, the recommended solution, cost estimates, and implementation timeline, shall be submitted to the Governor and Cabinet and to the chairs of the House Appropriations Committee and Senate Budget Committee by October 1, 2011.

From the funds in Specific Appropriation 429, the Agency for Enterprise Information Technology (AEIT) shall contract with information technology consultant(s) with expertise in the provision of end-user seat management services to develop a plan and cost benefits analysis for providing an end-user seat management service to state agencies that includes related help-desk services. The plan and analysis should at a minimum consider solutions that provide computing and application resources in a central location, such as a primary data center, and strategies that could provide contract managed equipment and support. A plan and suggested timeline must leverage the existing investment Florida has made in endpoint devices; meet agency performance requirements for custom applications; provide the performance necessary to run both utility and strategic applications; reduce the desktop computing and related services costs for the state; and protect the security of the state's data. The AEIT shall provide preliminary results of the analysis and recommendations to the Governor's Office of Policy and Budget by October 15, 2011. The final report and plan shall be submitted to the Governor and Cabinet and to the chairs of the House Appropriations Committee and Senate Budget Committee by December 1, 2011.

From the funds in Specific Appropriation 429, the Agency for Enterprise Information Technology (AEIT) shall contract with information technology consultant(s) with expertise in the provision of data networking services to develop a plan and cost benefits analysis for providing a statewide, enterprise consolidation of Local Area Network (LAN) services to enable the state to more efficiently meet the networking needs of state agencies while reducing duplication of effort and cost. The plan and analysis should, at a minimum, consider solutions that provide LAN service in a central location, such as by the Department of Management Services' Division of Telecommunication or a state primary data center, and solutions that could provide contract managed equipment and support. A proposed plan must identify all resources currently used by the agencies to provide this service; leverage the existing investment Florida has made in current LAN resources; meet the customer agency performance requirements; reduce the LAN support costs for the state; and protect the security of the state's data. The AEIT shall provide preliminary results of the analysis and recommendations to the Governor's Office of Policy and Budget by October 15, 2011. The final report and plan shall be submitted to the Governor and Cabinet and to the chairs of the House Appropriations Committee and Senate Budget Committee by December 1, 2011.

NORTHWOOD SHARED RESOURCE CENTER

This service is responsible for providing enterprise information technology computing as part of the State Data Center System and serves as one of two state primary data centers for consolidating agency data centers and computing facilities.

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430 NORTHWOOD SHARED RESOURCE CENTER		
POSITIONS	94.00	94.00
FROM WORKING CAPITAL TRUST FUND . .	28,228,884	29,189,865

Funds in Specific Appropriation 430 shall be appropriated to the Northwood Shared Resource Center; however, the center shall seek to reduce overall operational costs for customers by 2%.

SOUTHWOOD SHARED RESOURCE CENTER

This service is responsible for providing enterprise information technology computing as part of the State Data Center System and serves as one of two state primary data centers for consolidating agency data centers and computing facilities.

431 SOUTHWOOD SHARED RESOURCE CENTER		
POSITIONS	120.00	120.00
FROM WORKING CAPITAL TRUST FUND . .	26,412,156	28,995,557

Funds in Specific Appropriation 431 shall be appropriated to the Southwood Shared Resource Center; however, the center shall seek to reduce overall operational costs for customers by 2%.

PROGRAM: ADMINISTRATIVE HEARING

ADJUDICATION OF DISPUTES

This service includes the Division of Administrative Hearings which provides a uniform and impartial forum for the trial and resolution of disputes between private citizens and organizations and agencies of the state.

432 ADJUDICATION OF DISPUTES	POSITIONS	68.00	68.00
FROM OPERATING TRUST FUND		8,630,336	8,630,336

Funds in Specific Appropriation 432 are provided for the division to increase the percentage of professional licensure cases closed within 120 days after filing from 67% to 77%.

WORKER'S COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

This service conducts mediation conferences and pre-trial and final hearings to resolve and/or adjudicate disputed workers' compensation claims.

433 WORKER'S COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS		
POSITIONS	198.00	198.00
FROM OPERATING TRUST FUND	18,185,670	18,185,670

Funds in Specific Appropriation 433 are provided for the division to increase the percentage of concluded mediations resulting in resolution (for all issues except attorney's fees) from 49% to 55%.

TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	73,680,553	74,036,962
FROM TRUST FUNDS	541,721,656	545,599,776
TOTAL POSITIONS	1,341.00	1,335.00
TOTAL ALL FUNDS	615,402,209	619,636,738

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

This service assigns full-time military personnel to help detect illegal drug importation; provides specialized surveillance and detection equipment; educates Florida's youth on drug threats; sponsors public, city-based anti-drug coalitions; and trains law enforcement agents in counterdrug operations.

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434 DRUG INTERDICTION AND PREVENTION		
FROM FEDERAL GRANTS TRUST FUND . . .	6,675,000	6,675,000
FROM FEDERAL LAW ENFORCEMENT TRUST FUND	525,000	525,000
<p>Funds in Specific Appropriation 434 shall be used to increase the percent of law enforcement officers reporting satisfaction with the Florida National Guard's counterdrug training program from 90% to 95%.</p>		
TOTAL: DRUG INTERDICTION AND PREVENTION		
FROM TRUST FUNDS	7,200,000	7,200,000
TOTAL ALL FUNDS	7,200,000	7,200,000

MILITARY READINESS AND RESPONSE

This service ensures the military readiness of the Florida National Guard, as well as providing planning, assistance, and support to state and local agencies in times of crisis. The Florida National Guard is composed of more than one hundred U.S. Army and Air Guard units located throughout Florida with personnel ready to support U.S. national security objectives; protect the public safety; and to contribute to national, state and community programs that add value to the country and the state of Florida.

435 MILITARY READINESS AND RESPONSE		
POSITIONS	92.00	92.00
FROM GENERAL REVENUE FUND	12,517,584	12,517,584

Funds in Specific Appropriation 435 shall be used to increase the percent of Florida National Guard Armory Readiness Centers rated adequate from 51% to 62%.

Funds in Specific Appropriation 435 shall be used to increase the percent of agencies reporting satisfaction with the Florida National Guard's support with emergency response missions from 90% to 95%.

436 FIXED CAPITAL OUTLAY		
FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE		
FROM GENERAL REVENUE FUND	3,100,000	3,100,000
TOTAL: MILITARY READINESS AND RESPONSE		
FROM GENERAL REVENUE FUND	15,617,584	15,617,584
TOTAL POSITIONS	92.00	92.00
TOTAL ALL FUNDS	15,617,584	15,617,584

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides the Florida National Guard Headquarters with leadership and essential support services to a large military organization with U.S. Army and Air Guard units located throughout the state. This service also provides budgeting and accounting functions, legislative affairs, and internal auditing. This office is led by the Adjutant General who serves as the senior officer of the Florida National Guard. The staff exercises oversight of armory readiness centers located throughout the state, as well as over 73,000 acres of training lands.

437 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	53.00	53.00
FROM GENERAL REVENUE FUND	5,635,098	5,316,598
FROM FEDERAL GRANTS TRUST FUND . . .	323,046	323,046

Funds in Specific Appropriation 437 shall be appropriated for administrative functions; however, the agency shall seek to reduce administrative costs to less than 8.5% of total agency costs and administrative positions to less than 12% of total agency positions.

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	5,635,098	5,316,598
FROM TRUST FUNDS	323,046	323,046
TOTAL POSITIONS	53.00	53.00
TOTAL ALL FUNDS	5,958,144	5,639,644

FEDERAL/STATE COOPERATIVE AGREEMENTS

This service facilitates the transfer of federal funding to in-state agencies and organizations via Federal/State Cooperative Agreements. These include a wide range of funding programs, including social assistance, maintenance and repair, security, range operation, training support, telecommunications, and equipment storage projects.

438 FEDERAL/STATE COOPERATIVE AGREEMENTS		
POSITIONS	228.00	228.00
FROM GENERAL REVENUE FUND	2,664,690	664,690
FROM FEDERAL GRANTS TRUST FUND	31,411,492	31,108,635

Funds in Specific Appropriation 438 shall be appropriated to process federal funds in a timely and efficient manner, and in strict compliance with applicable regulations.

439 FIXED CAPITAL OUTLAY		
WEST PALM BEACH ARMED FORCES RESERVE CENTER - PARKING EXPANSION AND SECURITY FENCE - DESIGN AND BUILD		
FROM FEDERAL GRANTS TRUST FUND	3,412,000	

TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENTS		
FROM GENERAL REVENUE FUND	2,664,690	664,690
FROM TRUST FUNDS	34,823,492	31,108,635
TOTAL POSITIONS	228.00	228.00
TOTAL ALL FUNDS	37,488,182	31,773,325

TOTAL: MILITARY AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	23,917,372	21,598,872
FROM TRUST FUNDS	42,346,538	38,631,681
TOTAL POSITIONS	373.00	373.00
TOTAL ALL FUNDS	66,263,910	60,230,553

PUBLIC SERVICE COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

PUBLIC SERVICE COMMISSIONERS

This service is responsible for ensuring Floridians receive safe and reliable utility services at fair prices while ensuring that the utilities are able to receive a fair return on investments. The Commission serves as the collegial decision-making authority overseeing the regulation of the provision of electric, gas, telephone, water and wastewater services to Florida consumers.

440 PUBLIC SERVICE COMMISSIONERS		
POSITIONS	18.00	18.00
FROM GENERAL REVENUE FUND	2,399,428	2,399,428

Funds in Specific Appropriation 440 shall be used to increase the rate of provision of safe, affordable, and reliable utility service by 5%; and the rate of utilities able to achieve a fair return on investments by 5%.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides executive direction and administrative support of the daily staff functions supporting the Commission in their role. The Commission exercises regulatory authority over electric, gas, telephone, water and wastewater utilities in three key areas: competitive market oversight, facilitating the development of competitive

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telecommunications markets; rate base/economic regulation, to establish rates and earning levels for rate-based regulated utilities while conducting earnings surveillance to ensure these utilities are not exceeding authorized rates of return; and monitoring of safety, reliability and service, to ensure uninterrupted provision of utility services in a reasonable and timely manner with minimal public risk.

441	EXECUTIVE DIRECTION AND SUPPORT SERVICES	98.00	98.00
	POSITIONS		
	FROM GENERAL REVENUE FUND	9,413,610	8,983,722

Funds in Specific Appropriation 441 shall be appropriated for administration; however the agency shall seek to reduce administrative costs by 5% of the agency's total budget and reduce administrative positions by 5% of total agency positions.

PROGRAM: UTILITIES REGULATION AND CONSUMER PROTECTION

PUBLIC UTILITY REGULATION

This service implements the regulation of the rates and service of investor-owned utilities; oversees and facilitates the promotion of competition in the communications industry; exercises safety and territorial boundary jurisdiction over all electric and natural gas utilities and establishes service areas for regulated water and wastewater companies; exercises power supply planning and power plant transmission line need determination authority over electric utilities; adopts energy efficiency goals and requires specified utilities to implement programs to meet these goals; informs consumers regarding utility services and assists them in resolving disputes with regulated industries.

442	PUBLIC UTILITY REGULATION	150.00	150.00
	POSITIONS		
	FROM GENERAL REVENUE FUND	11,716,509	11,716,509
	FROM REGULATORY TRUST FUND	350,000	350,000

Funds in Specific Appropriation 442 shall be used to increase compliance with public utility regulations by 5%.

TOTAL: PUBLIC UTILITY REGULATION			
	FROM GENERAL REVENUE FUND	11,716,509	11,716,509
	FROM TRUST FUNDS	350,000	350,000
	TOTAL POSITIONS	150.00	150.00
	TOTAL ALL FUNDS	12,066,509	12,066,509

UTILITY SERVICE AND CONSUMER PROTECTION

This service protects Florida utility consumers by ensuring the delivery of safe, affordable, and reliable electric, gas, telephone, water and wastewater utility services.

443	UTILITY SERVICE AND CONSUMER PROTECTION	34.00	34.00
	POSITIONS		
	FROM GENERAL REVENUE FUND	2,650,039	2,650,039

Funds in Specific Appropriation 443 shall be used to increase the delivery of provision of safe utility services at levels of quality and reliability that comply with established industry standards and practices by 5%.

TOTAL: PUBLIC SERVICE COMMISSION			
	FROM GENERAL REVENUE FUND	26,179,586	25,749,698
	FROM TRUST FUNDS	350,000	350,000
	TOTAL POSITIONS	300.00	300.00
	TOTAL ALL FUNDS	26,529,586	26,099,698

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REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides the executive direction and leadership for the agency 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, performing central planning and budgeting functions, providing legal functions, and handling all media and public relations functions.

444 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	242.00	242.00
FROM GENERAL REVENUE FUND	17,458,767	17,449,956
FROM FEDERAL GRANTS TRUST FUND	8,074,037	8,072,206

Funds in Specific Appropriation 444 shall be appropriated for administration; however, the agency shall seek to reduce administrative costs to less than 5.05%. Administrative positions are a percentage of total agency positions at 5.07%.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	17,458,767	17,449,956
FROM TRUST FUNDS	8,074,037	8,072,206
TOTAL POSITIONS	242.00	242.00
TOTAL ALL FUNDS	25,532,804	25,522,162

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 \$2.3 trillion; applications for property tax refunds and tax certificate cancellations in excess of \$400 submitted by county tax collectors; Truth-In-Millage packages submitted by local taxing authorities and ensure local governments' compliance with millage-levying limitations; and, the annual budgets of property appraisers and tax collectors valued at more than \$500 million.

445 COMPLIANCE DETERMINATION	POSITIONS	127.00	127.00
FROM GENERAL REVENUE FUND		8,796,346	8,779,045

Funds in Specific Appropriation 445 shall be appropriated that 94% of users of the Property Tax Oversight Program are satisfied with the services provided.

