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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2015, and ending June 30, 2016, 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 2015-16 to the State agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 4, 5, 6, 62, 65 through 74, and 146, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE FROM EDUCATIONAL ENHANCEMENT TRUST FUND	155,820,162
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Funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in chapter 97-384, Laws of Florida.

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

2	FIXED CAPITAL OUTLAY DEBT SERVICE - CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND	151,262,548
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Funds in Specific Appropriation 2 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

Funds in Specific Appropriation 2 are for Fiscal Year 2015-2016 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, for class size reduction, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

SECTION 1 - EDUCATION ENHANCEMENT

3 FIXED CAPITAL OUTLAY
 EDUCATIONAL FACILITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 6,648,447

Funds in Specific Appropriation 3 for educational facilities are provided for debt service requirements associated with bond proceeds from the Lottery Capital Outlay and Debt Service Trust Fund included in Specific Appropriations 17 and 17A of chapter 2012-118, Laws of Florida, authorized pursuant to section 1013.737, Florida Statutes.

Funds in Specific Appropriation 3 shall be transferred, using nonoperating budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund. There is hereby appropriated from the Lottery Capital Outlay and Debt Service Trust Fund an amount sufficient to enable the payment of debt service resulting from these transfers.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 313,731,157
 TOTAL ALL FUNDS 313,731,157

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

4 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
 SCHOLARSHIP PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 266,191,952

From the funds in Specific Appropriation 4, the Bright Futures award per credit hour or credit hour equivalent for the 2015-2016 academic year shall be as follows:

Academic Scholars
 4-Year Institutions.....\$103
 2-Year Institutions.....\$ 63
 Upper-Division Programs at Florida Colleges...\$ 71
 Career/Technical Centers.....\$ 52
 Medallion Scholars
 4-Year Institutions.....\$ 77
 2-Year Institutions.....\$ 63
 Upper-Division Programs at Florida Colleges...\$ 53
 Career/Technical Centers.....\$ 39
 Gold Seal Vocational Scholars
 Career Certificate Program.....\$ 39
 Applied Technology Diploma Program.....\$ 39
 Technical Degree Education Program.....\$ 48

The additional stipend for Top Scholars shall be \$44 per credit hour.

From the funds in Specific Appropriation 4, \$23,491,952, along with any unexpended funds from the fall and spring term award disbursements, is provided to implement Florida's Bright Futures Scholarship Program for the summer term.

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

From the funds provided in Specific Appropriation 5, \$1,327,166 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2015, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

SECTION 1 - EDUCATION ENHANCEMENT

6 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 55,100,892

Funds in Specific Appropriation 6 are allocated in Specific
 Appropriation 71. These funds are provided for Florida Student
 Assistance Grant (FSAG) public full-time and part-time programs.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM TRUST FUNDS 326,601,507
 TOTAL ALL FUNDS 326,601,507

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

7 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA EDUCATIONAL
 FINANCE PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 193,352,820

Funds provided in Specific Appropriation 7 are allocated in
 Specific Appropriation 90.

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

Funds in Specific Appropriations 8 and 91 are provided to implement
 the requirements of sections 1003.03 and 1011.685, Florida Statutes. The
 class size reduction allocation factor for grades prekindergarten to
 grade 3 shall be \$1,325.01, for grades 4 to 8 shall be \$903.80, and for
 grades 9 to 12 shall be \$905.98. The class size reduction allocation
 shall be recalculated based on enrollment through the October 2015 FTE
 survey except as provided in section 1003.03(4), Florida Statutes. If
 the total class size reduction allocation is greater than the
 appropriation in Specific Appropriations 8 and 91, funds shall be
 prorated to the level of the appropriation based on each district's
 calculated amount. The Commissioner of Education may withhold
 disbursement of these funds until a district is in compliance with
 reporting information required for class size reduction implementation.

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

Funds in Specific Appropriation 9 are provided for the Florida
 School Recognition Program to be allocated as awards of up to \$100 per
 student to qualified schools pursuant to section 1008.36, Florida
 Statutes.

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

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 431,712,053
 TOTAL ALL FUNDS 431,712,053

PROGRAM: WORKFORCE EDUCATION

10 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 82,412,304

Funds in Specific Appropriation 10 are allocated in Specific

SECTION 1 - EDUCATION ENHANCEMENT

Appropriation 118. These funds are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

11 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
 PROGRAM FUND
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 254,972,113

The funds in Specific Appropriation 11 shall be allocated as follows:

Eastern Florida State College.....	9,620,497
Broward College.....	19,328,947
College of Central Florida.....	5,093,051
Chipola College.....	2,963,166
Daytona State College.....	11,572,173
Florida SouthWestern State College.....	7,045,323
Florida State College at Jacksonville.....	17,400,506
Florida Keys Community College.....	1,479,810
Gulf Coast State College.....	4,875,934
Hillsborough Community College.....	13,087,719
Indian River State College.....	10,688,856
Florida Gateway College.....	3,027,316
Lake-Sumter State College.....	3,013,897
State College of Florida, Manatee-Sarasota.....	5,136,721
Miami Dade College.....	39,262,953
North Florida Community College.....	1,637,742
Northwest Florida State College.....	4,319,826
Palm Beach State College.....	12,804,319
Pasco-Hernando State College.....	6,261,317
Pensacola State College.....	7,806,608
Polk State College.....	6,152,365
Saint Johns River State College.....	4,029,999
Saint Petersburg College.....	15,540,962
Santa Fe College.....	8,057,017
Seminole State College of Florida.....	8,703,376
South Florida State College.....	3,575,283
Tallahassee Community College.....	7,132,216
Valencia College.....	15,354,214

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

12 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 256,516,943

Funds in Specific Appropriation 12 shall be allocated as follows:

University of Florida.....	47,139,011
Florida State University.....	39,510,136
Florida A&M University.....	14,834,223
University of South Florida.....	34,926,900
University of South Florida, St. Petersburg.....	1,623,203
University of South Florida, Sarasota/Manatee.....	1,344,676
Florida Atlantic University.....	20,785,531
University of West Florida.....	8,138,968
University of Central Florida.....	36,011,738
Florida International University.....	30,665,057
University of North Florida.....	12,783,575
Florida Gulf Coast University.....	7,193,122
New College of Florida.....	1,104,243
Florida Polytechnic University.....	456,560

SECTION 1 - EDUCATION ENHANCEMENT

13	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM EDUCATIONAL ENHANCEMENT TRUST FUND	12,533,877
14	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND	9,349,672
15	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND	5,796,416
16	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND	605,115
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS		284,802,023
TOTAL ALL FUNDS		284,802,023
TOTAL OF SECTION 1		
FROM TRUST FUNDS		1,694,231,157
TOTAL ALL FUNDS		1,694,231,157

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 18 through 22, 25, and 26 from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated from the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2015-2016 in Specific Appropriations 18 through 22, 25, and 26.

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

17	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM CAPITAL	
	IMPROVEMENT FEE PROJECTS	
	FROM CAPITAL IMPROVEMENTS FEE	
	TRUST FUND	32,091,155

Funds in Specific Appropriation 17 shall be allocated by the Board of Governors to the universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved September 18, 2014. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

18	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM GENERAL REVENUE FUND	100,000,000
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	150,000,000

Funds in Specific Appropriation 18 shall be allocated as follows:

Charter Schools.....	100,000,000
Public Schools.....	60,000,000
Florida College System.....	40,000,000
State University System.....	50,000,000

Funds in Specific Appropriation 18 for colleges and universities shall be distributed in accordance with section 1013.64(1), Florida Statutes.

Funds in Specific Appropriation 18 for charter schools shall be

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

distributed in accordance with section 1013.62(1)(b), Florida Statutes.

In addition to current statutory requirements, charter schools authorized on or after July 1, 2015 shall obtain a school grade, a surety bond, be accredited by the Commission on Schools of the Southern Association of Colleges and Schools, and be established primarily to serve students in the attendance zone of a school identified in need of intervention and support services pursuant to section 1008.33(3)(b), Florida Statutes, in a facility that is not provided and maintained by the school district.

19 FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 5,080,837

Funds in Specific Appropriation 19 shall be distributed among the lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

20 FIXED CAPITAL OUTLAY
 FLORIDA COLLEGE SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 40,000,000

Funds in Specific Appropriation 20 shall be provided to expand STEM education through necessary facility construction and renovation at Florida College System institutions. The State Board of Education shall establish application procedures and guidelines, award criteria, and accountability measures. Funds require a dollar for dollar match from private contributions.

21 FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 50,000,000

Funds in Specific Appropriation 21 shall be provided to expand STEM education through necessary facility construction and renovation at Florida universities. The Board of Governors shall establish application procedures and guidelines, award criteria, and accountability measures. Funds require a dollar for dollar match from private contributions.