COMPLIANCE ASSISTANCE

This service distributes state pass-through funding to fiscally constrained counties to offset reductions in property tax collections resulting from Amendment 1 of Article VII of the State Constitution and coordinates aerial photography and digital mapping of all 67 counties. This service also conducts central assessments of rail roads and private car lines, 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 establish public school funding and estimate local government revenues.

446 COMPLIANCE ASSISTANCE		
FROM GENERAL REVENUE FUND	28,676,266	28,676,266

Funds in Specific Appropriation 446 shall be appropriated that 94% of users of the Property Tax Oversight Program are satisfied with the services provided.

Of the funds in Specific Appropriation 446, \$27,800,000 for Fiscal

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Year 2011-12 and Fiscal Year 2012-13 is provided for fiscally constrained counties to offset reductions in property tax collections pursuant to Amendment I of Article VII of the State Constitution.

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

This service provides case processing that is critical to the program's mission to help children receive the 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 program-services information and education to the public.

447	CASE PROCESSING POSITIONS	936.00	936.00
	FROM GENERAL REVENUE FUND	24,808,891	23,744,333
	FROM CHILD SUPPORT INCENTIVE TRUST FUND	9,812,606	7,432,606
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND	928,354	928,082
	FROM FEDERAL GRANTS TRUST FUND	61,129,272	54,492,045

Funds in Specific Appropriation 447 shall be appropriated to ensure cases are processed timely. Therefore, no more than 15.5% of Title IV-D cases will be pending as a result of missing critical data elements necessary for appropriate action.

TOTAL: CASE PROCESSING			
	FROM GENERAL REVENUE FUND	24,808,891	23,744,333
	FROM TRUST FUNDS	71,870,232	62,852,733
	TOTAL POSITIONS	936.00	936.00
	TOTAL ALL FUNDS	96,679,123	86,597,066

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 determinations 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.

448	REMITTANCE AND DISTRIBUTION POSITIONS	79.00	79.00
	FROM GENERAL REVENUE FUND	10,393,727	9,505,171
	FROM CHILD SUPPORT INCENTIVE TRUST FUND	9,819,997	7,509,997
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND	38,031	38,001
	FROM FEDERAL GRANTS TRUST FUND	28,814,673	22,654,208

Funds in Specific Appropriation Act 448 shall be appropriated to ensure that 98.0% of State Disbursement Unit collections are disbursed within 2 business days of receipt.

TOTAL: REMITTANCE AND DISTRIBUTION			
	FROM GENERAL REVENUE FUND	10,393,727	9,505,171
	FROM TRUST FUNDS	38,672,701	30,202,206
	TOTAL POSITIONS	79.00	79.00
	TOTAL ALL FUNDS	49,066,428	39,707,377

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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 produced are paternity determinations; paternity establishments; initial support order establishments; and modifications of existing support orders to ensure that the order reflects the current circumstances of the family.

449 ESTABLISHMENT	POSITIONS	663.00	663.00
FROM GENERAL REVENUE FUND		19,873,429	18,924,359
FROM CHILD SUPPORT INCENTIVE TRUST FUND		10,061,036	7,751,036
FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		1,039,813	1,039,720
FROM FEDERAL GRANTS TRUST FUND . . .		50,897,897	44,619,845

Funds in Specific Appropriation 449 shall be appropriated to ensure that at least 74.5% of Title IV-D cases result in an order for support.

TOTAL: ESTABLISHMENT			
FROM GENERAL REVENUE FUND		19,873,429	18,924,359
FROM TRUST FUNDS		61,998,746	53,410,601
TOTAL POSITIONS		663.00	663.00
TOTAL ALL FUNDS		81,872,175	72,334,960

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 the 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.

450 COMPLIANCE	POSITIONS	631.00	631.00
FROM GENERAL REVENUE FUND		16,995,866	16,898,558
FROM CHILD SUPPORT INCENTIVE TRUST FUND		6,513,518	6,513,518
FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		697,102	696,981
FROM FEDERAL GRANTS TRUST FUND . . .		37,190,541	37,001,042

Funds in Specific Appropriation 450 shall be appropriated to ensure that at least 53.0% of all child support cases receive payments toward current support.

TOTAL: COMPLIANCE			
FROM GENERAL REVENUE FUND		16,995,866	16,898,558
FROM TRUST FUNDS		44,401,161	44,211,541
TOTAL POSITIONS		631.00	631.00
TOTAL ALL FUNDS		61,397,027	61,110,099

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

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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.

451 TAX PROCESSING POSITIONS	489.50	489.50
FROM GENERAL REVENUE FUND	31,714,133	31,596,614
FROM FEDERAL GRANTS TRUST FUND . . .	4,368,003	4,341,640
FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . .	17,492,958	17,492,958

Funds in Specific Appropriation 451 shall be appropriated to ensure that 99% of tax returns are reconciled within 30 days.

TOTAL: TAX PROCESSING		
FROM GENERAL REVENUE FUND	31,714,133	31,596,614
FROM TRUST FUNDS	21,860,961	21,834,598
TOTAL POSITIONS	489.50	489.50
TOTAL ALL FUNDS	53,575,094	53,431,212

TAXPAYER AID

This service educates and assists taxpayers. Taxpayer education is provided by supplying tax instructions, general bulletins, and offering 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.

452 TAXPAYER AID POSITIONS	100.00	100.00
FROM GENERAL REVENUE FUND	7,636,200	7,585,931
FROM FEDERAL GRANTS TRUST FUND . . .	548,680	538,675

Funds in Specific Appropriation 452 shall be appropriated to ensure that at least 96% of educational information/assistance rendered meets or exceeds taxpayers' expectations.

TOTAL: TAXPAYER AID		
FROM GENERAL REVENUE FUND	7,636,200	7,585,931
FROM TRUST FUNDS	548,680	538,675
TOTAL POSITIONS	100.00	100.00
TOTAL ALL FUNDS	8,184,880	8,124,606

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.

453 COMPLIANCE DETERMINATION POSITIONS	1,149.00	1,149.00
FROM GENERAL REVENUE FUND	66,390,885	61,646,468
FROM FEDERAL GRANTS TRUST FUND . . .	11,458,136	11,383,638

Funds in Specific Appropriation 453 shall be used to ensure compliance with tax law requirements. At least 60% of tax compliance examinations result in an adjustment to a taxpayer's account.

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TOTAL: COMPLIANCE DETERMINATION		
FROM GENERAL REVENUE FUND	66,390,885	61,646,468
FROM TRUST FUNDS	11,458,136	11,383,638
TOTAL POSITIONS	1,149.00	1,149.00
TOTAL ALL FUNDS	77,849,021	73,030,106

COMPLIANCE RESOLUTION

This service resolves the outcomes of the compliance determination or a taxpayer's claim for refund. Outcomes requiring resolution 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, processing overpayments found due or claimed by a taxpayer resulting in a refund or credit due.

454 COMPLIANCE RESOLUTION POSITIONS	512.50	512.50
FROM GENERAL REVENUE FUND	30,234,578	30,096,129
FROM FEDERAL GRANTS TRUST FUND	5,169,722	5,138,569

Funds in Specific Appropriation 454 shall be appropriated to ensure that at least 66% of collection cases are resolved in less than 90 days.

TOTAL: COMPLIANCE RESOLUTION		
FROM GENERAL REVENUE FUND	30,234,578	30,096,129
FROM TRUST FUNDS	5,169,722	5,138,569
TOTAL POSITIONS	512.50	512.50
TOTAL ALL FUNDS	35,404,300	35,234,698

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

This service provides technical expertise and support to the department for planning, developing and implementing 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 departments' employees and taxpayers; and developing automated solutions to support the department's business processes.

455 INFORMATION TECHNOLOGY POSITIONS	168.00	168.00
FROM GENERAL REVENUE FUND	16,583,300	16,566,727
FROM FEDERAL GRANTS TRUST FUND	2,562,369	2,560,669

Funds in Specific Appropriation 455 shall be appropriated to ensure the information technology infrastructure, including scheduled computer hours and all networks for the department are available 99.9% of the time. The information technology costs as a percent of total agency cost is 3.87%.

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	16,583,300	16,566,727
FROM TRUST FUNDS	2,562,369	2,560,669
TOTAL POSITIONS	168.00	168.00
TOTAL ALL FUNDS	19,145,669	19,127,396

TOTAL: REVENUE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	279,562,388	271,469,557
FROM TRUST FUNDS	266,616,745	240,205,436
TOTAL POSITIONS	5,097.00	5,097.00
TOTAL ALL FUNDS	546,179,133	511,674,993

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

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EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides the executive functions of the department and provides administrative support services to departmental programs and activities.

456 EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	53.00	53.00
FROM GENERAL REVENUE FUND	4,983,446	4,549,750
FROM FEDERAL GRANTS TRUST FUND	93,340	93,340
FROM GRANTS AND DONATIONS TRUST FUND	431,474	431,474

Funds in Specific Appropriation 456 shall be appropriated for administration; however, the agency shall seek to reduce administrative costs to less than 5% of the agency's total budget and reduce administrative positions to less than 6% of total agency positions.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	4,983,446	4,549,750
FROM TRUST FUNDS	524,814	524,814
TOTAL POSITIONS	53.00	53.00
TOTAL ALL FUNDS	5,508,260	5,074,564

INFORMATION TECHNOLOGY

This service provides timely, economical and effective information technology resources and support services for all department programs. This includes development and support of internal applications, infrastructure (including desktops, servers and telephone systems), network administration, desktop support, and procurement of computer equipment, software, and services.

457 INFORMATION TECHNOLOGY	28.00	28.00
POSITIONS		
FROM GENERAL REVENUE FUND	2,013,028	1,868,934
FROM FEDERAL GRANTS TRUST FUND	876,005	876,005

Funds in Specific Appropriation 457 shall be appropriated to ensure the information technology infrastructure, including scheduled computer hours and network access for the department are available 99% of the time.

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	2,013,028	1,868,934
FROM TRUST FUNDS	876,005	876,005
TOTAL POSITIONS	28.00	28.00
TOTAL ALL FUNDS	2,889,033	2,744,939

PROGRAM: ELECTIONS

ELECTIONS

This service provides oversight for the administration of fair and accurate elections by maintaining the accuracy and integrity of the voter registration rolls, the testing of voting systems to ensure that proper certification standards are met, provides advisory assistance to counties, candidates and citizens, and oversees the administration of federal monies and other federal requirements.

458 ELECTIONS	53.00	53.00
POSITIONS		
FROM GENERAL REVENUE FUND	4,838,672	4,534,947
FROM FEDERAL GRANTS TRUST FUND	9,133,646	9,114,592

Funds in Specific Appropriation 458 shall be used to increase the satisfaction of services provided to the Florida Supervisors of Elections through information, materials and training by 2%.

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SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: ELECTIONS		
FROM GENERAL REVENUE FUND	4,838,672	4,534,947
FROM TRUST FUNDS	9,133,646	9,114,592
TOTAL POSITIONS	53.00	53.00
TOTAL ALL FUNDS	13,972,318	13,649,539

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES

This service provides, administers and coordinates support for archaeological research, management of archaeological sites, the Florida Folklife Program, and the preservation and protection of historic sites and properties statewide.

459 HISTORICAL RESOURCES POSITIONS	50.00	50.00
FROM GENERAL REVENUE FUND	1,527,523	1,526,217
FROM FEDERAL GRANTS TRUST FUND	1,740,123	1,740,123
FROM GRANTS AND DONATIONS TRUST FUND	3,599,575	3,558,614

Funds in Specific Appropriation 459 shall be used to increase the division's service area (total counties served annually by division programs, resources and services) and attendance/participation in division operated historical sites by 5%.

TOTAL: HISTORICAL RESOURCES		
FROM GENERAL REVENUE FUND	1,527,523	1,526,217
FROM TRUST FUNDS	5,339,698	5,298,737
TOTAL POSITIONS	50.00	50.00
TOTAL ALL FUNDS	6,867,221	6,824,954

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

This service provides a central location for the filing of business entities, trade and service marks, judgment liens, fictitious name and lien registrations, notary public commissions and Apostille authentication.

460 COMMERCIAL RECORDINGS AND REGISTRATIONS POSITIONS	107.00	107.00
FROM GENERAL REVENUE FUND	7,600,052	7,499,618

Funds in Specific Appropriation 460 shall be used to maintain a minimum return on investment of \$25 for each dollar of General Revenue spent on operations.

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

This service provides library, records management and archival services at the state and local level including technical assistance, education, and financial aid.

461 LIBRARY, ARCHIVES AND INFORMATION SERVICES POSITIONS	79.00	79.00
FROM GENERAL REVENUE FUND	26,752,229	26,750,923
FROM FEDERAL GRANTS TRUST FUND	8,941,471	8,941,471
FROM GRANTS AND DONATIONS TRUST FUND	100,000	100,000

Funds from Specific Appropriation 461 will result in 60,000,000 uses of information and services provided by the Division of Library and Information Services.

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES		
FROM GENERAL REVENUE FUND	26,752,229	26,750,923
FROM TRUST FUNDS	9,041,471	9,041,471
TOTAL POSITIONS	79.00	79.00
TOTAL ALL FUNDS	35,793,700	35,792,394

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

This service provides, encourages and promotes economic benefit through tourism and quality of life for Floridians by coordinating with other state agencies, cultural organizations, and citizens statewide. Programming and exhibits through the Museum of Florida History, the Knott House and the Grove encourage education and the preservation of Florida's rich cultural heritage.

462 CULTURAL AFFAIRS POSITIONS	35.00	35.00
FROM GENERAL REVENUE FUND	974,961	974,157
FROM FEDERAL GRANTS TRUST FUND	1,087,612	1,087,612
FROM GRANTS AND DONATIONS TRUST FUND	1,718,809	1,418,809

Funds in Specific Appropriation 462 shall be used to increase participation and attendance to cultural and museum programs by 3% while seeking to decrease operational costs by 5%.

TOTAL: CULTURAL AFFAIRS		
FROM GENERAL REVENUE FUND	974,961	974,157
FROM TRUST FUNDS	2,806,421	2,506,421
TOTAL POSITIONS	35.00	35.00
TOTAL ALL FUNDS	3,781,382	3,480,578

TOTAL: STATE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	48,689,911	47,704,546
FROM TRUST FUNDS	27,722,055	27,362,040
TOTAL POSITIONS	405.00	405.00
TOTAL ALL FUNDS	76,411,966	75,066,586

TOTAL OF SECTION 6

FROM GENERAL REVENUE FUND	1,811,693,375	1,757,667,357
FROM TRUST FUNDS	2,855,000,797	2,645,752,234
TOTAL POSITIONS	18,758.75	18,733.75
TOTAL ALL FUNDS	4,666,694,172	4,403,419,591

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SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
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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

463	COURT OPERATIONS - SUPREME COURT		
	POSITIONS	83.00	83.00
	FROM GENERAL REVENUE FUND	8,065,581	8,065,581

EXECUTIVE DIRECTION AND SUPPORT SERVICES

464	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	POSITIONS	174.50	174.50
	FROM GENERAL REVENUE FUND	17,183,655	16,983,655
	FROM ADMINISTRATIVE TRUST FUND	1,190,333	1,190,333
	FROM FEDERAL GRANTS TRUST FUND	3,402,712	3,402,712
	FROM GRANTS AND DONATIONS TRUST FUND	244,355	244,355

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	17,183,655	16,983,655
	FROM TRUST FUNDS	4,837,400	4,837,400
	TOTAL POSITIONS	174.50	174.50
	TOTAL ALL FUNDS	22,021,055	21,821,055

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

465	COURT OPERATIONS - ADMINISTERED FUNDS		
	POSITIONS	22.00	22.00

For each fiscal year, positions authorized in Specific Appropriation 465 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.

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

466	COURT OPERATIONS - APPELLATE COURTS		
	POSITIONS	366.00	366.00
	FROM GENERAL REVENUE FUND	34,595,803	34,595,803
	FROM ADMINISTRATIVE TRUST FUND	2,009,747	2,009,747

TOTAL:	COURT OPERATIONS - APPELLATE COURTS		
	FROM GENERAL REVENUE FUND	34,595,803	34,595,803
	FROM TRUST FUNDS	2,009,747	2,009,747
	TOTAL POSITIONS	366.00	366.00
	TOTAL ALL FUNDS	36,605,550	36,605,550

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

467	COURT OPERATIONS - CIRCUIT COURTS		
	POSITIONS	2,596.00	2,596.00
	FROM GENERAL REVENUE FUND	263,101,858	256,818,720
	FROM ADMINISTRATIVE TRUST FUND	1,179,972	1,179,972
	FROM FEDERAL GRANTS TRUST FUND	23,910,022	23,910,022
	FROM GRANTS AND DONATIONS TRUST FUND	75,000	75,000

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SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
TOTAL: COURT OPERATIONS - CIRCUIT COURTS		
FROM GENERAL REVENUE FUND	263,101,858	256,818,720
FROM TRUST FUNDS	25,164,994	25,164,994
TOTAL POSITIONS	2,596.00	2,596.00
TOTAL ALL FUNDS	288,266,852	281,983,714
COURT OPERATIONS - COUNTY COURTS		
468 COURT OPERATIONS - COUNTY COURTS		
POSITIONS	505.00	505.00
FROM GENERAL REVENUE FUND	71,551,757	71,551,757
PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION		
JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS		
469 JUDICIAL QUALIFICATIONS COMMISSION		
OPERATIONS		
POSITIONS	5.00	5.00
FROM GENERAL REVENUE FUND	921,952	921,952
TOTAL: STATE COURT SYSTEM		
FROM GENERAL REVENUE FUND	395,420,606	388,937,468
FROM TRUST FUNDS	32,012,141	32,012,141
TOTAL POSITIONS	3,751.50	3,751.50
TOTAL ALL FUNDS	427,432,747	420,949,609
TOTAL OF SECTION 7		
FROM GENERAL REVENUE FUND	395,420,606	388,937,468
FROM TRUST FUNDS	32,012,141	32,012,141
TOTAL POSITIONS	3,751.50	3,751.50
TOTAL ALL FUNDS	427,432,747	420,949,609

SECTION 8. SALARIES AND BENEFITS - FISCAL YEARS 2011-12 AND 2012-13

ALL PROVISIONS OF THIS SECTION ARE SUBJECT TO COLLECTIVE BARGAINING LAWS AND LEGISLATIVE APPROPRIATION

Statement of Purpose: This section provides instructions for implementing Fiscal Year 2011-12 and Fiscal Year 2012-13 salary and benefits appropriations and Specific Appropriations 317 and 321. 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 period from July 1, 2011 through June 30, 2013; however, these salaries may be reduced on a voluntary basis.

	7/1/11
===== Governor.....	\$130,273
Lieutenant Governor.....	\$124,851
Chief Financial Officer.....	\$128,972
Attorney General.....	\$128,972
Agriculture, Commissioner of.....	\$128,972
Supreme Court Justice.....	\$157,976
Judges - District Courts of Appeal.....	\$150,077
Judges - Circuit Courts.....	\$142,178
Judges - County Courts.....	\$134,280
Commissioner - Public Service Commission.....	\$130,036
Public Employees Relations Commission Chair.....	\$95,789
Public Employees Relations Commission Commissioners.....	\$90,724
Commissioner - Parole and Probation.....	\$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 available for salaries and benefits and funds provided in Specific Appropriation 317 for Fiscal Year 2011-12, each agency head may grant nonrecurring lump sum performance bonuses to retain and reward personnel pursuant to the agency's bonus plan. 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 exemplary performance during the period of January 1, 2011, through December 31, 2011, 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 proposal may be paid prior to April 1, 2012.

(b) From funds available for salaries and benefits and funds provided in Specific Appropriation 317 for Fiscal Year 2012-13, each agency head may grant nonrecurring lump sum performance bonuses to retain and reward personnel pursuant to the agency's bonus plan. 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 exemplary 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 proposal may be paid prior to April 1, 2013.

(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

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 321 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.

(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 Transportation is authorized to continue to grant a pay additive of \$75 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 pay increases to its employees based on the employee's exemplary performance.

(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. The unexpended balance of funds provided to the Department of Education pursuant to budget amendment EOG #B2011-0146 for the federal Education Jobs Fund Program shall hereby revert and is reappropriated for Fiscal Year 2011-12 to the department for the same purpose.

SECTION 10. There is hereby appropriated the sum of \$1,879,000 in recurring funds to the Department of Health from the County Health Department Trust Fund for double budget purposes to cover Fiscal Year 2010-11 Health Insurance and Retirement adjustments for the county health department eligible employees. This section shall take effect upon becoming law.

SECTION 11. The unexpended balance of funds appropriated for domestic security and American Recovery and Reinvestment Act of 2009 issues in Sections 122, 124, 125, 126, and 127 of Chapter 2010-152, 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 2011-12 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 12. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 2182A of Chapter 2010-152, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2011-0014, is hereby reverted and reappropriated for Fiscal Year 2011-12 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 13. There is hereby transferred the sum of \$1,019,111 in General Revenue funds from the Public Defender Due Process appropriations category to the Child Dependency and Civil Conflict Case appropriations category within the Justice Administrative Commission to offset projected Fiscal Year 2010-11 deficits.

SECTION 14. There is hereby transferred the sum of \$7,346,777 in General Revenue funds to the Criminal Conflict Case Costs appropriations category as follows: \$1,158,268 from the Civil Commitment Costs appropriations category, \$734,620 from the Public Defender Due Process appropriations category, \$2,848,328 from the State Attorney Due Process appropriations category, \$1,653,507 from the Criminal Conflict and Dependency Counsel Liability appropriations category, and \$952,054 from the Due Process Contingency Fund to offset projected Fiscal Year 2010-11 deficits.

SECTION 15. There is hereby appropriated \$1,778,114 from unallocated General Revenue funds to the Justice Administrative Commission for the purpose of offsetting projected Fiscal Year 2010-11 Criminal Conflict Case Costs appropriations category deficits.

SECTION 16. The unexpended balance of funds appropriated in Specific Appropriation 2064A of Chapter 2004-268, Laws of Florida, from the General Revenue Fund, provided to the Department of Environmental Protection for the following water projects shall hereby revert:

Punta Gorda Wastewater Plant Deep Injection Wells	750,000
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SECTION 17. The unexpended balance of funds appropriated in Specific

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Appropriation 1717A of Chapter 2005-70, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for the following water projects shall hereby revert and shall be transferred to the General Revenue Fund for Fiscal Year 2011-12:

Bay Harbor Islands Community Enhancement Program	
Phase III Stormwater Component.....	300,000
Coral Gables Conveyance Improvements to the C-3 Canal East	
of Control Structure G-93.....	2,200,000
Duck Pond Area Drainage Improvements.....	1,100,000
Fairlawn Storm Sewer Pump Station Project - Phase IIA,	
B-50702.....	250,000
Gainesville Downtown Stormwater Basin.....	1,100,000
Loxahatchee Slough Pump Station Facilities.....	500,000
Marion County State Road 40 Stormwater Retrofit.....	100,000
New Smyrna Beach Julia Street Outfall Elimination Project...	200,000
North Bay Village - Storm Drainage Outfall Protection.....	100,000
Stone Island Central Sewer System Expansion.....	582,975
Village of El Portal Seawall / Canal Bank Stabilization....	575,000

SECTION 18. The unexpended balance of funds appropriated in Specific Appropriation 1821 of Chapter 2006-25, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for the following water projects shall hereby revert and shall be transferred to the General Revenue Fund for Fiscal Year 2011-12:

Bay Harbor Islands Community Enhancements Program Phase IV	
Stormwater Component.....	300,000
Canaveral - Northside Stormwater Management.....	1,000,000
Coral Gables - Conveyance Improvements to the C-3 Canal East	
of Control Structure G-93.....	983,500
Debarry - Westside Emergency Flood Management System.....	500,000
Duck Pond Area Drainage Improvements.....	1,000,000
Fairlawn Storm Sewer Pump Station Project, Phase IIA,	
B-50702.....	450,000
Hollywood 14th Avenue Drainage Improvement Project.....	350,000
Loxahatchee Slough Restoration (M-Canal Widening).....	1,000,000
Oakland Park Cherry Creek Stormwater.....	375,000
Oakland Park Sleepy River Upstream of Oakland Park Blvd. SW.	
Opa-locka NW 128th St. Drainage Improvements.....	620,000
Opa-locka NW 143rd St. Stormwater Drainage Improvements....	192,500
Spanish Creek Hydrologic Restoration.....	150,000
Stone Island Central Sewer System Expansion.....	100,000
Sweetwater Flood Mitigation Project.....	400,000
Tampa - Dale Mabry (U.S. 92/S.R. 600) Flood Protections....	500,000
Tsala Apopka Tussock Spoil Site Access.....	150,000
Wares Creek Maintenance / Navigational Dredging Project	
(Bradenton Contribution).....	500,000

SECTION 19. The unexpended balance of funds appropriated in Specific Appropriation 1859 of Chapter 2007-72, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for the following water projects shall hereby revert and shall be transferred to the General Revenue Fund for Fiscal Year 2011-12:

Beverly Beach Wastewater Facilities Small Community Program.	750,000
Callahan Wastewater Treatment Plant Improvements.....	1,000,000
Dale Mabry (US 92/S.R. 600) Flood Protection - Tampa.....	800,000
Davenport Wastewater Program Ph III.....	250,000
Daytona Beach Reclaimed Water Reservoir and Recharge Basin..	400,000
Drew Park Drainage Improvements.....	1,000,000
Duck Pond Area Drainage Improvements - Hillsborough County..	1,000,000
Ellisville Wastewater System.....	300,000
Green Cove Springs South Wastewater Treatment Plant	
Improvements and Sewer Pipe Relining and Replacement.....	250,000
Hendry County Airport Sears Stormwater Implementation.....	600,000
Hillsborough County Stormwater Utility Pilot.....	800,000
Loxahatchee Slough Bridge Over Northlake Blvd.....	1,500,000
North Miami Sanitary Sewer Force Main Improvements.....	500,000
Plant City Sydney Road Reclaimed Water Distribution System,	
Phase 1 & 2.....	200,000
Sweetwater Flood Mitigation Project.....	300,000
Tallahassee Advanced Wastewater Treatment Improvements.....	1,000,000
Wakulla Springs Aquifer Protection Project.....	250,000

SECTION 20. The unexpended balance of funds appropriated in Specific

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Appropriation 1772C of Chapter 2008-152, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for the following water projects shall hereby revert and shall be transferred to the General Revenue Fund for Fiscal Year 2011-12:

Bay Harbor Islands Installation of Automated Water Meters...	200,000
Biscayne Park Stormwater Project Phase III.....	200,000
Coral Gables City 2 Sanitary Sewer Pump Station Rehabilitation.....	250,000
Coral Gables City 3 Sanitary Sewer Pump Station Rehabilitation.....	500,000
Cutler Bay Stormwater Improvements.....	250,000
Fort Meade Water Plant Improvements.....	200,000
Fort Myers East Reclamation Facility.....	500,000
Fort Myers Northern 10 Mile Canal Treatment System.....	300,000
Fort Walton Beach Reuse Water System Expansion.....	200,000
Frostproof Wastewater System Improvements.....	300,000
Hendry County Airport Sears Stormwater Implementation.....	200,000
Highlands County Istokpoga Residential Canal Maintenance Project.....	800,000
Hillsborough County Duck Pond Area Drainage Improvements....	400,000
Hillsborough County E. Morgan St. at Parsons Ave. Drainage Improvements.....	100,000
Hillsborough County Lake Meade Drainage Improvements.....	100,000
Hillsborough County Trapnell at Ray Ann/Nesmith Drainage Improvements.....	100,000
Hillsborough County Stormwater Utility Pilot.....	400,000
Homestead Flood Control Improvement Project.....	500,000
Jacksonville Lincoln Villas Septic Tank Phase Out Project Phase II.....	300,000
Jacksonville Lower Eastside Drainage Improvement Phase III..	100,000
Lauderdale Lakes Stormwater Improvement Project Phase 3....	300,000
Miami Lakes Bull Run Roadway and Drainage Improvement.....	200,000
Miami Springs Stormwater Improvements.....	250,000
Miami Stormwater Master Plan Implementation.....	1,000,000
Miami-Dade County C-103 Canal Outfalls Retrofit.....	100,000
Moore Haven Stormwater Project.....	300,000
North Merritt Island Chase Hammock Improvement Plan.....	150,000
North Miami Sanitary Sewer Force Main Improvements.....	100,000
North Tampa Closed Basins Water Management.....	300,000
Oakland Park Floranada C-14 Canal Project.....	300,000
Opa locka 143rd Street Stormwater Drainage and Street Improvements.....	100,000
Opa locka Cairo Lane Stormwater Drainage and Street Improvements.....	100,000
Orange County Little Wekiva River Water Quality Improvement Initiative.....	1,000,000
Osceola County Osceola Parkway Water Main Replacement.....	100,000
Palm Beach County Chain of Lakes Restoration.....	200,000
Palm Beach County Lake Region Water Treatment Plant.....	400,000
Palmetto Collection System Rehabilitation Program.....	500,000
Pasco County Duck Slough BMP Implementation.....	250,000
Plant City Eastside Canal Stormwater Management Master Plan.	500,000
Port Orange B-23 Canal/Rose Bay Restoration.....	300,000
South Miami Citywide Drainage Improvements.....	550,000
St. Johns County Sixteen Mile Creek Stormwater Treatment Facility.....	100,000
Surfside Sewer Rehab Phase I.....	100,000
Tallahassee Advanced Wastewater Treatment Improvements....	500,000
Tampa - Drew Park Drainage Improvements.....	100,000
Wakulla County Wakulla Gardens Sewer Expansion.....	300,000

SECTION 21. The unexpended balance of funds provided in Specific Appropriation 1572 of Chapter 2010-152, Laws of Florida, to the Department of Community Affairs shall hereby revert and is reappropriated for Fiscal Year 2011-12 to the Office of Emergency Prevention, Preparedness and Response within the Executive Office of the Governor for the same purpose.

SECTION 22. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendments EOG #B2009-0029, EOG #B2009-0283 and EOG #B2009-0498 for the Early Learning Information System; and reverted and appropriated to the Agency for Workforce Innovation pursuant to Section 51 of Chapter 2010-152, Laws of Florida, is hereby reverted and is reappropriated for Fiscal Year 2011-12 to the Agency for Workforce Innovation for the same purpose.

SECTION 23. The unexpended balance of funds provided in Specific

Appropriation 2248 of Chapter 2010-152, Laws of Florida, to the Agency for Workforce Innovation shall hereby revert and is reappropriated for Fiscal Year 2011-12 to the Agency for Workforce Innovation for the same purpose.

SECTION 24. The unexpended balance of funds provided in Specific Appropriation 2226 of Chapter 2010-152, Laws of Florida, to the Agency for Workforce Innovation shall hereby revert and is reappropriated for Fiscal Year 2011-12 to the Agency for Workforce Innovation for the same purpose.

SECTION 25. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendment EOG #B2011-0158 shall hereby revert and is reappropriated for Fiscal Year 2011-12 to the Agency for Workforce Innovation for the same purpose.

SECTION 26. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendment EOG #B2011-0085 for a National Emergency Grant for on-the-job training and other employment-related assistance activities, shall hereby revert and is reappropriated for Fiscal Year 2011-12 to the Agency for Workforce Innovation for the same purpose.

SECTION 27. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendment EOG #B2011-0086 for an American Recovery and Reinvestment Act (ARRA) of 2009 grant award to conduct a Health Care Pilot project on improving the health care awareness of farm workers through training and outreach, shall hereby revert and is reappropriated for Fiscal Year 2011-12 to the Agency for Workforce Innovation for the same purpose.

SECTION 28. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendment EOG #B2011-0090 for a National Emergency Grant to respond to workers in Florida dislocated as a result of the Deepwater Horizon Oil Spill shall hereby revert and is reappropriated for Fiscal Year 2011-12 to the Agency for Workforce Innovation for the same purpose.

SECTION 29. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2288A of Chapter 2007-72, Laws of Florida, for the Sustainment of Monitoring Center and Security Tools, and Information Security Planning Sessions, and subsequently transferred to the Agency for Enterprise Information Technology in Fiscal Year 2007-08 by budget amendment EOG #B2008-0014; and reverted and appropriated to the Agency for Enterprise Information Technology in Fiscal Year 2009-10 pursuant to Section 82 of Chapter 2009-081, Laws of Florida; and reverted and appropriated to the Agency for Enterprise Information Technology in Fiscal Year 2010-11 pursuant to Section 130 of Chapter 2010-152, Laws of Florida, is hereby reverted and is reappropriated for Fiscal Year 2011-12 to the Agency for Enterprise Information Technology for the same purpose.

SECTION 30. The unexpended balance of funds provided to the Agency for Enterprise Information Technology in Specific Appropriation 2174A of Chapter 2008-152, Laws of Florida, for the Information Security Planning Session-sustainment, and the Sustainment Costs for Monitoring Center and Security Tools, and subsequently allocated by budget amendment EOG #B2009-0014 in Fiscal Year 2008-09; and reverted and appropriated to the Agency for Enterprise Information Technology in Fiscal Year 2009-10 pursuant to Section 83 of Chapter 2009-081, Laws of Florida; and reverted and appropriated to the Agency for Enterprise Information Technology in Fiscal Year 2010-11 pursuant to Section 131 of Chapter 2010-152, Laws of Florida, is hereby reverted and is reappropriated for Fiscal Year 2011-12 to the Agency for Enterprise Information Technology for the same purpose.

SECTION 31. The unexpended balance of funds provided to the Agency for Enterprise Information Technology in Specific Appropriation 2096A of Chapter 2009-81, Laws of Florida, for the Sustainment Costs for Monitoring Center and Security Tools, and Information Technology Security Incident Response Program, and subsequently allocated by budget amendment EOG #B2010-0014; and reverted and appropriated to the Agency for Enterprise Information Technology in Fiscal Year 2010-11 pursuant to Section 132 of Chapter 2010-152, Laws of Florida, is hereby reverted and is reappropriated for Fiscal Year 2011-12 to the Agency for Enterprise Information Technology for the same purpose.

SECTION 32. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2182A of Chapter 2010,

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152, Laws of Florida, for the Florida Interoperability Network Sustainment and Maintenance, and Mutual Aid Build-out, Reg. 5, Signaling, Software upgrade shall hereby revert and is reappropriated for Fiscal Year 2011-12 to the Department of Management Services for the same purpose.

SECTION 33. The unexpended balance of funds provided to the Department of Management Services in Section 116 of Chapter 2010-152, Laws of Florida, for the Florida Interoperability Network Grant Program shall hereby revert and is reappropriated for Fiscal Year 2011-12 to the Department of Management Services for the same purpose.

SECTION 34. The unexpended balance of funds provided to the Department of Management Services in Section 115 of Chapter 2010-152, Laws of Florida, for the Public Safety Interoperability Communications Grant Program shall hereby revert and is reappropriated for Fiscal Year 2011-12 to the Department of Management Services for the same purpose.

SECTION 35. The unexpended balance of funds provided to the Department of Management Services pursuant to budget amendment EOG #B2011-0027 for the Public Safety Interoperability Communications Grant Program shall hereby revert and is reappropriated for Fiscal Year 2011-12 to the Department of Management Services for the same purpose.

SECTION 36. Contingent upon the issuance of an Executive Order creating the Florida Board of Criminal and Juvenile Justice ("the Board"), there is hereby appropriated \$350,000 in recurring General Revenue and four full-time positions to the Florida Department of Management Services for administrative functions related to the implementation and subsequent operation of the Board. The Board shall operate as promulgated by the Executive Order.

SECTION 37. There is hereby appropriated \$1,862,629 from nonrecurring General Revenue to Edward Waters College. Funds shall not be expended on promotional materials or staff development. Any release of these funds is contingent upon a plan approved by the Florida Board of Education that will lead to fiscal independence from state appropriations by the beginning of the 2012-2013 school year. Each disbursement is contingent upon the college achieving and maintaining significant milestones as defined in the plan. The State Board of Education shall have the sole discretion to determine when a milestone has been achieved.

SECTION 38. Pursuant to section 215.98, Florida Statutes, the Legislature determines that the authorization and issuance of debt for Fiscal Years 2011-12 and 2012-13 is necessary to address a critical state of emergency.

SECTION 39. 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 40. Except as otherwise provided herein, this act shall take effect July 1, 2011, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2011, then it shall operate retroactively to July 1, 2011.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND	31,896,370,070	31,393,730,282
FROM TRUST FUNDS	33,982,583,522	31,891,768,528
TOTAL POSITIONS	118,083.35	113,977.35
TOTAL ALL FUNDS	65,878,953,592	63,285,498,810

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ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

FISCAL YEAR 2011-12
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	7,683.2	.0	.0	67.3	4,700.0	12,450.4	118,083.35
B - AID TO LOC GOV - OPERATION	13,837.5	636.3	.0	253.1	4,126.3	18,853.2	.00
C - PYMT OF PEN, BEN & CLAIMS	245.8	472.8	.0	.0	24.4	743.0	.00
D - PASS THRU/ST & FED FUNDS	52.0	.0	.0	.0	3,444.1	3,496.1	.00
E - MEDICAID AND TANF	9,681.7	.0	.0	50.2	11,801.6	21,533.6	.00
H - TRANS TO OTHER ENTITIES	124.1	.0	.0	.0	100.1	224.2	.00
TOTAL OPERATING	31,624.3	1,109.2	.0	370.6	24,196.5	57,300.6	118,083.35
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	.0	.0	.0	.0	7.1	7.1	.00
J - ST CAPITAL OUTLAY - AGENCY	159.8	.0	.0	.0	20.2	180.0	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	5,518.4	5,518.4	.00
L - STATE CAPITAL OUTLAY-PECO	.0	164.9	356.3	.0	.0	521.2	.00
M - AID TO LOC GOVT-CAP OUTLAY	38.0	.0	.0	.0	280.3	318.3	.00
N - DEBT SERVICE	74.2	154.9	995.1	.0	809.1	2,033.2	.00
TOTAL FIXED CAPITAL OUTLAY	272.0	319.7	1,351.4	.0	6,635.2	8,578.3	.00
TOTAL ITEM. OF EXPENDITURES	31,896.4	1,428.9	1,351.4	370.6	30,831.7	65,879.0	118,083.35

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

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	7,487.4	.0	.0	67.3	4,533.3	12,088.0	113,977.35
B - AID TO LOC GOV - OPERATION	14,025.4	544.5	.0	253.1	3,942.1	18,765.1	.00
C - PYMT OF PEN, BEN & CLAIMS	243.6	484.9	.0	.0	24.4	752.9	.00
D - PASS THRU/ST & FED FUNDS	47.1	.0	.0	.0	3,039.6	3,086.6	.00
E - MEDICAID AND TANF	9,195.8	.0	.0	50.2	11,214.0	20,460.0	.00
H - TRANS TO OTHER ENTITIES	125.4	.0	.0	.0	99.6	225.0	.00
TOTAL OPERATING	31,124.7	1,029.4	.0	370.6	22,852.9	55,377.6	113,977.35
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	.0	.0	.0	.0	7.1	7.1	.00
J - ST CAPITAL OUTLAY - AGENCY	156.8	.0	.0	.0	6.4	163.2	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	4,900.1	4,900.1	.00
L - STATE CAPITAL OUTLAY-PECO	.0	164.9	364.2	.0	.0	529.1	.00
M - AID TO LOC GOVT-CAP OUTLAY	38.0	.0	.0	.0	233.7	271.7	.00
N - DEBT SERVICE	74.2	154.9	1,006.5	.0	801.1	2,036.6	.00
TOTAL FIXED CAPITAL OUTLAY	269.0	319.7	1,370.7	.0	5,948.4	7,907.9	.00
TOTAL ITEM. OF EXPENDITURES	31,393.7	1,349.1	1,370.7	370.6	28,801.3	63,285.5	113,977.35

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		636,317,468	636,317,468
TOTAL AID TO LOC GOV - OPERATION		636,317,468	636,317,468
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		472,846,259	472,846,259
TOTAL PYMT OF PEN, BEN & CLAIMS		472,846,259	472,846,259
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		164,853,033	164,853,033
TOTAL STATE CAPITAL OUTLAY-PECO		164,853,033	164,853,033
DEBT SERVICE			
STATE FUNDS - NONMATCHING		154,883,240	154,883,240
TOTAL DEBT SERVICE		154,883,240	154,883,240
TOTAL SECTION 1		1,428,900,000	1,428,900,000
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1,428,900,000	1,428,900,000
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		1,109,163,727	1,109,163,727
FIXED CAPITAL OUTLAY		319,736,273	319,736,273
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	184,603,088	22,338,401	206,941,489
STATE FUNDS - MATCHING	39,426,687	595,000	40,021,687
FEDERAL FUNDS		288,193,351	288,193,351
TRANS/RECIPIENT/FED FUNDS		489,131	489,131
POSITIONS			2,396.00
TOTAL STATE OPERATIONS	224,029,775	311,615,883	535,645,658
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11,895,818,689	225,352,166	12,121,170,855
STATE FUNDS - MATCHING	19,262,975		19,262,975
FEDERAL FUNDS		233,657,458	233,657,458
TOTAL AID TO LOC GOV - OPERATION	11,915,081,664	459,009,624	12,374,091,288
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	195,700,248		195,700,248
STATE FUNDS - MATCHING	4,045,142		4,045,142
FEDERAL FUNDS		13,485,166	13,485,166
TOTAL PYMT OF PEN, BEN & CLAIMS	199,745,390	13,485,166	213,230,556