22 FIXED CAPITAL OUTLAY
 SPECIAL FACILITY CONSTRUCTION ACCOUNT
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 96,924,428

Funds in Specific Appropriation 22 shall be allocated in accordance with section 1013.64(2), Florida Statutes, to the following projects:

Glades (3rd and Final Year).....	7,870,913
Washington (2nd of 3 Years).....	9,226,362
Madison (2nd and Final Year).....	9,288,408
Levy (2nd of 3 Years).....	11,471,709
Calhoun (2nd of 3 Years).....	8,419,842
Holmes (2nd of 3 Years).....	18,733,115
Dixie (2nd of 3 Years).....	13,741,360
Hamilton County (1st of 3 Years).....	7,475,281
Jefferson County (1st of 3 Years).....	4,816,261
Taylor County (1st of 3 Years).....	5,881,177

23 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM CAPITAL IMPROVEMENTS FEE
 TRUST FUND 21,377,335
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 901,281,025
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 86,278,405

Funds in Specific Appropriation 23 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2015-2016 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 23 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

24 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

25 FIXED CAPITAL OUTLAY
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -
 CAPITAL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 2,568,975

Funds in Specific Appropriation 25 are provided for preventative maintenance projects at the Florida School for the Deaf and the Blind.

26 FIXED CAPITAL OUTLAY
 DIVISION OF BLIND SERVICES - CAPITAL
 PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 400,000

Funds in Specific Appropriation 26 are provided for repair and maintenance projects at the Division of Blind Services' Daytona facility.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 100,000,000
 FROM TRUST FUNDS 1,414,002,160
 TOTAL ALL FUNDS 1,514,002,160

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 27 through 41 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

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

APPROVED SALARY RATE 36,233,747

27 SALARIES AND BENEFITS POSITIONS 931.00
 FROM GENERAL REVENUE FUND 10,180,536
 FROM ADMINISTRATIVE TRUST FUND 209,688
 FROM FEDERAL REHABILITATION TRUST
 FUND 38,810,708

28 OTHER PERSONAL SERVICES
 FROM FEDERAL REHABILITATION TRUST
 FUND 1,467,459

29 EXPENSES
 FROM GENERAL REVENUE FUND 6,686
 FROM FEDERAL REHABILITATION TRUST
 FUND 10,401,716

30 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ADULTS WITH DISABILITIES
 FUNDS
 FROM GENERAL REVENUE FUND 9,993,484

Funds provided in Specific Appropriation 30 shall be distributed as follows to Florida colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

2014-2015 are eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The department has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 30, provided that satisfactory progress was made during the 2014-2015 fiscal year, \$9,117,278 is provided for school district programs and shall be allocated as follows:

Alachua.....	42,500
Baker.....	137,099
Bay.....	122,532
Bradford.....	44,485
Brevard.....	302,802
Broward.....	921,413
Charlotte.....	44,182
Citrus.....	95,393
Collier.....	42,500
Columbia.....	42,500
De Soto.....	170,000
Escambia.....	170,000
Flagler.....	535,892
Gadsden.....	272,048
Gulf.....	42,500
Hardee.....	42,500
Hernando.....	63,866
Hillsborough.....	286,884
Jackson.....	1,019,247
Jefferson.....	48,536
Lake.....	42,500
Leon.....	575,512
Martin.....	206,377
Miami-Dade.....	1,125,208
Monroe.....	65,858
Orange.....	279,548
Osceola.....	42,500
Palm Beach.....	760,481
Pasco.....	42,500
Pinellas.....	374,337
Polk.....	170,000
St. Johns.....	86,000
Santa Rosa.....	42,500
Sarasota.....	437,887
Sumter.....	42,500
Suwannee.....	60,211
Taylor.....	59,528
Union.....	65,571
Wakulla.....	42,500
Washington.....	148,881

From the funds provided in Specific Appropriation 30, provided that satisfactory progress was made during the 2014-2015 fiscal year, \$876,206 is provided for Florida college programs and shall be allocated as follows:

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

31	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA ENDOWMENT	
	FOUNDATION FOR VOCATIONAL REHABILITATION	
	FROM GENERAL REVENUE FUND	549,823
32	OPERATING CAPITAL OUTLAY	
	FROM FEDERAL REHABILITATION TRUST	
	FUND	480,986

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

33	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	618,015	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		17,439,386
34	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDEPENDENT LIVING		
	SERVICES		
	FROM GENERAL REVENUE FUND	1,232,004	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		4,814,789
<p>Funds provided in Specific Appropriation 34 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.</p>			
<p>The State Plan for Independent Living may include provisions related to financial needs testing and financial participation of consumers, as agreed upon by all signatories to the plan.</p>			
35	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	31,226,986	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		97,493,999
36	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		358,419
37	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		97,655
38	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	69,242	
	FROM ADMINISTRATIVE TRUST FUND		1,036
	FROM FEDERAL REHABILITATION TRUST		
	FUND		248,173
39	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	154,316	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		515,762
40	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		227,324
41	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		196,503

The funds provided in Specific Appropriation 41 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: VOCATIONAL REHABILITATION		
FROM GENERAL REVENUE FUND	54,031,092	
FROM TRUST FUNDS		172,763,603
TOTAL POSITIONS	931.00	
TOTAL ALL FUNDS		226,794,695

BLIND SERVICES, DIVISION OF

APPROVED SALARY RATE	10,386,379	
42 SALARIES AND BENEFITS POSITIONS	299.75	
FROM GENERAL REVENUE FUND	4,285,099	
FROM ADMINISTRATIVE TRUST FUND		381,974
FROM FEDERAL REHABILITATION TRUST FUND		9,723,914
43 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	151,524	
FROM FEDERAL REHABILITATION TRUST FUND		301,749
FROM GRANTS AND DONATIONS TRUST FUND		10,441
44 EXPENSES		
FROM GENERAL REVENUE FUND	415,191	
FROM ADMINISTRATIVE TRUST FUND		40,774
FROM FEDERAL REHABILITATION TRUST FUND		2,422,217
FROM GRANTS AND DONATIONS TRUST FUND		44,395
45 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES		
FROM GENERAL REVENUE FUND	847,347	
FROM FEDERAL REHABILITATION TRUST FUND		4,522,207
46 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	54,294	
FROM FEDERAL REHABILITATION TRUST FUND		235,198
47 FOOD PRODUCTS		
FROM FEDERAL REHABILITATION TRUST FUND		200,000
48 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM FEDERAL REHABILITATION TRUST FUND		100,000
49 SPECIAL CATEGORIES		
GRANTS AND AIDS - CLIENT SERVICES		
FROM GENERAL REVENUE FUND	9,062,902	
FROM FEDERAL REHABILITATION TRUST FUND		13,781,496
FROM GRANTS AND DONATIONS TRUST FUND		252,746
50 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	56,140	
FROM FEDERAL REHABILITATION TRUST FUND		425,000
51 SPECIAL CATEGORIES		
GRANTS AND AIDS - INDEPENDENT LIVING SERVICES		
FROM FEDERAL REHABILITATION TRUST FUND		35,000
52 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	9,456	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST FUND		152,249
53	SPECIAL CATEGORIES LIBRARY SERVICES FROM GENERAL REVENUE FUND	89,735	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
54	SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES FROM FEDERAL REHABILITATION TRUST FUND		3,075,000
	FROM GRANTS AND DONATIONS TRUST FUND		595,000
55	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM FEDERAL REHABILITATION TRUST FUND		18,158
56	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	3,933	
	FROM ADMINISTRATIVE TRUST FUND		2,971
	FROM FEDERAL REHABILITATION TRUST FUND		95,212
57	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM FEDERAL REHABILITATION TRUST FUND		480
58	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND		686,842
59	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND		224,778
60	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND		390,755

The funds provided in Specific Appropriation 60 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: BLIND SERVICES, DIVISION OF			
FROM GENERAL REVENUE FUND	14,975,621		
FROM TRUST FUNDS			37,818,556
TOTAL POSITIONS	299.75		
TOTAL ALL FUNDS			52,794,177

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 61, 63, and 64, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

Institutions receiving funds from Specific Appropriations 62, 63, and 65 must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: entrance requirements for the year; percentage of students receiving Pell Grants, Bright Futures, and other academic aid; graduation rates; job placement rates, and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the total federal loan amounts disbursed and the total number of students

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

who received federal loans. The report must be submitted by September 1, 2015 and reflect prior academic year statistics.

61 SPECIAL CATEGORIES
 GRANTS AND AIDS - MEDICAL TRAINING AND
 SIMULATION LABORATORY
 FROM GENERAL REVENUE FUND 2,500,000

62 SPECIAL CATEGORIES
 ABLE GRANTS (ACCESS TO BETTER LEARNING AND
 EDUCATION)
 FROM GENERAL REVENUE FUND 5,689,500

Funds in Specific Appropriation 62 are provided to support 3,793 qualified Florida resident students at \$1,500 per student for tuition assistance pursuant to section 1009.891, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2015-2016 enrollment.