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
FEDERAL FUNDS		3,039,282,198	3,039,282,198
TOTAL PASS THRU/ST & FED FUNDS		3,039,282,198	3,039,282,198
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	1,751,213	88,381	1,839,594
STATE FUNDS - MATCHING	65,604		65,604
FEDERAL FUNDS		1,571,732	1,571,732
TOTAL TRANS TO OTHER ENTITIES	1,816,817	1,660,113	3,476,930
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		356,300,000	356,300,000
TOTAL STATE CAPITAL OUTLAY-PECO		356,300,000	356,300,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING		1,158,570,512	1,158,570,512
TOTAL DEBT SERVICE		1,158,570,512	1,158,570,512
TOTAL SECTION 2	12,340,673,646	5,339,923,496	17,680,597,142
POSITIONS			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	12,277,873,238	1,762,649,460	14,040,522,698
STATE FUNDS - MATCHING	62,800,408	595,000	63,395,408
FEDERAL FUNDS		3,576,189,905	3,576,189,905
TRANS/RECIPIENT/FED FUNDS		489,131	489,131
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	12,340,673,646	3,825,052,984	16,165,726,630
FIXED CAPITAL OUTLAY		1,514,870,512	1,514,870,512
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	725,407,149	203,865,662	929,272,811
STATE FUNDS - MATCHING	1,111,335,050	67,945,861	1,179,280,911
FEDERAL FUNDS		1,652,226,402	1,652,226,402
TRANS/RECIPIENT/FED FUNDS		125,985,303	125,985,303
TOTAL STATE OPERATIONS	1,836,742,199	2,050,023,228	3,886,765,427
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	350,190,988	21,591,196	371,782,184
STATE FUNDS - MATCHING	1,040,148,031	247,942,182	1,288,090,213
FEDERAL FUNDS		1,868,514,470	1,868,514,470
TRANS/RECIPIENT/FED FUNDS		124,383,582	124,383,582
TOTAL AID TO LOC GOV - OPERATION	1,390,339,019	2,262,431,430	3,652,770,449

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	734,519	1,710,000	2,444,519
STATE FUNDS - MATCHING	9,061,855		9,061,855
TOTAL PYMT OF PEN, BEN & CLAIMS	9,796,374	1,710,000	11,506,374
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	9,856,844		9,856,844
STATE FUNDS - MATCHING	9,671,884,543	51,020,897	9,722,905,440
FEDERAL FUNDS		11,165,718,697	11,165,718,697
TRANS/RECIPIENT/FED FUNDS		635,140,164	635,140,164
TOTAL MEDICAID AND TANF	9,681,741,387	11,851,879,758	21,533,621,145
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	3,492,337	5,941,829	9,434,166
STATE FUNDS - MATCHING	26,221,375	2,743,822	28,965,197
FEDERAL FUNDS		22,664,306	22,664,306
TRANS/RECIPIENT/FED FUNDS		452,570	452,570
TOTAL TRANS TO OTHER ENTITIES	29,713,712	31,802,527	61,516,239
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		1,800,500	1,800,500
TOTAL ST CAPITAL OUTLAY - AGENCY		1,800,500	1,800,500
TOTAL SECTION 3	12,951,332,691	16,221,401,801	29,172,734,492
POSITIONS			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	1,092,681,837	234,909,187	1,327,591,024
STATE FUNDS - MATCHING	11,858,650,854	369,652,762	12,228,303,616
FEDERAL FUNDS		14,730,878,233	14,730,878,233
TRANS/RECIPIENT/FED FUNDS		885,961,619	885,961,619
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	12,951,332,691	16,219,601,301	29,170,933,992
FIXED CAPITAL OUTLAY		1,800,500	1,800,500
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	3,230,189,641	170,854,134	3,401,043,775
STATE FUNDS - MATCHING	14,328,045	7,841,923	22,169,968
FEDERAL FUNDS		48,694,478	48,694,478
TRANS/RECIPIENT/FED FUNDS		47,045,598	47,045,598
TOTAL STATE OPERATIONS	3,244,517,686	274,436,133	3,518,953,819
POSITIONS			

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	193,862,074	21,039,828	214,901,902
STATE FUNDS - MATCHING	580,604		580,604
FEDERAL FUNDS		49,572,336	49,572,336
TRANS/RECIPIENT/FED FUNDS		1,049,069	1,049,069
TOTAL AID TO LOC GOV - OPERATION	194,442,678	71,661,233	266,103,911
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	17,891,424		17,891,424
FEDERAL FUNDS		8,402,000	8,402,000
TOTAL PYMT OF PEN, BEN & CLAIMS	17,891,424	8,402,000	26,293,424
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	3,687,699		3,687,699
FEDERAL FUNDS		46,911,023	46,911,023
TOTAL PASS THRU/ST & FED FUNDS	3,687,699	46,911,023	50,598,722
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	20,593,045	913,440	21,506,485
STATE FUNDS - MATCHING	21,080	24,724	45,804
FEDERAL FUNDS		27,828,382	27,828,382
TRANS/RECIPIENT/FED FUNDS		5,270,804	5,270,804
TOTAL TRANS TO OTHER ENTITIES	20,614,125	34,037,350	54,651,475
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	300,000		300,000
TOTAL ST CAPITAL OUTLAY - AGENCY	300,000		300,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING	74,200,292		74,200,292
TOTAL DEBT SERVICE	74,200,292		74,200,292
POSITIONS			
TOTAL SECTION 4	3,555,653,904	435,447,739	44,235.75 3,991,101,643
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	3,540,724,175	192,807,402	3,733,531,577
STATE FUNDS - MATCHING	14,929,729	7,866,647	22,796,376
FEDERAL FUNDS		181,408,219	181,408,219
TRANS/RECIPIENT/FED FUNDS		53,365,471	53,365,471
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3,481,153,612	435,447,739	3,916,601,351
FIXED CAPITAL OUTLAY	74,500,292		74,500,292

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	511,540,950	822,340,679	1,333,881,629
STATE FUNDS - MATCHING	52,805,139	6,859,437	59,664,576
FEDERAL FUNDS		187,648,066	187,648,066
TRANS/RECIPIENT/FED FUNDS		1,797,044	1,797,044
			15,570.75
TOTAL STATE OPERATIONS	564,346,089	1,018,645,226	1,582,991,315
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	41,685,969	4,783,077	46,469,046
FEDERAL FUNDS		130,295,815	130,295,815
TRANS/RECIPIENT/FED FUNDS		65,486,126	65,486,126
TOTAL AID TO LOC GOV - OPERATION	41,685,969	200,565,018	242,250,987
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	37,093,533	3,427,403	40,520,936
FEDERAL FUNDS		20,377,743	20,377,743
TOTAL PASS THRU/ST & FED FUNDS	37,093,533	23,805,146	60,898,679
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	10,608,983	10,121,753	20,730,736
STATE FUNDS - MATCHING	11,274		11,274
FEDERAL FUNDS		378,903	378,903
TOTAL TRANS TO OTHER ENTITIES	10,620,257	10,500,656	21,120,913
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	155,950,000	2,065,400	158,015,400
FEDERAL FUNDS		11,200,000	11,200,000
TOTAL ST CAPITAL OUTLAY - AGENCY	155,950,000	13,265,400	169,215,400
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		3,358,209,739	3,358,209,739
STATE FUNDS - MATCHING		93,500,394	93,500,394
FEDERAL FUNDS		2,066,733,675	2,066,733,675
TOTAL STATE CAPITAL OUTLAY - DOT		5,518,443,808	5,518,443,808
		=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	31,900,000	14,488,743	46,388,743
STATE FUNDS - MATCHING		166,667	166,667
FEDERAL FUNDS		262,688,327	262,688,327
TOTAL AID TO LOC GOVT-CAP OUTLAY	31,900,000	277,343,737	309,243,737
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		607,328,557	607,328,557
TOTAL DEBT SERVICE		607,328,557	607,328,557
		=====	=====

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
POSITIONS			
TOTAL SECTION 5	841,595,848	7,669,897,548	15,570.75 8,511,493,396
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	788,779,435	4,822,765,351	5,611,544,786
STATE FUNDS - MATCHING	52,816,413	100,526,498	153,342,911
FEDERAL FUNDS		2,679,322,529	2,679,322,529
TRANS/RECIPIENT/FED FUNDS		67,283,170	67,283,170
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	653,745,848	1,253,516,046	1,907,261,894
FIXED CAPITAL OUTLAY	187,850,000	6,416,381,502	6,604,231,502
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	1,459,189,887	736,767,598	2,195,957,485
STATE FUNDS - MATCHING	39,983,229	17,645,752	22,337,477
FEDERAL FUNDS		324,159,374	324,159,374
TRANS/RECIPIENT/FED FUNDS		16,468,568	16,468,568
POSITIONS			
TOTAL STATE OPERATIONS	1,419,206,658	1,095,041,292	18,758.75 2,514,247,950
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	128,974,400	419,165,264	548,139,664
STATE FUNDS - MATCHING	166,798,122	15,055,408	181,853,530
FEDERAL FUNDS		935,920,074	935,920,074
TRANS/RECIPIENT/FED FUNDS		1,154,995	1,154,995
TOTAL AID TO LOC GOV - OPERATION	295,772,522	1,371,295,741	1,667,068,263
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	18,349,946	786,443	19,136,389
TOTAL PYMT OF PEN, BEN & CLAIMS	18,349,946	786,443	19,136,389
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		152,623,061	152,623,061
STATE FUNDS - MATCHING	8,242,399		8,242,399
FEDERAL FUNDS		159,742,095	159,742,095
TOTAL PASS THRU/ST & FED FUNDS	8,242,399	312,365,156	320,607,555
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	54,138,362	6,196,079	60,334,441
STATE FUNDS - MATCHING	6,285,488	1,815	6,287,303
FEDERAL FUNDS		15,649,668	15,649,668
TRANS/RECIPIENT/FED FUNDS		182,635	182,635
TOTAL TRANS TO OTHER ENTITIES	60,423,850	22,030,197	82,454,047
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		7,122,329	7,122,329
TOTAL STATE CAPITAL OUTLAY - DMS		7,122,329	7,122,329

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	3,598,000	1,178,577	4,776,577
FEDERAL FUNDS		3,942,000	3,942,000
TOTAL ST CAPITAL OUTLAY - AGENCY	3,598,000	5,120,577	8,718,577
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	6,100,000		6,100,000
STATE FUNDS - MATCHING		3,000,000	3,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	6,100,000	3,000,000	9,100,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING		38,239,062	38,239,062
TOTAL DEBT SERVICE		38,239,062	38,239,062
			18,758.75
TOTAL SECTION 6	1,811,693,375	2,855,000,797	4,666,694,172
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	1,670,350,595	1,362,078,413	3,032,429,008
STATE FUNDS - MATCHING	141,342,780	35,702,975	177,045,755
FEDERAL FUNDS		1,439,413,211	1,439,413,211
TRANS/RECIPIENT/FED FUNDS		17,806,198	17,806,198
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	1,801,995,375	2,801,518,829	4,603,514,204
FIXED CAPITAL OUTLAY	9,698,000	53,481,968	63,179,968
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	394,342,502	3,955,228	398,297,730
FEDERAL FUNDS		2,086,534	2,086,534
TRANS/RECIPIENT/FED FUNDS		11,448,750	11,448,750
TOTAL STATE OPERATIONS	394,342,502	17,490,512	411,833,014
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	138,240		138,240
TRANS/RECIPIENT/FED FUNDS		14,483,000	14,483,000
TOTAL AID TO LOC GOV - OPERATION	138,240	14,483,000	14,621,240
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	939,864	2,391	942,255
FEDERAL FUNDS		4,127	4,127
TRANS/RECIPIENT/FED FUNDS		32,111	32,111
TOTAL TRANS TO OTHER ENTITIES	939,864	38,629	978,493

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		544,455,474	544,455,474
TOTAL AID TO LOC GOV - OPERATION		544,455,474	544,455,474
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		484,908,253	484,908,253
TOTAL PYMT OF PEN, BEN & CLAIMS		484,908,253	484,908,253
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		164,853,033	164,853,033
TOTAL STATE CAPITAL OUTLAY-PECO		164,853,033	164,853,033
DEBT SERVICE			
STATE FUNDS - NONMATCHING		154,883,240	154,883,240
TOTAL DEBT SERVICE		154,883,240	154,883,240
TOTAL SECTION 1		1,349,100,000	1,349,100,000
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1,349,100,000	1,349,100,000
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		1,029,363,727	1,029,363,727
FIXED CAPITAL OUTLAY		319,736,273	319,736,273
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	182,773,051	22,302,603	205,075,654
STATE FUNDS - MATCHING	39,426,687	595,000	40,021,687
FEDERAL FUNDS		285,113,737	285,113,737
TRANS/RECIPIENT/FED FUNDS		489,131	489,131
POSITIONS			2,396.00
TOTAL STATE OPERATIONS	222,199,738	308,500,471	530,700,209
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	12,086,599,035	149,352,166	12,235,951,201
STATE FUNDS - MATCHING	19,262,975		19,262,975
FEDERAL FUNDS		233,657,458	233,657,458
TOTAL AID TO LOC GOV - OPERATION	12,105,862,010	383,009,624	12,488,871,634
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	192,566,571		192,566,571
STATE FUNDS - MATCHING	4,045,142		4,045,142
FEDERAL FUNDS		13,485,166	13,485,166
TOTAL PYMT OF PEN, BEN & CLAIMS	196,611,713	13,485,166	210,096,879

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>			
PASS THRU/ST & FED FUNDS			
FEDERAL FUNDS		2,709,571,245	2,709,571,245
TOTAL PASS THRU/ST & FED FUNDS		2,709,571,245	2,709,571,245
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	1,751,213	88,381	1,839,594
STATE FUNDS - MATCHING	65,604		65,604
FEDERAL FUNDS		1,571,732	1,571,732
TOTAL TRANS TO OTHER ENTITIES	1,816,817	1,660,113	3,476,930
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		364,200,000	364,200,000
TOTAL STATE CAPITAL OUTLAY-PECO		364,200,000	364,200,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING		1,170,020,512	1,170,020,512
TOTAL DEBT SERVICE		1,170,020,512	1,170,020,512
TOTAL SECTION 2	12,526,490,278	4,950,447,131	17,476,937,409
POSITIONS			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	12,463,689,870	1,705,963,662	14,169,653,532
STATE FUNDS - MATCHING	62,800,408	595,000	63,395,408
FEDERAL FUNDS		3,243,399,338	3,243,399,338
TRANS/RECIPIENT/FED FUNDS		489,131	489,131
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	12,526,490,278	3,416,226,619	15,942,716,897
FIXED CAPITAL OUTLAY		1,534,220,512	1,534,220,512
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	696,872,924	203,754,559	900,627,483
STATE FUNDS - MATCHING	1,106,659,333	67,055,870	1,173,715,203
FEDERAL FUNDS		1,623,287,375	1,623,287,375
TRANS/RECIPIENT/FED FUNDS		122,192,821	122,192,821
TOTAL STATE OPERATIONS	1,803,532,257	2,016,290,625	3,819,822,882
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	350,138,872	21,591,196	371,730,068
STATE FUNDS - MATCHING	1,040,054,077	247,942,182	1,287,996,259
FEDERAL FUNDS		1,849,359,493	1,849,359,493
TRANS/RECIPIENT/FED FUNDS		124,290,142	124,290,142
TOTAL AID TO LOC GOV - OPERATION	1,390,192,949	2,243,183,013	3,633,375,962

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
OPERATING			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	734,519	1,710,000	2,444,519
STATE FUNDS - MATCHING	9,061,855		9,061,855
TOTAL PYMT OF PEN, BEN & CLAIMS	9,796,374	1,710,000	11,506,374
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	9,800,340		9,800,340
STATE FUNDS - MATCHING	9,185,975,566	51,020,897	9,236,996,463
FEDERAL FUNDS		10,578,031,929	10,578,031,929
TRANS/RECIPIENT/FED FUNDS		635,140,164	635,140,164
TOTAL MEDICAID AND TANF	9,195,775,906	11,264,192,990	20,459,968,896
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	3,313,976	6,167,636	9,481,612
STATE FUNDS - MATCHING	26,051,600	2,743,822	28,795,422
FEDERAL FUNDS		22,626,481	22,626,481
TRANS/RECIPIENT/FED FUNDS		420,890	420,890
TOTAL TRANS TO OTHER ENTITIES	29,365,576	31,958,829	61,324,405
TOTAL SECTION 3	12,431,663,062	15,579,089,815	28,010,752,877
POSITIONS			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	1,063,860,631	233,223,391	1,297,084,022
STATE FUNDS - MATCHING	11,367,802,431	368,762,771	11,736,565,202
FEDERAL FUNDS		14,095,059,636	14,095,059,636
TRANS/RECIPIENT/FED FUNDS		882,044,017	882,044,017
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	12,431,663,062	15,579,089,815	28,010,752,877
FIXED CAPITAL OUTLAY			
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	3,142,688,641	165,055,053	3,307,743,694
STATE FUNDS - MATCHING	14,325,521	7,841,923	22,167,444
FEDERAL FUNDS		46,198,637	46,198,637
TRANS/RECIPIENT/FED FUNDS		46,802,253	46,802,253
TOTAL STATE OPERATIONS	3,157,014,162	265,897,866	3,422,912,028
POSITIONS			

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	196,238,586	21,039,828	217,278,414
STATE FUNDS - MATCHING	580,604		580,604
FEDERAL FUNDS		49,572,336	49,572,336
TRANS/RECIPIENT/FED FUNDS		1,049,069	1,049,069
TOTAL AID TO LOC GOV - OPERATION	196,819,190	71,661,233	268,480,423
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	17,891,424		17,891,424
FEDERAL FUNDS		8,402,000	8,402,000
TOTAL PYMT OF PEN, BEN & CLAIMS	17,891,424	8,402,000	26,293,424
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	3,687,699		3,687,699
FEDERAL FUNDS		46,911,023	46,911,023
TOTAL PASS THRU/ST & FED FUNDS	3,687,699	46,911,023	50,598,722
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	21,573,286	913,440	22,486,726
STATE FUNDS - MATCHING	21,080	24,724	45,804
FEDERAL FUNDS		25,601,322	25,601,322
TRANS/RECIPIENT/FED FUNDS		5,270,804	5,270,804
TOTAL TRANS TO OTHER ENTITIES	21,594,366	31,810,290	53,404,656
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING	74,200,292		74,200,292
TOTAL DEBT SERVICE	74,200,292		74,200,292
			POSITIONS
TOTAL SECTION 4	3,471,207,133	424,682,412	3,895,889,545
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	3,456,279,928	187,008,321	3,643,288,249
STATE FUNDS - MATCHING	14,927,205	7,866,647	22,793,852
FEDERAL FUNDS		176,685,318	176,685,318
TRANS/RECIPIENT/FED FUNDS		53,122,126	53,122,126
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3,397,006,841	424,682,412	3,821,689,253
FIXED CAPITAL OUTLAY	74,200,292		74,200,292
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	491,973,318	812,529,358	1,304,502,676
STATE FUNDS - MATCHING	52,765,139	6,859,437	59,624,576
FEDERAL FUNDS		180,109,914	180,109,914
TRANS/RECIPIENT/FED FUNDS		1,797,044	1,797,044
			POSITIONS
TOTAL STATE OPERATIONS	544,738,457	1,001,295,753	1,546,034,210

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	41,615,969	4,783,077	46,399,046
FEDERAL FUNDS		67,870,680	67,870,680
TRANS/RECIPIENT/FED FUNDS		65,486,126	65,486,126
TOTAL AID TO LOC GOV - OPERATION	41,615,969	138,139,883	179,755,852
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	36,297,365	3,427,403	39,724,768
FEDERAL FUNDS		20,377,743	20,377,743
TOTAL PASS THRU/ST & FED FUNDS	36,297,365	23,805,146	60,102,511
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	10,459,669	11,707,713	22,167,382
STATE FUNDS - MATCHING	11,274		11,274
FEDERAL FUNDS		378,903	378,903
TOTAL TRANS TO OTHER ENTITIES	10,470,943	12,086,616	22,557,559
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	152,742,250	1,180,000	153,922,250
FEDERAL FUNDS		4,000,000	4,000,000
TOTAL ST CAPITAL OUTLAY - AGENCY	152,742,250	5,180,000	157,922,250
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		3,075,739,338	3,075,739,338
STATE FUNDS - MATCHING		37,692,232	37,692,232
FEDERAL FUNDS		1,786,716,673	1,786,716,673
TOTAL STATE CAPITAL OUTLAY - DOT		4,900,148,243	4,900,148,243
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	31,900,000	14,488,743	46,388,743
STATE FUNDS - MATCHING		166,667	166,667
FEDERAL FUNDS		216,068,691	216,068,691
TOTAL AID TO LOC GOVT-CAP OUTLAY	31,900,000	230,724,101	262,624,101
DEBT SERVICE			
STATE FUNDS - NONMATCHING		599,305,053	599,305,053
TOTAL DEBT SERVICE		599,305,053	599,305,053
TOTAL SECTION 5	817,764,984	6,910,684,795	7,728,449,779
			15,570.75
			7,728,449,779
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	764,988,571	4,523,160,685	5,288,149,256
STATE FUNDS - MATCHING	52,776,413	44,718,336	97,494,749
FEDERAL FUNDS		2,275,522,604	2,275,522,604
TRANS/RECIPIENT/FED FUNDS		67,283,170	67,283,170
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	633,122,734	1,175,327,398	1,808,450,132
FIXED CAPITAL OUTLAY	184,642,250	5,735,357,397	5,919,999,647

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	1,549,948,860	727,976,436	2,277,925,296
STATE FUNDS - MATCHING	177,887,351-	16,690,650	161,196,701-
FEDERAL FUNDS		266,966,321	266,966,321
TRANS/RECIPIENT/FED FUNDS		20,511,013-	20,511,013-
			18,733.75
TOTAL STATE OPERATIONS	1,372,061,509	991,122,394	2,363,183,903
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	126,598,819	428,308,291	554,907,110
STATE FUNDS - MATCHING	164,202,646	8,055,408	172,258,054
FEDERAL FUNDS		907,422,760	907,422,760
TRANS/RECIPIENT/FED FUNDS		946,300	946,300
TOTAL AID TO LOC GOV - OPERATION	290,801,465	1,344,732,759	1,635,534,224
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	19,342,260	786,443	20,128,703
TOTAL PYMT OF PEN, BEN & CLAIMS	19,342,260	786,443	20,128,703
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		152,623,061	152,623,061
STATE FUNDS - MATCHING	4,088,406		4,088,406
FEDERAL FUNDS		84,909,677	84,909,677
TOTAL PASS THRU/ST & FED FUNDS	4,088,406	237,532,738	241,621,144
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	54,889,289	6,203,814	61,093,103
STATE FUNDS - MATCHING	6,285,488	1,815	6,287,303
FEDERAL FUNDS		15,649,668	15,649,668
TRANS/RECIPIENT/FED FUNDS		182,635	182,635
TOTAL TRANS TO OTHER ENTITIES	61,174,777	22,037,932	83,212,709
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		7,122,329	7,122,329
TOTAL STATE CAPITAL OUTLAY - DMS		7,122,329	7,122,329
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	4,098,940	1,178,577	5,277,517
TOTAL ST CAPITAL OUTLAY - AGENCY	4,098,940	1,178,577	5,277,517
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	6,100,000		6,100,000
STATE FUNDS - MATCHING		3,000,000	3,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	6,100,000	3,000,000	9,100,000
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING		38,239,062	38,239,062
TOTAL DEBT SERVICE		38,239,062	38,239,062
			18,733.75
TOTAL SECTION 6	1,757,667,357	2,645,752,234	4,403,419,591
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	1,760,978,168	1,362,438,013	3,123,416,181
STATE FUNDS - MATCHING	3,310,811-	27,747,873	24,437,062
FEDERAL FUNDS		1,274,948,426	1,274,948,426
TRANS/RECIPIENT/FED FUNDS		19,382,078-	19,382,078-
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	1,747,468,417	2,596,212,266	4,343,680,683
FIXED CAPITAL OUTLAY	10,198,940	49,539,968	59,738,908
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	387,859,742	3,955,228	391,814,970
FEDERAL FUNDS		2,086,534	2,086,534
TRANS/RECIPIENT/FED FUNDS		11,448,750	11,448,750
			3,751.50
TOTAL STATE OPERATIONS	387,859,742	17,490,512	405,350,254
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	138,240		138,240
TRANS/RECIPIENT/FED FUNDS		14,483,000	14,483,000
TOTAL AID TO LOC GOV - OPERATION	138,240	14,483,000	14,621,240
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	939,486	2,391	941,877
FEDERAL FUNDS		4,127	4,127
TRANS/RECIPIENT/FED FUNDS		32,111	32,111
TOTAL TRANS TO OTHER ENTITIES	939,486	38,629	978,115
			3,751.50
TOTAL SECTION 7	388,937,468	32,012,141	420,949,609
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	388,937,468	3,957,619	392,895,087
FEDERAL FUNDS		2,090,661	2,090,661
TRANS/RECIPIENT/FED FUNDS		25,963,861	25,963,861
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	388,937,468	32,012,141	420,949,609
FIXED CAPITAL OUTLAY			

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

FISCAL YEAR 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	6,505,273,217	1,960,121,702	8,465,394,919
STATE FUNDS - MATCHING	1,177,911,692	100,887,973	1,278,799,665
FEDERAL FUNDS		2,503,008,205	2,503,008,205
TRANS/RECIPIENT/FED FUNDS		203,234,394	203,234,394
			118,083.35
TOTAL STATE OPERATIONS	7,683,184,909	4,767,252,274	12,450,437,183
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	12,610,670,360	1,328,248,999	13,938,919,359
STATE FUNDS - MATCHING	1,226,789,732	262,997,590	1,489,787,322
FEDERAL FUNDS		3,217,960,153	3,217,960,153
TRANS/RECIPIENT/FED FUNDS		206,556,772	206,556,772
TOTAL AID TO LOC GOV - OPERATION	13,837,460,092	5,015,763,514	18,853,223,606
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	232,676,137	475,342,702	708,018,839
STATE FUNDS - MATCHING	13,106,997		13,106,997
FEDERAL FUNDS		21,887,166	21,887,166
TOTAL PYMT OF PEN, BEN & CLAIMS	245,783,134	497,229,868	743,013,002
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	43,781,232	156,050,464	199,831,696
STATE FUNDS - MATCHING	8,242,399		8,242,399
FEDERAL FUNDS		3,288,067,417	3,288,067,417
TOTAL PASS THRU/ST & FED FUNDS	52,023,631	3,444,117,881	3,496,141,512
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	9,856,844		9,856,844
STATE FUNDS - MATCHING	9,671,884,543	51,020,897	9,722,905,440
FEDERAL FUNDS		11,165,718,697	11,165,718,697
TRANS/RECIPIENT/FED FUNDS		635,140,164	635,140,164
TOTAL MEDICAID AND TANF	9,681,741,387	11,851,879,758	21,533,621,145
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	91,523,804	23,263,873	114,787,677
STATE FUNDS - MATCHING	32,604,821	2,770,361	35,375,182
FEDERAL FUNDS		68,097,118	68,097,118
TRANS/RECIPIENT/FED FUNDS		5,938,120	5,938,120
TOTAL TRANS TO OTHER ENTITIES	124,128,625	100,069,472	224,198,097
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		7,122,329	7,122,329
TOTAL STATE CAPITAL OUTLAY - DMS		7,122,329	7,122,329
		=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	159,848,000	5,044,477	164,892,477
FEDERAL FUNDS		15,142,000	15,142,000
TOTAL ST CAPITAL OUTLAY - AGENCY	159,848,000	20,186,477	180,034,477
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