63 SPECIAL CATEGORIES
 GRANTS AND AIDS - HISTORICALLY BLACK
 PRIVATE COLLEGES
 FROM GENERAL REVENUE FUND 12,643,514

Funds in Specific Appropriation 63 shall be allocated as follows:

Bethune-Cookman University.....	4,474,096
Edward Waters College.....	3,329,526
Florida Memorial University.....	3,932,048
Library Resources.....	907,844

Funds provided in Specific Appropriation 63 shall only be expended for student access and retention or direct instruction purposes.

Funds in Specific Appropriation 63 for Library Resources shall be used for the purchase of books, electronic library resources, and other related library materials pursuant to section 1006.59, Florida Statutes. Funds for library resources shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

64 SPECIAL CATEGORIES
 GRANTS AND AIDS - PRIVATE COLLEGES AND
 UNIVERSITIES
 FROM GENERAL REVENUE FUND 3,000,000

Funds in Specific Appropriation 64 shall be allocated to Embry Riddle - Aerospace Academy.

65 SPECIAL CATEGORIES
 FLORIDA RESIDENT ACCESS GRANT
 FROM GENERAL REVENUE FUND 112,359,000

Funds in Specific Appropriation 65 are provided to support 37,453 qualified Florida resident students at \$3,000 per student for tuition assistance pursuant to s. 1009.89, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2015-2016 enrollment.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 136,192,014
 TOTAL ALL FUNDS 136,192,014

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

66 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA NATIONAL MERIT
 SCHOLARS INCENTIVE PROGRAM
 FROM GENERAL REVENUE FUND 9,944,111

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

68 SPECIAL CATEGORIES
 GRANTS AND AIDS - MINORITY TEACHER
 SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 1,000,000

69 SPECIAL CATEGORIES
 GRANTS AND AID - NURSING STUDENT LOAN
 REIMBURSEMENT/ SCHOLARSHIPS
 FROM NURSING STUDENT LOAN
 FORGIVENESS TRUST FUND 1,134,006

70 FINANCIAL ASSISTANCE PAYMENTS
 MARY MCLEOD BETHUNE SCHOLARSHIP
 FROM GENERAL REVENUE FUND 160,500
 FROM STATE STUDENT FINANCIAL
 ASSISTANCE TRUST FUND 160,500

71 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM GENERAL REVENUE FUND 89,760,841
 FROM STATE STUDENT FINANCIAL
 ASSISTANCE TRUST FUND 554,802
 FROM STUDENT LOAN OPERATING TRUST
 FUND 9,688,263

From the funds in Specific Appropriations 6 and 71, \$155,104,798 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time.. 114,671,743
 Florida Student Assistance Grant - Private..... 18,439,527
 Florida Student Assistance Grant - Postsecondary..... 13,088,407
 Florida Student Assistance Grant - Career Education..... 2,500,556
 Children/Spouses of Deceased/Disabled Veterans..... 3,577,896
 Florida Work Experience..... 1,569,922
 Rosewood Family Scholarships..... 256,747
 Honorably Discharged Graduate Assistance Program..... 1,000,000

Funds provided in Specific Appropriation 71 for the Honorably Discharged Graduate Assistance Program are provided for supplemental need-based veteran educational benefits. Funds shall be used to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001.

From the funds provided in Specific Appropriations 6 and 71, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,610.

Institutions that received state funds in Fiscal Year 2014-2015 for student scholarships or grants administered by the Office of Student Financial Assistance shall report federal loan information to the Department of Education (DOE) prior to September 1, 2015, in a format prescribed by DOE. This information shall include, by institution, the total federal loan amounts disbursed and total number of students who received federal loans.

72 FINANCIAL ASSISTANCE PAYMENTS
 JOSE MARTI SCHOLARSHIP CHALLENGE GRANT
 FROM GENERAL REVENUE FUND 50,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		50,000
73	FINANCIAL ASSISTANCE PAYMENTS TRANSFER TO THE FLORIDA EDUCATION FUND FROM GENERAL REVENUE FUND	2,500,000	
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE FROM GENERAL REVENUE FUND	110,415,452	
	FROM TRUST FUNDS		11,587,571
	TOTAL ALL FUNDS		122,003,023

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

74	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM FEDERAL GRANTS TRUST FUND		100,000
75	FINANCIAL ASSISTANCE PAYMENTS TRANSFER DEFAULT FEES TO THE STUDENT LOAN GUARANTY RESERVE TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND		5,000
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL FROM TRUST FUNDS		105,000
	TOTAL ALL FUNDS		105,000

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 76 through 89, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

	APPROVED SALARY RATE	5,712,450	
76	SALARIES AND BENEFITS POSITIONS 100.00 FROM GENERAL REVENUE FUND	4,243,061	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		3,496,166
77	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	2,078	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		90,414
78	EXPENSES FROM GENERAL REVENUE FUND	888,621	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		993,048
	FROM WELFARE TRANSITION TRUST FUND		265,163
79	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	5,785	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		15,000
80	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,242,097	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 1,752,885

81 SPECIAL CATEGORIES

GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL
 READINESS
 FROM GENERAL REVENUE FUND 11,902,026
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 38,575,357
 FROM FEDERAL GRANTS TRUST FUND 10,714
 FROM WELFARE TRANSITION TRUST FUND 1,400,000

From the funds in Specific Appropriation 81 in the Child Care and Development Block Grant Trust Fund, \$4,500,000 is provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 81, \$3,900,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY), of which \$1,400,000 is from the Welfare Transition Trust Fund and \$2,500,000 is from the Child Care and Development Block Trust Fund. The \$2,500,000 is provided to the HIPPY program to deliver high quality school readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at-risk children. Early learning coalitions will work with HIPPY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPPY program.

From the funds in Specific Appropriation 81, \$15,000,000 shall be used for the Child Care Executive Partnership Program, as defined in section 1002.94, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

From the funds in Specific Appropriation 81, \$11,988,097 is provided for the Redlands Christian Migrant Association (RCMA) to provide direct services to children eligible for the School Readiness program.

From the funds in Specific Appropriation 81, \$10,500,000 from the Child Care and Development Block Grant Trust Fund is provided for an Early Learning Performance Funding Pilot Project.

From the funds in Specific Appropriation 81, \$2,000,000 from the Child Care and Development Block Grant Trust Fund, is provided for the continued implementation of the University of Florida Lastinger Center Online Early Learning Professional Development System to provide early learning coalitions and providers with a system of professional development that significantly improves child care instructor quality.

From the funds in Specific Appropriation 81, \$4,000,000 from the General Revenue Fund, is provided to the Florida Developmental Disabilities Council to expand the Help Me Grow Florida Network. The network shall be expanded to connect children and families with information, resources, and developmental services to enhance the health, behavior, learning and development of young children.

82 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL READINESS
 SERVICES
 FROM GENERAL REVENUE FUND 136,967,679
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 351,457,836
 FROM FEDERAL GRANTS TRUST FUND 489,286
 FROM WELFARE TRANSITION TRUST FUND 96,612,427

Funds in Specific Appropriation 82 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Office of Early Learning, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

From the funds in Specific Appropriation 82, \$30,000,000 is provided to reduce the number of school readiness eligible children ages birth to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

5 on the waiting list for services. The Office of Early Learning is required to verify that the coalitions have implemented the procedures for the uniform waiting list via the Single Point of Entry for School Readiness in Fiscal Year 2015-2016. Coalitions will also be required to submit an implementation plan to the Office of Early Learning for approval. The implementation plan shall specify their procedures to ensure that nonrecurring funds do not negatively impact continuity of care for the children served.

83	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS		
	FROM GENERAL REVENUE FUND	240,595	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		656,242

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

The funds in Specific Appropriation 84, are provided to purchase and implement the Voluntary Prekindergarten research-based pre- and post-assessment. The instrument must assess all domains as identified in the 2011 "Florida Early Learning and Developmental Standards for Four-Year-Olds," to the maximum extent possible, and provide valid and reliable data to measure student learning gains. These funds shall also be used to support the continued implementation of the Voluntary Prekindergarten Progress Monitoring Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research and for professional development opportunities and online training for Voluntary Prekindergarten providers with a focus on domains in the 2011 "Florida Early Learning Development Standards for Four-Year-Olds" including emergent literacy and mathematical thinking.