FISCAL YEAR 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		3,358,209,739	3,358,209,739
STATE FUNDS - MATCHING		93,500,394	93,500,394
FEDERAL FUNDS		2,066,733,675	2,066,733,675
TOTAL STATE CAPITAL OUTLAY - DOT		5,518,443,808	5,518,443,808
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		521,153,033	521,153,033
TOTAL STATE CAPITAL OUTLAY-PECO		521,153,033	521,153,033
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	38,000,000	14,488,743	52,488,743
STATE FUNDS - MATCHING		3,166,667	3,166,667
FEDERAL FUNDS		262,688,327	262,688,327
TOTAL AID TO LOC GOVT-CAP OUTLAY	38,000,000	280,343,737	318,343,737
DEBT SERVICE			
STATE FUNDS - NONMATCHING	74,200,292	1,959,021,371	2,033,221,663
TOTAL DEBT SERVICE	74,200,292	1,959,021,371	2,033,221,663
TOTAL ALL SECTIONS	31,896,370,070	33,982,583,522	65,878,953,592
POSITIONS			118,083.35
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	19,765,829,886	9,808,067,432	29,573,897,318
STATE FUNDS - MATCHING	12,130,540,184	514,343,882	12,644,884,066
FEDERAL FUNDS		22,609,302,758	22,609,302,758
TRANS/RECIPIENT/FED FUNDS		1,050,869,450	1,050,869,450
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	31,624,321,778	25,676,312,767	57,300,634,545
FIXED CAPITAL OUTLAY	272,048,292	8,306,270,755	8,578,319,047

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	6,452,116,536	1,935,573,237	8,387,689,773
STATE FUNDS - MATCHING	1,035,289,329	99,042,880	1,134,332,209
FEDERAL FUNDS		2,403,762,518	2,403,762,518
TRANS/RECIPIENT/FED FUNDS		162,218,986	162,218,986
			113,977.35
TOTAL STATE OPERATIONS	7,487,405,865	4,600,597,621	12,088,003,486
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	12,801,329,521	1,169,530,032	13,970,859,553
STATE FUNDS - MATCHING	1,224,100,302	255,997,590	1,480,097,892
FEDERAL FUNDS		3,107,882,727	3,107,882,727
TRANS/RECIPIENT/FED FUNDS		206,254,637	206,254,637
TOTAL AID TO LOC GOV - OPERATION	14,025,429,823	4,739,664,986	18,765,094,809
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	230,534,774	487,404,696	717,939,470
STATE FUNDS - MATCHING	13,106,997		13,106,997
FEDERAL FUNDS		21,887,166	21,887,166
TOTAL PYMT OF PEN, BEN & CLAIMS	243,641,771	509,291,862	752,933,633
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	42,985,064	156,050,464	199,035,528
STATE FUNDS - MATCHING	4,088,406		4,088,406
FEDERAL FUNDS		2,883,524,046	2,883,524,046
TOTAL PASS THRU/ST & FED FUNDS	47,073,470	3,039,574,510	3,086,647,980
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	9,800,340		9,800,340
STATE FUNDS - MATCHING	9,185,975,566	51,020,897	9,236,996,463
FEDERAL FUNDS		10,578,031,929	10,578,031,929
TRANS/RECIPIENT/FED FUNDS		635,140,164	635,140,164
TOTAL MEDICAID AND TANF	9,195,775,906	11,264,192,990	20,459,968,896
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	92,926,919	25,083,375	118,010,294
STATE FUNDS - MATCHING	32,435,046	2,770,361	35,205,407
FEDERAL FUNDS		65,832,233	65,832,233
TRANS/RECIPIENT/FED FUNDS		5,906,440	5,906,440
TOTAL TRANS TO OTHER ENTITIES	125,361,965	99,592,409	224,954,374
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		7,122,329	7,122,329
TOTAL STATE CAPITAL OUTLAY - DMS		7,122,329	7,122,329
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	156,841,190	2,358,577	159,199,767
FEDERAL FUNDS		4,000,000	4,000,000
TOTAL ST CAPITAL OUTLAY - AGENCY	156,841,190	6,358,577	163,199,767
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		3,075,739,338	3,075,739,338
STATE FUNDS - MATCHING		37,692,232	37,692,232
FEDERAL FUNDS		1,786,716,673	1,786,716,673
TOTAL STATE CAPITAL OUTLAY - DOT		4,900,148,243	4,900,148,243
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		529,053,033	529,053,033
TOTAL STATE CAPITAL OUTLAY-PECO		529,053,033	529,053,033
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	38,000,000	14,488,743	52,488,743
STATE FUNDS - MATCHING		3,166,667	3,166,667
FEDERAL FUNDS		216,068,691	216,068,691
TOTAL AID TO LOC GOVT-CAP OUTLAY	38,000,000	233,724,101	271,724,101
DEBT SERVICE			
STATE FUNDS - NONMATCHING	74,200,292	1,962,447,867	2,036,648,159
TOTAL DEBT SERVICE	74,200,292	1,962,447,867	2,036,648,159
TOTAL ALL SECTIONS POSITIONS	31,393,730,282	31,891,768,528	63,285,498,810
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	19,898,734,636	9,364,851,691	29,263,586,327
STATE FUNDS - MATCHING	11,494,995,646	449,690,627	11,944,686,273
FEDERAL FUNDS		21,067,705,983	21,067,705,983
TRANS/RECIPIENT/FED FUNDS		1,009,520,227	1,009,520,227
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	31,124,688,800	24,252,914,378	55,377,603,178
FIXED CAPITAL OUTLAY	269,041,482	7,638,854,150	7,907,895,632

FISCAL YEAR 2010-11 AND FISCAL YEAR 2012-13
GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

FISCAL YEAR 2011-12
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,109.2	.0	.0	.0	1,109.2	.00
TOTAL SECTION 1	.0	1,109.2	.0	.0	.0	1,109.2	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,340.7	.0	.0	.0	3,825.1	16,165.7	2,396.00
TOTAL SECTION 2	12,340.7	.0	.0	.0	3,825.1	16,165.7	2,396.00
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	9,631.5	.0	.0	137.8	12,278.3	22,047.6	1,577.50
AGENCY/PERSONS WITH DISABL...	399.5	.0	.0	.0	442.5	842.0	2,922.50
CHILDREN & FAMILY SERVICES...	1,445.3	.0	.0	132.3	1,197.1	2,774.7	11,337.75
ELDER AFFAIRS, DEPT OF.....	281.1	.0	.0	.0	409.4	690.5	428.00
HEALTH, DEPT OF.....	1,166.6	.0	.0	100.6	1,505.2	2,772.4	16,488.35
VETERANS' AFFAIRS, DEPT OF...	27.3	.0	.0	.0	16.4	43.7	616.50
TOTAL SECTION 3	12,951.3	.0	.0	370.6	15,849.0	29,170.9	33,370.60
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,203.6	.0	.0	.0	71.2	2,274.8	27,660.00
JUSTICE ADMINISTRATION.....	672.8	.0	.0	.0	59.5	732.3	9,571.25
JUVENILE JUSTICE, DEPT OF....	343.7	.0	.0	.0	152.0	495.7	3,947.00
LAW ENFORCEMENT, DEPT OF....	169.8	.0	.0	.0	66.2	236.0	1,626.00
LEGAL AFFAIRS/ATTY GENERAL...	82.9	.0	.0	.0	86.5	169.5	1,303.50
PAROLE COMMISSION.....	8.3	.0	.0	.0	.1	8.4	128.00
TOTAL SECTION 4	3,481.2	.0	.0	.0	435.4	3,916.6	44,235.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	209.6	.0	.0	.0	90.3	299.9	3,476.25
COMMUNITY AFFAIRS, DEPT OF...	39.0	.0	.0	.0	2.2	41.2	40.00
ENVIR PROTECTION, DEPT OF....	257.8	.0	.0	.0	233.1	490.9	3,431.50
FISH/WILDLIFE CONSERV COMM...	120.2	.0	.0	.0	150.4	270.7	1,850.00
TRANSPORTATION, DEPT OF.....	27.1	.0	.0	.0	777.5	804.6	6,773.00
TOTAL SECTION 5	653.7	.0	.0	.0	1,253.5	1,907.3	15,570.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	111.6-	.0	.0	.0	41.8-	153.4-	.00
AGENCY/WORKFORCE INNOVATN....	255.6	.0	.0	.0	1,386.5	1,642.2	1,550.50
BUSINESS/PROFESSIONAL REG....	122.3	.0	.0	.0	1.3	123.6	1,453.75
CITRUS, DEPT OF.....	.0	.0	.0	.0	61.9	61.9	53.00
FINANCIAL SERVICES.....	154.4	.0	.0	.0	147.0	301.3	2,665.00
GOVERNOR, EXECUTIVE OFFICE...	402.6	.0	.0	.0	226.9	629.5	420.00
HIWAY SAFETY/MTR VEH, DEPT...	351.6	.0	.0	.0	52.8	404.3	4,676.50
LEGISLATIVE BRANCH.....	178.2	.0	.0	.0	2.5	180.7	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	135.7	135.7	424.00
MANAGEMENT SRVCS, DEPT OF....	73.7	.0	.0	.0	495.2	568.9	1,341.00
MILITARY AFFAIRS, DEPT OF....	20.8	.0	.0	.0	38.9	59.8	373.00
PUBLIC SERVICE COMMISSION....	26.2	.0	.0	.0	.4	26.5	300.00
REVENUE, DEPARTMENT OF.....	279.6	.0	.0	.0	266.6	546.2	5,097.00
STATE, DEPT OF.....	48.7	.0	.0	.0	27.7	76.4	405.00

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

FISCAL YEAR 2011-12
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
TOTAL SECTION 6	1,802.0	.0	.0	.0	2,801.5	4,603.5	18,758.75
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	395.4	.0	.0	.0	32.0	427.4	3,751.50
TOTAL SECTION 7	395.4	.0	.0	.0	32.0	427.4	3,751.50
TOTAL OPERATING	31,624.3	1,109.2	.0	370.6	24,196.5	57,300.6	118,083.35
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	319.7	.0	.0	.0	319.7	.00
TOTAL SECTION 1	.0	319.7	.0	.0	.0	319.7	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	.0	.0	1,351.4	.0	163.5	1,514.9	.00
TOTAL SECTION 2	.0	.0	1,351.4	.0	163.5	1,514.9	.00
SECTION 3 - HUMAN SERVICES							
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	1.8	1.8	.00
TOTAL SECTION 3	.0	.0	.0	.0	1.8	1.8	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	72.7	.0	.0	.0	.0	72.7	.00
JUVENILE JUSTICE, DEPT OF....	1.8	.0	.0	.0	.0	1.8	.00
TOTAL SECTION 4	74.5	.0	.0	.0	.0	74.5	.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	.1	.0	.0	.0	.0	.1	.00
COMMUNITY AFFAIRS, DEPT OF...	.0	.0	.0	.0	69.1	69.1	.00
ENVIR PROTECTION, DEPT OF....	187.8	.0	.0	.0	660.7	848.5	.00
FISH/WILDLIFE CONSERV COMM...	.0	.0	.0	.0	3.9	3.9	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	5,682.7	5,682.7	.00
TOTAL SECTION 5	187.9	.0	.0	.0	6,416.4	6,604.2	.00
SECTION 6 - GENERAL GOVERNMENT							
AGENCY/WORKFORCE INNOVATN....	.0	.0	.0	.0	.5	.5	.00
GOVERNOR, EXECUTIVE OFFICE...	6.1	.0	.0	.0	3.0	9.1	.00
HIWAY SAFETY/MTR VEH, DEPT...	.5	.0	.0	.0	.0	.5	.00
MANAGEMENT SRVCS, DEPT OF....	.0	.0	.0	.0	46.5	46.5	.00
MILITARY AFFAIRS, DEPT OF....	3.1	.0	.0	.0	3.4	6.5	.00
TOTAL SECTION 6	9.7	.0	.0	.0	53.5	63.2	.00