85	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,920	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		9,974

86	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM		
	FROM GENERAL REVENUE FUND	396,065,224	

Funds in Specific Appropriation 86 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2015-2016, the base student allocation per full-time equivalent student for the school year program shall be \$2,483 and the base student allocation for the summer program shall be \$2,126. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 86 shall be allocated as follows:

Alachua.....	4,469,792
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	5,115,888
Brevard.....	11,412,249
Broward.....	38,110,098
Charlotte, DeSoto, Highlands, Hardee.....	5,044,340
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,675,686
Dade, Monroe.....	59,995,707
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,336,373
Duval.....	24,290,208
Escambia.....	5,453,184
Hendry, Glades, Collier, Lee.....	20,540,720
Hillsborough.....	28,371,253
Lake.....	5,579,985
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	6,864,662
Manatee.....	6,960,785
Marion.....	5,515,433
Martin, Okeechobee, Indian River.....	5,723,430

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Okaloosa, Walton.....	5,553,513
Orange.....	28,662,115
Osceola.....	7,527,426
Palm Beach.....	28,147,458
Pasco, Hernando.....	12,248,664
Pinellas.....	15,362,241
Polk.....	11,282,020
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	6,927,795
St. Lucie.....	6,097,244
Santa Rosa.....	2,523,158
Sarasota.....	5,019,290
Seminole.....	9,599,262
Volusia, Flagler.....	10,684,259

87	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	27,379	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		8,928
88	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM GENERAL REVENUE FUND	1,171,918	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		1,533,015
89	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	200,116	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		262,842

The funds provided in Specific Appropriation 89 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: PROGRAM: EARLY LEARNING SERVICES		
FROM GENERAL REVENUE FUND	557,423,391	
FROM TRUST FUNDS		497,629,297
TOTAL POSITIONS	100.00	
TOTAL ALL FUNDS		1,055,052,688

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2015-2016 fiscal year are incorporated by reference in the act implementing the 2015-2016 General Appropriations Act. The calculations are the basis for the appropriations made in the General Appropriations Act.

90	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA EDUCATIONAL		
	FINANCE PROGRAM		
	FROM GENERAL REVENUE FUND	7,578,733,399	
	FROM STATE SCHOOL TRUST FUND		87,838,902

Funds provided in Specific Appropriations 7 and 90 shall be allocated using a base student allocation of \$4,177.85 for the FEFP.

Funds provided in Specific Appropriations 7 and 90 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$1,246.35.

From the funds provided in Specific Appropriations 7 and 90, juvenile justice education programs shall receive funds as provided in section 1003.52(12), Florida Statutes. Up to \$340 per student may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees,

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

for students enrolled in career and technical education (CTE) courses that lead to industry recognized certifications.

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

From the funds provided in Specific Appropriations 7 and 90, \$55,200,000 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer FTE in the 2015-2016 fiscal year.

Total Required Local Effort for Fiscal Year 2015-2016 shall be \$7,571,505,030. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2015-2016 shall be 0.748 mills.

If any school district levies the full 0.748 mill and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 7 and 90, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

If any school district chooses to levy an amount not less than 0.498 mill and less than 0.748 mill, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 mill levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mill, the school district shall receive from the funds provided in Specific Appropriations 7 and 90, a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, would be equal to the state average as provided in section 1011.62(5), Florida Statutes.

Funds provided in Specific Appropriations 7 and 90 are based upon program cost factors for Fiscal Year 2015-2016 as follows:

- 1. Basic Programs
 - A. K-3 Basic.....1.126
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.004
- 2. Programs for Exceptional Students
 - A. Support Level 4.....3.548
 - B. Support Level 5.....5.104
- 3. English for Speakers of Other Languages1.147
- 4. Programs for Grades 9-12 Career Education.....1.004

From the funds in Specific Appropriations 7 and 90, \$993,140,763 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. Funds provided for gifted educational programs and services must primarily be focused on advanced mathematics and science curriculum and enrichment with instruction provided by an in-field teacher. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2015-2016 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2014-2015 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 7 and 90, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than three FTE eligible students per program. The Commissioner

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed three FTE.

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

From the funds in Specific Appropriations 7 and 90, \$78,706,019 is provided for Safe Schools activities and shall be allocated as follows: \$250,000 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in the following inter-related counseling disciplines necessary for success in education and the work environment, including adjustment, educational, employment and optimal mental health areas that will include, but are not limited to, anger and impulse control, depression and anxiety, self-esteem, respect for authority, personal behavior, goal setting, time and stress management, social and workplace adjustment, substance use and abuse, workplace soft skills, communication skills, work ethic, the importance of timeliness, attendance and the self-marketing skills for future educational and/or employment opportunities; (6) suicide prevention programs; (7) bullying prevention and intervention; (8) school resource officers; and (9) detection dogs. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. The Department of Education shall monitor compliance with reporting procedures contained in section 1006.147, Florida Statutes. If a district does not comply with these procedures, the district's funds from the Safe Schools allocation shall be withheld and reallocated to the other school districts. Each school district shall report to the Department of Education the amount of funds expended for each of the nine activities.

From the funds in Specific Appropriations 7 and 90, \$669,634,699 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least \$75,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading, or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 300 schools.

The Department of Education shall provide guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 300 schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House of Representatives, President of the Senate, and Governor by September 30, 2016. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds in Specific Appropriations 7 and 90, \$135,589,521 is

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provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$119,945 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding. From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment pursuant to sections 1008.22(3) and 1011.62(9), Florida Statutes. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 300 schools. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds provided in Specific Appropriations 7 and 90, \$232,987,552 is provided for Instructional Materials including \$12,303,001 for Library Media Materials, \$3,362,820 for the purchase of science lab materials and supplies, \$10,429,963 for dual enrollment instructional materials, and \$3,145,284 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$306.64 for the 2015-2016 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From the funds provided for Instructional Materials, \$165,000,000 shall be available to school districts to purchase instructional content as well as electronic devices and technology equipment and infrastructure. The purchases made in the 2015-2016 fiscal year must comply with the minimum or recommended requirements for instructional content, hardware, software, networking, security and bandwidth and the number of students per device as developed and published by the department. Prior to release of the funds by the department to the school districts, each school district shall certify to the Commissioner of Education an expenditure plan for the purchase of instructional content and technology. If the district intends to use any portion of the funds for technology, the district must certify that it has the instructional content necessary to provide instruction aligned to the adopted statewide benchmarks and standards. If the district intends to use the funds for technology the district must include an expenditure plan for the purchase of electronic devices and technology equipment and infrastructure that demonstrates the alignment of devices and equipment with the minimum or recommended requirements. The department shall provide a report to the Legislature on or before March 1, 2016 that summarizes the district expenditures for these funds.

From funds provided in Specific Appropriations 7 and 90, \$443,143,950 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 7 and 90, \$45,582,373 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

Funds provided in Specific Appropriations 7 and 90 for the Virtual Education Contribution shall be allocated pursuant to the formula provided in Section 1011.62(11), Florida Statutes. The contribution shall be based on \$5,230 per FTE.

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

From the funds in Specific Appropriations 7 and 90, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend a negotiated amount per student for each student who was enrolled and served during the 2014-2015 fiscal year and who is re-enrolled and eligible to be served during the 2015-2016 fiscal year.

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Each of the K-8 virtual schools shall provide to the Department of Education the name and address of each student who was enrolled and served during the 2014-2015 fiscal year and who is re-enrolled and is eligible to be served during the 2015-2016 fiscal year. The department shall verify the eligibility of the students, assist with placement of each student in a school district virtual instruction program regardless of the student's district of residence, and assist the school district with executing an appropriate contract with an approved K-8 virtual school for payment for virtual instruction for each student. The maximum number of students to be funded pursuant to this provision is the number of students served in the 2014-2015 fiscal year.

From the funds in Specific Appropriations 7 and 90, \$80,000,000 is provided to school districts to support digital classrooms. Funds shall be allocated as follows: \$500,000 shall be distributed to each district, and the remaining balance shall be based on each district's share of the state's total unweighted student enrollment. Funds for the Digital Classrooms allocation shall be utilized in accordance with section 1011.62 (12), Florida Statutes.

91	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CLASS SIZE REDUCTION		
	FROM GENERAL REVENUE FUND	2,853,936,593	
	FROM STATE SCHOOL TRUST FUND		86,161,098

Funds in Specific Appropriations 8 and 91 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,325.01, for grades 4 to 8 shall be \$903.80, and for grades 9 to 12 shall be \$905.98. The class size reduction allocation shall be recalculated based on enrollment through the October 2015 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 91, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP		
FROM GENERAL REVENUE FUND	10,432,669,992	
FROM TRUST FUNDS		174,000,000
TOTAL ALL FUNDS		10,606,669,992

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

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 92, 99, 103, and 105, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

Of the funds provided for Personal Learning Scholarship Accounts in Specific Appropriations 105, 100 percent shall be released to the Department of Education at the beginning of the first quarter.

Funds provided in Specific Appropriations 92 through 108, excluding 100 and 101, shall only be used to serve Florida students.

92	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - INSTRUCTIONAL MATERIALS	
	FROM GENERAL REVENUE FUND	1,230,000

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

Learning Through Listening.....	930,000
Panhandle Area Educational Consortium (PAEC)	
Distance Learning Teacher Training.....	300,000

93	SPECIAL CATEGORIES	
	GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS	
	FOR READING PROGRAMS	
	FROM GENERAL REVENUE FUND	5,000,000

Funds in Specific Appropriations 93 are provided to the Just Read,

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Florida Office to administer grants, in accordance with section 1001.215, Florida Statutes, to school districts for initiatives that will assist districts in achieving Florida's reading goal for students to be reading on grade level or higher.

94 SPECIAL CATEGORIES
 GRANTS AND AIDS - ASSISTANCE TO LOW
 PERFORMING SCHOOLS
 FROM GENERAL REVENUE FUND 5,000,000

Funds in Specific Appropriation 94 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes.

95 SPECIAL CATEGORIES
 GRANTS AND AIDS - MENTORING/STUDENT
 ASSISTANCE INITIATIVES
 FROM GENERAL REVENUE FUND 22,058,720

Funds provided in Specific Appropriation 95 shall be allocated as follows:

Best Buddies.....	900,000
Big Brothers, Big Sisters.....	6,030,248
Florida Alliance of Boys and Girls Clubs.....	5,013,500
Take Stock in Children.....	6,250,000
Teen Trendsetters.....	1,100,000
YMCA State Alliance/YMCA Reads.....	2,764,972

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

97 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND
 LEARNING RESOURCES CENTERS
 FROM GENERAL REVENUE FUND 2,700,000

Funds provided in Specific Appropriation 97 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	450,000
University of Miami.....	450,000
Florida State University.....	450,000
University of South Florida.....	450,000
University of Florida Health Science Center at Jacksonville.	450,000
Keiser University.....	450,000

Each center shall provide a report to the Department of Education by September 1, 2015, for the 2014-2015 fiscal year that shall include the following: (1) the number of children served, (2) the number of parents served, (3) the number of persons participating in in-service education activities, (4) the number of districts served, and (5) specific services provided.

98 SPECIAL CATEGORIES
 GRANTS AND AIDS - NEW WORLD SCHOOL OF THE
 ARTS
 FROM GENERAL REVENUE FUND 650,000

99 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING
 GRANTS PROGRAM
 FROM GENERAL REVENUE FUND 6,000,000

Funds in Specific Appropriation 99 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

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Before any funds provided in Specific Appropriation 99 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

100	SPECIAL CATEGORIES		
	TEACHER AND SCHOOL ADMINISTRATOR DEATH		
	BENEFITS		
	FROM GENERAL REVENUE FUND	18,000	
101	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	881,698	
	FROM ADMINISTRATIVE TRUST FUND		71,703
102	SPECIAL CATEGORIES		
	GRANTS AND AIDS - AUTISM PROGRAM		
	FROM GENERAL REVENUE FUND	9,000,000	

Funds provided in Specific Appropriation 102 shall be allocated as follows:

University of South Florida/Florida Mental Health Institute.	1,383,278
University of Florida (College of Medicine).....	1,027,084
University of Central Florida.....	1,648,378
University of Miami (Department of Psychology)	
including \$375,000 for activities in Broward County	
through Nova Southeastern University.....	1,725,506
Florida Atlantic University.....	1,011,807
University of Florida (Jacksonville).....	1,032,025
Florida State University (College of Medicine).....	1,171,922

The Department of Education upon request by the Autism Centers may reallocate funds provided in Specific Appropriation 102 based on the funding formula used by the centers.

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 102. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2015.

103	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL EDUCATION		
	CONSORTIUM SERVICES		
	FROM GENERAL REVENUE FUND	2,850,000	

From the funds in Specific Appropriations 103, \$1,100,000 is provided for the Florida Virtual Curriculum Marketplace to support small and rural districts with digital learning tools, digital resources, technical support and professional development opportunities for schools in the Panhandle Area Educational Consortium (PAEC), the North East Florida Educational Consortium (NEFEC), the Heartland Educational Consortium, and for schools in districts with 24,000 or fewer FTE students.

104	SPECIAL CATEGORIES		
	TEACHER PROFESSIONAL DEVELOPMENT		
	FROM GENERAL REVENUE FUND	11,127,636	
	FROM FEDERAL GRANTS TRUST FUND		134,580,906

Funds provided from General Revenue in Specific Appropriation 104 shall be allocated as follows:

Florida Association of District School	
Superintendents Training.....	500,000
Principal of the Year.....	29,426
Teacher of the Year.....	820,000
School Related Personnel of the Year.....	370,000
Administrators Professional Development Training.....	8,358,210
STEM Business Partnership Summer Residency Program.....	1,000,000
Florida Teacher Lead Network.....	50,000

From the funds provided in Specific Appropriation 104 for the Teacher of the Year, \$50,000 is for an annual Teacher of the Year summit.

From the funds provided in Specific Appropriation 104 for the Teacher

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of the Year Program, \$770,000 is appropriated for financial awards, in conjunction with any private donations, resulting in district participants receiving a total award amount of \$10,000; the selected finalists receiving a total award amount of \$15,000; and the Teacher of the Year receiving a total award amount of \$20,000.

Any unexpended funds allocated for the Teacher of the Year Program may be expended on the Florida Teacher Lead Network Program.

Funds provided in Specific Appropriation 104 for the School Related Personnel of the Year Program are appropriated for financial awards, in the amount of \$5,000 for participants of the program.

From the funds provided in Specific Appropriation 104 for Administrators Professional Development Training, \$7,358,210 is for professional development for principals and other district administrators in instructional and human resource leadership, including the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and state standards, best financial practices, and other leadership responsibilities that support student achievement through job-embedded delivery and through either regional, local, or digital formats. Funds shall be provided to each district after the district has submitted its training plan to the commissioner. Funds shall be allocated based on an approved training plan and on each district's share of unweighted FTE and districts with 10,000 or fewer FTE shall be provided a minimum allocation of \$5,000.

From the funds provided in Specific Appropriation 104 for Administrators Professional Development Training, \$1,000,000 shall be used by the department to provide statewide resources approved by the commissioner, which may include training for improving school leadership practices that are linked to increased student achievement.

Funds provided in Specific Appropriation 104 are for the STEM Business Partnership Summer Residency Program and shall be provided to the Department of Education for implementation of the program. The program will partner with high-tech, private-sector companies that will offer highly effective STEM teachers across the state an opportunity to have in-house experiences during the summer. Selected teachers will receive a stipend of \$10,000 from the state. Participating companies will be encouraged to provide additional compensation to teachers.

Funds provided in Specific Appropriations 104 for the Florida Teacher Lead Network shall be provided to the Department of Education for administration of the year-long professional development program that prepares teachers, that have been nominated in their district for the "Teacher of the Year" program, with skills and tools to be coaches and leaders in their schools and district.

Funds provided in Specific Appropriation 104 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

105 SPECIAL CATEGORIES

GRANTS AND AIDS - STRATEGIC STATEWIDE
INITIATIVES
FROM GENERAL REVENUE FUND 29,890,430

Funds in Specific Appropriation 105 shall be allocated as follows:

Florida Item Bank and Test Platform.....	1,765,430
Florida Standards Instructional Tool (CPALMS).....	3,075,000
Integrated Education Network Shared Call Center.....	1,500,000
Personal Learning Scholarship Accounts.....	23,400,000
Rural STEM Education Initiative.....	150,000

Funds in Specific Appropriation 105 for the Florida Item Bank and Test Platform shall be provided to the Department of Education for the maintenance of the integrated system tool used by school districts to create, store, and share local assessments.

Funds in Specific Appropriation 105 for the Florida Standards Instructional Tool (CPALMS) shall be provided to Florida State University for support and maintenance of the CPALMS (Collaborate, Plan, Align, Learn, Motivate, and Share) system.

Funds in Specific Appropriation 105 for the Integrated Education Network Shared Call Center shall be provided to the Department of

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Education to establish service desk support services for various technical systems that will comprise the Integrated Education Network.

Funds in Specific Appropriation 105 for the Rural STEM Education Initiative shall be provided to the Panhandle Area Education Consortium to administer four summer challenge programs of rigorous STEM content for gifted and talented students in small and rural communities.

106 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS
 FROM GENERAL REVENUE FUND 22,226,116

Funds in Specific Appropriation 106 shall be allocated as follows:

Academic Tourney.....	200,000
African American Task Force.....	100,000
Arts for a Complete Education.....	110,952
Black Male Explorers.....	314,701
Culinary Training/Professional Training Kitchen.....	200,000
Florida Holocaust Museum.....	300,000
Job's for Florida's Graduates.....	3,000,000
Girl Scouts.....	499,635
Holocaust Task Force.....	100,000
Knowledge is Power (KIPP).....	900,000
Lauren's Kids.....	500,000
Learning for Life.....	1,919,813
Math Education Initiative.....	10,000,000
Project to Advance School Success.....	608,983
Sandra DeLuca Development Center.....	200,000
State Science Fair.....	72,032
The SEED School of Miami.....	3,000,000
YMCA Youth in Government.....	200,000

Funds provided in Specific Appropriation 106 for the Learning for Life program are eligible to be used in any public school.