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

FISCAL YEAR 2011-12
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 6 - GENERAL GOVERNMENT							
TOTAL FIXED CAPITAL OUTLAY	272.0	319.7	1,351.4	.0	6,635.2	8,578.3	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,428.9	.0	.0	.0	1,428.9	.00
TOTAL SECTION 1	.0	1,428.9	.0	.0	.0	1,428.9	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,340.7	.0	1,351.4	.0	3,988.6	17,680.6	2,396.00
TOTAL SECTION 2	12,340.7	.0	1,351.4	.0	3,988.6	17,680.6	2,396.00
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN....	9,631.5	.0	.0	137.8	12,278.3	22,047.6	1,577.50
AGENCY/PERSONS WITH DISABL...	399.5	.0	.0	.0	442.5	842.0	2,922.50
CHILDREN & FAMILY SERVICES...	1,445.3	.0	.0	132.3	1,197.1	2,774.7	11,337.75
ELDER AFFAIRS, DEPT OF.....	281.1	.0	.0	.0	409.4	690.5	428.00
HEALTH, DEPT OF.....	1,166.6	.0	.0	100.6	1,505.2	2,772.4	16,488.35
VETERANS' AFFAIRS, DEPT OF...	27.3	.0	.0	.0	18.2	45.5	616.50
TOTAL SECTION 3	12,951.3	.0	.0	370.6	15,850.8	29,172.7	33,370.60
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,276.3	.0	.0	.0	71.2	2,347.5	27,660.00
JUSTICE ADMINISTRATION.....	672.8	.0	.0	.0	59.5	732.3	9,571.25
JUVENILE JUSTICE, DEPT OF....	345.5	.0	.0	.0	152.0	497.5	3,947.00
LAW ENFORCEMENT, DEPT OF....	169.8	.0	.0	.0	66.2	236.0	1,626.00
LEGAL AFFAIRS/ATTY GENERAL...	82.9	.0	.0	.0	86.5	169.5	1,303.50
PAROLE COMMISSION.....	8.3	.0	.0	.0	.1	8.4	128.00
TOTAL SECTION 4	3,555.7	.0	.0	.0	435.4	3,991.1	44,235.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	209.7	.0	.0	.0	90.3	300.0	3,476.25
COMMUNITY AFFAIRS, DEPT OF...	39.0	.0	.0	.0	71.3	110.3	40.00
ENVIR PROTECTION, DEPT OF....	445.6	.0	.0	.0	893.8	1,339.4	3,431.50
FISH/WILDLIFE CONSERV COMM...	120.2	.0	.0	.0	154.3	274.6	1,850.00
TRANSPORTATION, DEPT OF.....	27.1	.0	.0	.0	6,460.2	6,487.3	6,773.00
TOTAL SECTION 5	841.6	.0	.0	.0	7,669.9	8,511.5	15,570.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	111.6-	.0	.0	.0	41.8-	153.4-	.00
AGENCY/WORKFORCE INNOVATN....	255.6	.0	.0	.0	1,387.1	1,642.7	1,550.50
BUSINESS/PROFESSIONAL REG....	122.3	.0	.0	.0	1.3	123.6	1,453.75
CITRUS, DEPT OF.....	.0	.0	.0	.0	61.9	61.9	53.00
FINANCIAL SERVICES.....	154.4	.0	.0	.0	147.0	301.3	2,665.00
GOVERNOR, EXECUTIVE OFFICE...	408.7	.0	.0	.0	229.9	638.6	420.00
HIWAY SAFETY/MTR VEH, DEPT...	352.1	.0	.0	.0	52.8	404.8	4,676.50
LEGISLATIVE BRANCH.....	178.2	.0	.0	.0	2.5	180.7	.00

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

FISCAL YEAR 2011-12
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 6 - GENERAL GOVERNMENT							
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	135.7	135.7	424.00
MANAGEMENT SRVCS, DEPT OF....	73.7	.0	.0	.0	541.7	615.4	1,341.00
MILITARY AFFAIRS, DEPT OF....	23.9	.0	.0	.0	42.3	66.3	373.00
PUBLIC SERVICE COMMISSION....	26.2	.0	.0	.0	.4	26.5	300.00
REVENUE, DEPARTMENT OF.....	279.6	.0	.0	.0	266.6	546.2	5,097.00
STATE, DEPT OF.....	48.7	.0	.0	.0	27.7	76.4	405.00
TOTAL SECTION 6	1,811.7	.0	.0	.0	2,855.0	4,666.7	18,758.75
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	395.4	.0	.0	.0	32.0	427.4	3,751.50
TOTAL SECTION 7	395.4	.0	.0	.0	32.0	427.4	3,751.50
TOTAL OPERATING AND FCO	31,896.4	1,428.9	1,351.4	370.6	30,831.7	65,879.0	118,083.35

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
OPERATING							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,029.4	.0	.0	.0	1,029.4	.00
TOTAL SECTION 1	.0	1,029.4	.0	.0	.0	1,029.4	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,526.5	.0	.0	.0	3,416.2	15,942.7	2,396.00
TOTAL SECTION 2	12,526.5	.0	.0	.0	3,416.2	15,942.7	2,396.00
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	9,145.6	.0	.0	137.8	11,687.3	20,970.7	1,577.50
AGENCY/PERSONS WITH DISABL....	395.2	.0	.0	.0	438.5	833.7	2,162.50
CHILDREN & FAMILY SERVICES...	1,437.6	.0	.0	132.3	1,196.6	2,766.5	8,820.75
ELDER AFFAIRS, DEPT OF.....	281.1	.0	.0	.0	409.1	690.1	428.00
HEALTH, DEPT OF.....	1,166.6	.0	.0	100.6	1,475.8	2,743.0	16,488.35
VETERANS' AFFAIRS, DEPT OF...	5.6	.0	.0	.0	1.1	6.7	122.50
TOTAL SECTION 3	12,431.7	.0	.0	370.6	15,208.4	28,010.8	29,599.60
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,138.3	.0	.0	.0	68.1	2,206.3	27,350.00
JUSTICE ADMINISTRATION.....	662.6	.0	.0	.0	56.9	719.5	9,571.25
JUVENILE JUSTICE, DEPT OF....	339.6	.0	.0	.0	151.9	491.5	3,947.00
LAW ENFORCEMENT, DEPT OF....	166.9	.0	.0	.0	61.7	228.6	1,626.00
LEGAL AFFAIRS/ATTY GENERAL...	81.4	.0	.0	.0	86.1	167.5	1,303.50
PAROLE COMMISSION.....	8.2	.0	.0	.0	.1	8.2	128.00
TOTAL SECTION 4	3,397.0	.0	.0	.0	424.7	3,821.7	43,925.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	205.4	.0	.0	.0	87.0	292.4	3,476.25
COMMUNITY AFFAIRS, DEPT OF...	38.4	.0	.0	.0	2.2	40.6	40.00
ENVIR PROTECTION, DEPT OF....	247.1	.0	.0	.0	169.1	416.2	3,431.50
FISH/WILDLIFE CONSERV COMM...	115.1	.0	.0	.0	146.0	261.1	1,850.00
TRANSPORTATION, DEPT OF.....	27.1	.0	.0	.0	771.1	798.2	6,773.00
TOTAL SECTION 5	633.1	.0	.0	.0	1,175.3	1,808.5	15,570.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	360.7-	.0	.0	.0	122.2-	482.9-	.00
AGENCY/WORKFORCE INNOVATN....	281.4	.0	.0	.0	1,374.7	1,656.1	1,550.50
BUSINESS/PROFESSIONAL REG....	121.8	.0	.0	.0	.4	122.2	1,453.75
CITRUS, DEPT OF.....	.0	.0	.0	.0	61.9	61.9	53.00
FINANCIAL SERVICES.....	151.8	.0	.0	.0	146.4	298.2	2,665.00
GOVERNOR, EXECUTIVE OFFICE...	594.2	.0	.0	.0	141.7	735.8	420.00
HIWAY SAFETY/MTR VEH, DEPT...	343.3	.0	.0	.0	52.8	396.1	4,657.50
LEGISLATIVE BRANCH.....	178.2	.0	.0	.0	2.5	180.6	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	132.5	132.5	424.00
MANAGEMENT SRVCS, DEPT OF....	74.0	.0	.0	.0	499.1	573.1	1,335.00
MILITARY AFFAIRS, DEPT OF....	18.5	.0	.0	.0	38.6	57.1	373.00
PUBLIC SERVICE COMMISSION....	25.7	.0	.0	.0	.4	26.1	300.00
REVENUE, DEPARTMENT OF.....	271.5	.0	.0	.0	240.2	511.7	5,097.00
STATE, DEPT OF.....	47.7	.0	.0	.0	27.4	75.1	405.00

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>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
TOTAL SECTION 6	1,747.5	.0	.0	.0	2,596.2	4,343.7	18,733.75
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	388.9	.0	.0	.0	32.0	420.9	3,751.50
TOTAL SECTION 7	388.9	.0	.0	.0	32.0	420.9	3,751.50
TOTAL OPERATING	31,124.7	1,029.4	.0	370.6	22,852.9	55,377.6	113,977.35
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	319.7	.0	.0	.0	319.7	.00
TOTAL SECTION 1	.0	319.7	.0	.0	.0	319.7	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	.0	.0	1,370.7	.0	163.5	1,534.2	.00
TOTAL SECTION 2	.0	.0	1,370.7	.0	163.5	1,534.2	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	72.4	.0	.0	.0	.0	72.4	.00
JUVENILE JUSTICE, DEPT OF....	1.8	.0	.0	.0	.0	1.8	.00
TOTAL SECTION 4	74.2	.0	.0	.0	.0	74.2	.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
COMMUNITY AFFAIRS, DEPT OF...	.0	.0	.0	.0	29.6	29.6	.00
ENVIR PROTECTION, DEPT OF....	184.6	.0	.0	.0	641.6	826.2	.00
FISH/WILDLIFE CONSERV COMM...	.0	.0	.0	.0	.7	.7	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	5,063.5	5,063.5	.00
TOTAL SECTION 5	184.6	.0	.0	.0	5,735.4	5,920.0	.00
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	6.1	.0	.0	.0	3.0	9.1	.00
HIWAY SAFETY/MTR VEH, DEPT...	1.0	.0	.0	.0	.0	1.0	.00
MANAGEMENT SRVCS, DEPT OF....	.0	.0	.0	.0	46.5	46.5	.00
MILITARY AFFAIRS, DEPT OF....	3.1	.0	.0	.0	.0	3.1	.00
TOTAL SECTION 6	10.2	.0	.0	.0	49.5	59.7	.00
TOTAL FIXED CAPITAL OUTLAY	269.0	319.7	1,370.7	.0	5,948.4	7,907.9	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,349.1	.0	.0	.0	1,349.1	.00

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FISCAL YEAR 2012-13
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
TOTAL SECTION 1	.0	1,349.1	.0	.0	.0	1,349.1	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,526.5	.0	1,370.7	.0	3,579.7	17,476.9	2,396.00
TOTAL SECTION 2	12,526.5	.0	1,370.7	.0	3,579.7	17,476.9	2,396.00
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN....	9,145.6	.0	.0	137.8	11,687.3	20,970.7	1,577.50
AGENCY/PERSONS WITH DISABL...	395.2	.0	.0	.0	438.5	833.7	2,162.50
CHILDREN & FAMILY SERVICES...	1,437.6	.0	.0	132.3	1,196.6	2,766.5	8,820.75
ELDER AFFAIRS, DEPT OF.....	281.1	.0	.0	.0	409.1	690.1	428.00
HEALTH, DEPT OF.....	1,166.6	.0	.0	100.6	1,475.8	2,743.0	16,488.35
VETERANS' AFFAIRS, DEPT OF...	5.6	.0	.0	.0	1.1	6.7	122.50
TOTAL SECTION 3	12,431.7	.0	.0	370.6	15,208.4	28,010.8	29,599.60
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,210.6	.0	.0	.0	68.1	2,278.7	27,350.00
JUSTICE ADMINISTRATION.....	662.6	.0	.0	.0	56.9	719.5	9,571.25
JUVENILE JUSTICE, DEPT OF....	341.5	.0	.0	.0	151.9	493.3	3,947.00
LAW ENFORCEMENT, DEPT OF....	166.9	.0	.0	.0	61.7	228.6	1,626.00
LEGAL AFFAIRS/ATTY GENERAL...	81.4	.0	.0	.0	86.1	167.5	1,303.50
PAROLE COMMISSION.....	8.2	.0	.0	.0	.1	8.2	128.00
TOTAL SECTION 4	3,471.2	.0	.0	.0	424.7	3,895.9	43,925.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	205.4	.0	.0	.0	87.0	292.4	3,476.25
COMMUNITY AFFAIRS, DEPT OF...	38.4	.0	.0	.0	31.8	70.2	40.00
ENVIR PROTECTION, DEPT OF....	431.8	.0	.0	.0	810.7	1,242.5	3,431.50
FISH/WILDLIFE CONSERV COMM...	115.1	.0	.0	.0	146.6	261.8	1,850.00
TRANSPORTATION, DEPT OF.....	27.1	.0	.0	.0	5,834.6	5,861.7	6,773.00
TOTAL SECTION 5	817.8	.0	.0	.0	6,910.7	7,728.4	15,570.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	360.7-	.0	.0	.0	122.2-	482.9-	.00
AGENCY/WORKFORCE INNOVATN...	281.4	.0	.0	.0	1,374.7	1,656.1	1,550.50
BUSINESS/PROFESSIONAL REG....	121.8	.0	.0	.0	.4	122.2	1,453.75
CITRUS, DEPT OF.....	.0	.0	.0	.0	61.9	61.9	53.00
FINANCIAL SERVICES.....	151.8	.0	.0	.0	146.4	298.2	2,665.00
GOVERNOR, EXECUTIVE OFFICE...	600.3	.0	.0	.0	144.7	744.9	420.00
HIWAY SAFETY/MTR VEH, DEPT...	344.3	.0	.0	.0	52.8	397.1	4,657.50
LEGISLATIVE BRANCH.....	178.2	.0	.0	.0	2.5	180.6	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	132.5	132.5	424.00
MANAGEMENT SRVCS, DEPT OF....	74.0	.0	.0	.0	545.6	619.6	1,335.00
MILITARY AFFAIRS, DEPT OF...	21.6	.0	.0	.0	38.6	60.2	373.00
PUBLIC SERVICE COMMISSION....	25.7	.0	.0	.0	.4	26.1	300.00
REVENUE, DEPARTMENT OF.....	271.5	.0	.0	.0	240.2	511.7	5,097.00
STATE, DEPT OF.....	47.7	.0	.0	.0	27.4	75.1	405.00
TOTAL SECTION 6	1,757.7	.0	.0	.0	2,645.8	4,403.4	18,733.75

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FISCAL YEAR 2012-13
 (\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	388.9	.0	.0	.0	32.0	420.9	3,751.50
TOTAL SECTION 7	388.9	.0	.0	.0	32.0	420.9	3,751.50
TOTAL OPERATING AND FCO	31,393.7	1,349.1	1,370.7	370.6	28,801.3	63,285.5	113,977.35

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