Funds provided in Specific Appropriation 106 for the Math Education Initiative will be provided to the Department of Education to provide resources to school districts for the support of remedial instruction in earning Algebra I credit and passing the Algebra I end-of-course exam required to earn a standard diploma.

107 SPECIAL CATEGORIES

GRANTS AND AIDS - EXCEPTIONAL EDUCATION
 FROM GENERAL REVENUE FUND 3,367,018
 FROM FEDERAL GRANTS TRUST FUND 2,333,354

Funds in Specific Appropriation 107 from General Revenue are provided for:

Family Cafe.....	250,000
Communication\Autism Navigator.....	1,353,292
Auditory-Oral Education Grants.....	500,000
Special Olympics.....	250,000

Funds in Specific Appropriation 107 for Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for the Family Cafe Project.

Funds provided in Specific Appropriation 107 for Communication\Autism Navigator shall be awarded to the Florida State University College of Medicine for statewide implementation of an exceptional student education communication\autism navigator that includes core strategies and interventions through the Early Steps Program to increase the number of full integration placements of exceptional students into the standard classroom.

Funds provided in Specific Appropriation 107 for Auditory-Oral Education Grants shall only be awarded to Florida public or private nonprofit school programs serving deaf children in multiple counties, from birth to age seven, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amount of the grants shall be based on the specific needs of each

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eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each students' respective IEP or IFSP. The department shall develop an appropriate application, provide instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible student as described in the application and shall provide a report documenting expenditures for the 2015-2016 fiscal year to the Department of Education by June 1, 2016.

Funds in Specific Appropriation 107 shall include, but not be limited to, allocations for the Florida Diagnostic and Learning Resource System (FDLRS) Associate Centers and the Florida Instructional Materials Center for the Visually Impaired.

108	SPECIAL CATEGORIES		
	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
	FROM GENERAL REVENUE FUND	46,281,883	
	FROM ADMINISTRATIVE TRUST FUND		460,583
	FROM FEDERAL GRANTS TRUST FUND		2,271,158
	FROM GRANTS AND DONATIONS TRUST FUND		1,753,699

From the funds in Specific Appropriation 108, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2016, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2015-2016 fiscal year.

109	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	219,925	
	FROM ADMINISTRATIVE TRUST FUND		42,420
TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP			
	FROM GENERAL REVENUE FUND	169,501,426	
	FROM TRUST FUNDS		141,513,823
	TOTAL ALL FUNDS		311,015,249

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

110	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AID - PROJECTS, CONTRACTS AND GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		3,999,420
111	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AID - FEDERAL GRANTS AND AID		
	FROM ADMINISTRATIVE TRUST FUND		353,962
	FROM FEDERAL GRANTS TRUST FUND		1,512,358,793
112	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM FEDERAL GRANTS TRUST FUND		5,409,971

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TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM
 FROM TRUST FUNDS 1,522,122,146
 TOTAL ALL FUNDS 1,522,122,146

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

113 SPECIAL CATEGORIES
 CAPITOL TECHNICAL CENTER
 FROM GENERAL REVENUE FUND 430,624
 114 SPECIAL CATEGORIES
 FEDERAL EQUIPMENT MATCHING GRANT
 FROM GENERAL REVENUE FUND 1,635,241

Funds provided in Specific Appropriation 114 shall be provided to the nine public television and radio stations based on the proportional share of the unmatched balances for equipment purchased in anticipation of the state match for participation in the U.S. Department of Commerce, Federal Equipment Matching Grant Program.

115 SPECIAL CATEGORIES
 GRANTS AND AIDS - PUBLIC BROADCASTING
 FROM GENERAL REVENUE FUND 10,609,054

The funds provided in Specific Appropriation 115 shall be allocated as follows:

Statewide Governmental and Cultural Affairs Programming.....	497,522
Florida Channel Closed Captioning.....	340,862
Florida Channel Year Round Coverage.....	2,507,588
Florida PBS Learning Media Content Library.....	1,000,000
Public Television Stations.....	3,996,811
Public Radio Stations.....	1,300,000
Satellite Transponder.....	800,000
Florida Public Radio Emergency Network (FPREN) Storm Center.	166,271

From the funds provided in Specific Appropriation 115, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

Funds provided in Specific Appropriation 115 for Public Television Stations shall be allocated in the amount of \$307,447 for each public television station as recommended by the Commissioner of Education.

Funds provided in Specific Appropriation 115 for Public Radio Stations shall be allocated in the amount of \$100,000 per station.

From the funds provided in Specific Appropriation 115 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state transponder with the same public broadcasting station that produces the Florida Channel.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
 FROM GENERAL REVENUE FUND 12,674,919
 TOTAL ALL FUNDS 12,674,919

PROGRAM: WORKFORCE EDUCATION

116 AID TO LOCAL GOVERNMENTS
 PERFORMANCE BASED INCENTIVES
 FROM GENERAL REVENUE FUND 4,982,722

From the funds in Specific Appropriation 116, \$4,982,722 shall be provided by the Department of Education to district workforce education programs for students who earn industry certifications during the 2015-2016 fiscal year. Funding shall be based on students who earn industry certifications in the following occupational areas: health science to include surgical technology, orthopedic technology, dental assisting technology, practical nursing, medical coder/biller, medical assisting, certified nursing assistant, emergency medical technician and paramedic, clinical lab technician, EKG technician, pharmacy technician, and clinical hemodialysis technician; automotive service technology; auto collision repair and refinishing; medium/heavy duty truck technician; cyber security; cloud virtualization; network support

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services; computer programming; computer-aided drafting; advanced manufacturing; electrician; and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. Funding is limited to one certification per student per academic year for programs that are not linked to occupations on the 2015-2016 Florida Statewide Demand Occupations List. On June 1, 2016, if any funds remain, the balance shall be allocated for performance in adult general education programs based on student performance as measured by learning gains, placements, and special populations served indexed to the proportional share of the funds available. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2014-2015 academic year which were eligible to be included in the funding allocation for the 2014-2015 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by districts and included in the Department of Education's allocation of funds for the 2015-2016 fiscal year.

School districts shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts. If a district is unable to comply, the district shall refund the performance funding to the state.

117	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ADULT BASIC EDUCATION		
	FEDERAL FLOW-THROUGH FUNDS		
	FROM FEDERAL GRANTS TRUST FUND . . .		41,552,472
118	AID TO LOCAL GOVERNMENTS		
	WORKFORCE DEVELOPMENT		
	FROM GENERAL REVENUE FUND	282,632,184	

From the funds in Specific Appropriation 10 from the Educational Enhancement Trust Fund and Specific Appropriation 118 from the General Revenue Fund, \$365,044,488 is provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and is allocated as follows:

Alachua.....	197,339
Baker.....	132,141
Bay.....	3,151,116
Bradford.....	984,411
Brevard.....	3,420,675
Broward.....	71,472,463
Calhoun.....	86,959
Charlotte.....	2,528,378
Citrus.....	2,688,261
Clay.....	847,812
Collier.....	8,291,946
Columbia.....	299,577
Miami-Dade.....	79,272,335
DeSoto.....	637,176
Dixie.....	66,726
Escambia.....	4,799,731
Flagler.....	1,780,859
Franklin.....	73,155
Gadsden.....	559,873
Glades.....	76,159
Gulf.....	155,209
Hamilton.....	70,581
Hardee.....	236,515
Hendry.....	224,482
Hernando.....	726,245
Hillsborough.....	27,966,241
Indian River.....	1,059,190
Jackson.....	299,502
Jefferson.....	91,544
Lafayette.....	70,298
Lake.....	4,368,423
Lee.....	9,704,616
Leon.....	6,287,075
Liberty.....	117,598
Madison.....	70,155

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Manatee.....	9,346,968
Marion.....	3,901,683
Martin.....	1,281,811
Monroe.....	807,080
Nassau.....	604,669
Okaloosa.....	2,205,403
Orange.....	33,401,545
Osceola.....	6,159,721
Palm Beach.....	17,026,477
Pasco.....	2,502,267
Pinellas.....	25,808,527
Polk.....	9,498,822
Saint Johns.....	4,406,365
Santa Rosa.....	1,731,091
Sarasota.....	7,447,645
Sumter.....	102,718
Suwannee.....	884,995
Taylor.....	1,061,876
Union.....	97,301
Wakulla.....	171,354
Walton.....	682,225
Washington.....	3,039,653
Washington Sp.....	59,526

Tuition and fee rates are established for the 2015-2016 fiscal year as follows:

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

For adult general education programs, fees shall be assessed in accordance with section 1009.22, Florida Statutes.

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

The funds provided in Specific Appropriations 10, 116, 118, and 120 shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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

From the funds provided in Specific Appropriations 10 and 118, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

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

119	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS	
	FROM FEDERAL GRANTS TRUST FUND . . .	72,144,852
120	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL	
	ENHANCEMENTS	
	FROM GENERAL REVENUE FUND	20,000,000

Funds provided in Specific Appropriation 120 shall allocated to the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Department of Education for a Technical Center Rapid Response Grant. The grant shall be for the expansion or implementation of postsecondary programs in high-demand areas at district technical centers.

The Department of Education shall develop a competitive award process to determine the grant recipients. Each district applying for the grant must submit an implementation plan to the Department of Education by June 1, 2015, in a format specified by the Department of Education that must include, but is not limited to the following information: program expansion and development details, projected enrollment, and an expenditure plan for 2015-2016 funds. The implementation plan must be submitted to and approved by the Department of Education prior to the release of any funds. The Department of Education shall award and disburse funding to grant recipients by September 1, 2015.

Districts shall be required to submit quarterly reports, in a format specified by the Department of Education. Funds may not be used to supplant current funds and must be used to expand enrollment in existing programs or develop new programs.

Funds in Specific Appropriation 120 shall be released 100 percent at the beginning of the first quarter.

TOTAL: PROGRAM: WORKFORCE EDUCATION		
FROM GENERAL REVENUE FUND	307,614,906	
FROM TRUST FUNDS		113,697,324
TOTAL ALL FUNDS		421,312,230

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

121	AID TO LOCAL GOVERNMENTS	
	PERFORMANCE BASED INCENTIVES	
	FROM GENERAL REVENUE FUND	5,000,000

From the funds in Specific Appropriation 121, \$5,000,000 is provided to colleges for students who earn industry certifications during the 2015-2016 academic year. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians. The Department of Education shall distribute the awards by June 1, 2016 and establish procedures and timelines for colleges to report earned certifications for funding. The Department of Education may allocate any funds not obligated by June 1 to schools who have earned awards, based on the percentage of earned certifications. By October 31, 2015, the Chancellor of the Florida College System shall identify the associated industry certifications and shall prepare a report for each certification to include cost, percent employed, and average salary of graduates. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2014-2015 academic year which were eligible to be included in the funding allocation for the 2014-2015 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by colleges and included in the allocation of funds for the 2015-2016 fiscal year. Colleges shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the colleges. If a college is unable to comply, the college shall refund the performance funding to the state.

122	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM	
	PROGRAM FUND	
	FROM GENERAL REVENUE FUND	907,626,684

Funds provided in Specific Appropriation 122 are provided for operating funds and approved baccalaureate programs, and shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Eastern Florida State College.....	32,062,105
Broward College.....	64,181,202
College of Central Florida.....	16,601,738
Chipola College.....	8,070,476
Daytona State College.....	38,250,186
Florida SouthWestern State College.....	23,290,546
Florida State College at Jacksonville.....	57,519,406
Florida Keys Community College.....	4,895,425
Gulf Coast State College.....	16,129,475
Hillsborough Community College.....	43,832,210
Indian River State College.....	35,348,223
Florida Gateway College.....	10,026,385
Lake-Sumter State College.....	9,973,715
State College of Florida, Manatee-Sarasota.....	16,996,247
Miami Dade College.....	129,901,821
North Florida Community College.....	5,424,467
Northwest Florida State College.....	14,286,106
Palm Beach State College.....	42,604,356
Pasco-Hernando State College.....	20,729,219
Pensacola State College.....	25,838,027
Polk State College.....	21,044,074
Saint Johns River State College.....	13,328,954
Saint Petersburg College.....	50,542,577
Santa Fe College.....	26,629,519
Seminole State College of Florida.....	28,758,339
South Florida State College.....	11,831,043
Tallahassee Community College.....	23,308,793
Valencia College.....	50,722,050
Performance Funding for Florida Colleges.....	60,000,000
STEM \$10,000 Bachelor's Degree.....	5,000,000
Business Plan Start-Up Competitions.....	500,000

Prior to the disbursement of funds in Specific Appropriations 11 and 122, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

Beginning with the Fall 2015 semester, tuition and fee rates are established for the 2015-2016 fiscal year as follows:

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

For baccalaureate degree programs, the standard tuition shall be \$91.79 per credit hour for residents. Nonresident tuition shall be as provided in section 1009.23(3)(b), Florida Statutes.

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

For adult general education programs, fees shall be assessed in accordance with section 1009.22, Florida Statutes.

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

From the funds in Specific Appropriations 11 and 122, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2015-2016 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Senate, the Speaker of the House of Representatives, and the Department of Education.

From the funds in Specific Appropriation 122, \$60,000,000 for performance funding, which includes \$30,000,000 new funding and \$30,000,000 from base funding, shall be allocated by the State Board of Education pursuant to a performance funding model approved by the State Board of Education prior to July 1, 2015. The model shall include the following metrics: job placement or continuing education, cost per degree, graduation rate, Pell Grant recipient graduation rate, retention rate, graduate wages, time to degree, success points, and a metric to be chosen by each institution's board of trustees. All state colleges that failed to meet the State Board of Education's benchmarks for restoration of base funding shall submit a plan to the State Board of Education that specifies how their base funding will be expended to improve upon the metrics that disqualified the state colleges from the restoration of base funding.

The State Board of Education shall review the plans, and if approved, shall monitor the state colleges' progress on implementing the measures specified in the plans. A state college that is determined by the State Board of Education to be making satisfactory progress on implementing the plan shall receive a pro rata share of its base funding held by the State Board of Education under the Board's performance funding model. The Commissioner of Education shall withhold disbursement of the funds until such time as the monitoring report for each state college is approved by the State Board of Education. State colleges that fail to make satisfactory progress shall not have their full base funding restored, and any funds remaining shall be distributed to the three state colleges that demonstrate the most improvement on the metrics based upon those state colleges' proportional share of the new funding allocated under the Board's performance funding model.

From the funds provided in Specific Appropriation 122, \$5,000,000 shall be allocated to the Department of Education for a STEM \$10,000 Bachelor's Degree Program. The funds shall be awarded to state colleges for the purpose of implementing or expanding Science (including health science), Technology, Engineering, and Mathematics Bachelor's Degrees that cost students \$10,000 or less in tuition and fees. The Department of Education shall develop a competitive award process to determine which state colleges shall receive funding and how much funding those state colleges shall receive. Preference shall be given to programs that are in high-demand fields. State colleges applying for the funds must submit an implementation plan to the Department of Education that must include, but is not limited to the following information: program expansion and development details, projected enrollment, and an expenditure plan for 2015-2016 funds. The implementation plan must be submitted to and approved by the Department of Education prior to the release of any funds. Funds may not be used to supplant current funds and must be used to expand enrollment in existing programs or develop new programs.

Funds in Specific Appropriation 122 for the STEM \$10,000 Bachelor's Degree Program shall be released 100 percent at the beginning of the first quarter.

From the funds in Specific Appropriation 122, \$500,000 is provided for the Business Plan Start-Up Competitions are for the creation of a State Matching Grant Program to fund annual business-plan competitions across Florida's state colleges. Funds shall be distributed to state colleges based on a competitive methodology developed by the Commissioner of Education, in collaboration with the Executive Director of the Department of Economic Opportunity. State colleges may match state funding with private funds up to \$100,000 that would be awarded to the student with the winning business plan at each institution.

123	SPECIAL CATEGORIES	
	COMMISSION ON COMMUNITY SERVICE	
	FROM GENERAL REVENUE FUND	683,182

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: FLORIDA COLLEGES		
FROM GENERAL REVENUE FUND	913,309,866	
TOTAL ALL FUNDS		913,309,866

STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 124 through 136 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 124 through 136, the Commissioner of Education shall prepare and provide to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2015, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2015-2016 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2015, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 134, 135, and 136, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of Education. These funds shall not be used to subsidize another entity's costs.

From the funds provided in Specific Appropriations 124 through 136, the Department of Education shall publish on the Florida Department of Education website by December 31, 2015, from each school district's Annual Financial Report, expenditures on a per FTE basis for the following fund types: General Fund, Special Revenue Fund, Debt Service Fund, Capital Project Fund and a Total. Fiduciary funds, enterprise funds, and internal service funds shall not be included. This funding information shall also be published in the same format on each school district's website by December 31, 2015.

From the funds in Specific Appropriations 135 and 136, \$3,164,450 in recurring General Revenue is provided to the Department of Education for the Statewide Longitudinal Data System project. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee that shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and any current issues and risks being managed.

	APPROVED SALARY RATE	51,816,818	
124	SALARIES AND BENEFITS	POSITIONS	1,019.50
	FROM GENERAL REVENUE FUND		20,744,793
	FROM ADMINISTRATIVE TRUST FUND		7,336,091
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		4,938,359
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		3,040,070
	FROM FEDERAL GRANTS TRUST FUND		15,413,141
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		2,433,573
	FROM STUDENT LOAN OPERATING TRUST FUND		7,935,960
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		70,355
	FROM OPERATING TRUST FUND		277,763
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		339,627
	FROM WORKING CAPITAL TRUST FUND		6,086,707
125	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	236,469	
	FROM ADMINISTRATIVE TRUST FUND		140,310
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		93,531

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND	41,570	
	FROM FEDERAL GRANTS TRUST FUND	529,247	
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND	132,063	
	FROM STUDENT LOAN OPERATING TRUST		
	FUND	259,811	
	FROM OPERATING TRUST FUND	5,000	
	FROM WORKING CAPITAL TRUST FUND	57,658	
126	EXPENSES		
	FROM GENERAL REVENUE FUND	2,434,236	
	FROM ADMINISTRATIVE TRUST FUND		1,498,144
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		688,908
	FROM EDUCATIONAL MEDIA AND		
	TECHNOLOGY TRUST FUND		133,426
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND	868,681	
	FROM FEDERAL GRANTS TRUST FUND	2,188,663	
	FROM GRANTS AND DONATIONS TRUST		
	FUND	50,000	
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND	759,506	
	FROM STUDENT LOAN OPERATING TRUST		
	FUND	2,021,981	
	FROM NURSING STUDENT LOAN		
	FORGIVENESS TRUST FUND	39,050	
	FROM OPERATING TRUST FUND	371,667	
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND	57,000	
	FROM WORKING CAPITAL TRUST FUND	706,077	
	From the funds provided in Specific Appropriation 126, \$42,813 from the General Revenue Fund is provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2015-2016 fiscal year.		
127	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,970	
	FROM ADMINISTRATIVE TRUST FUND		144,428
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		7,440
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND	15,000	
	FROM FEDERAL GRANTS TRUST FUND	241,756	
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND	16,375	
	FROM STUDENT LOAN OPERATING TRUST		
	FUND	518,200	
	FROM NURSING STUDENT LOAN		
	FORGIVENESS TRUST FUND	6,000	
	FROM OPERATING TRUST FUND	5,000	
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND	1,000	
	FROM WORKING CAPITAL TRUST FUND	47,921	
128	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	53,998,421	
	FROM ADMINISTRATIVE TRUST FUND		6,500,000
	FROM FEDERAL GRANTS TRUST FUND		32,388,208
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		991,500
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND		13,783,900
129	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	340,669	
130	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,421,180	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM ADMINISTRATIVE TRUST FUND	1,253,673
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	3,136,332
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	238,200
FROM FEDERAL GRANTS TRUST FUND	1,699,970
FROM GRANTS AND DONATIONS TRUST FUND	50,000
FROM INSTITUTIONAL ASSESSMENT TRUST FUND	225,155
FROM STUDENT LOAN OPERATING TRUST FUND	10,105,478
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	20,268
FROM OPERATING TRUST FUND	64,193
FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND	3,000
FROM WORKING CAPITAL TRUST FUND	943,604

From the funds provided in Specific Appropriation 130, \$186,091 from the General Revenue Fund is provided for the Department of Education, in consultation with the Northwest Regional Data Center (NWRDC), to contract with an independent third party consulting firm with experience in assessing public sector disaster recovery plans, business continuity plans, and continuity of operations plans to complete a study of the department's current disaster recovery plan for their applications and systems supported by the NWRDC. At a minimum, the study must include (1) an analysis and prioritization of the department applications and systems supported by the NWRDC based on their criticality; for purposes of this analysis and prioritization, criticality is defined as those applications and systems that support business activities or processes that cannot be interrupted or unavailable without significantly jeopardizing the agency's constitutional or statutory responsibilities; (2) assessment of the department's current disaster recovery plan for promoting the continuity of the applications and systems supported by the NWRDC; (3) an analysis of any significant gaps between the department's disaster recovery plan and the criticality of the applications and systems; (4) recommendation of action to remediate any significant variances and gaps between the department's current disaster recovery plan and the identified criticality of the applications and systems; and (5) cost benefit analysis of potential alternative solutions to achieve the recommended remediation. The scope of the study shall not include acquisition, design, or implementation of the recommended remediation actions. The Department of Education shall submit the study to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2015.

131	SPECIAL CATEGORIES		
	EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS		
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		200,000
132	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	121,023	
	FROM ADMINISTRATIVE TRUST FUND		56,461
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		37,211
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		15,401
	FROM FEDERAL GRANTS TRUST FUND		103,534
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		7,575
	FROM STUDENT LOAN OPERATING TRUST FUND		90,640
	FROM OPERATING TRUST FUND		3,913
	FROM WORKING CAPITAL TRUST FUND		33,614
133	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	133,049	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM ADMINISTRATIVE TRUST FUND . . .		23,709
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		19,691
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		12,969
	FROM FEDERAL GRANTS TRUST FUND . . .		81,602
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		9,423
	FROM STUDENT LOAN OPERATING TRUST FUND		48,910
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		338
	FROM OPERATING TRUST FUND		3,199
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		1,990
	FROM WORKING CAPITAL TRUST FUND . .		29,393
134	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	143,237	
	FROM ADMINISTRATIVE TRUST FUND . . .		6,869
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		5,752
	FROM FEDERAL GRANTS TRUST FUND . . .		33,652
	FROM STUDENT LOAN OPERATING TRUST FUND		132,377
	FROM WORKING CAPITAL TRUST FUND . .		5,751
135	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	5,693,195	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,666,568
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,138,811
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		280,498
	FROM FEDERAL GRANTS TRUST FUND . . .		2,734,273
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		282,751
	FROM STUDENT LOAN OPERATING TRUST FUND		2,209,692
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		16,166
	FROM OPERATING TRUST FUND		91,140
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		67,386
	FROM WORKING CAPITAL TRUST FUND . .		1,195,729
136	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	3,238,208	
	FROM ADMINISTRATIVE TRUST FUND . . .		10,286
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		72,085
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,083
	FROM FEDERAL GRANTS TRUST FUND . . .		28,223
	FROM STUDENT LOAN OPERATING TRUST FUND		705,650
	FROM WORKING CAPITAL TRUST FUND . .		3,687,253

The funds provided in Specific Appropriation 136 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: STATE BOARD OF EDUCATION		
FROM GENERAL REVENUE FUND	91,550,450	
FROM TRUST FUNDS		146,073,108
TOTAL POSITIONS	1,019.50	
TOTAL ALL FUNDS		237,623,558

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 and 138 through 148 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval by the Legislative Budget Commission.

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

Funds in Specific Appropriation 137 may be transferred to the Agency for Health Care Administration and used as state matching funds for Moffitt's participation in the Low Income Pool or to adjust the Medicaid inpatient reimbursement and outpatient trend adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its reimbursements up to the actual Medicaid inpatient and outpatient costs. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research and education related to cancer.

138 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - EDUCATION AND GENERAL	
ACTIVITIES	
FROM GENERAL REVENUE FUND	1,835,791,470
FROM EDUCATION AND GENERAL STUDENT	
AND OTHER FEES TRUST FUND	1,751,837,953
FROM PHOSPHATE RESEARCH TRUST FUND .	5,071,736

Funds provided in Specific Appropriation 138 through 145 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2015-2016 fiscal year to the named universities to expend tuition and fees that are collected during the 2015-2016 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

General Revenue funds provided in Specific Appropriation 138 through 148 to each of the named universities are contingent upon each university complying with the tuition and fee policies established in the proviso language attached to Specific Appropriation 138, and with the tuition and fee policies for state universities included in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Funds in Specific Appropriations 12 through 16 and 138 through 147 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 138 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	262,770,358
Florida State University.....	229,442,182
Florida A&M University.....	75,839,801
University of South Florida.....	157,745,058
University of South Florida, St. Petersburg.....	19,406,005
University of South Florida, Sarasota/Manatee.....	10,207,026

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida Atlantic University.....	109,260,125
University of West Florida.....	79,601,402
University of Central Florida.....	189,479,132
Florida International University.....	148,071,794
University of North Florida.....	61,117,325
Florida Gulf Coast University.....	46,462,851
New College of Florida.....	14,887,296
Florida Polytechnic University.....	28,938,615
State University Performance Based Incentives.....	400,000,000
Business Plan Start-Up Competitions.....	500,000
System-wide Initiatives.....	2,062,500

Funds in Specific Appropriation 138 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	338,263,044
Florida State University.....	234,017,553
Florida A&M University.....	66,373,112
University of South Florida.....	195,530,826
University of South Florida, St. Petersburg.....	26,216,811
University of South Florida, Sarasota/Manatee.....	8,999,637
Florida Atlantic University.....	129,369,909
University of West Florida.....	62,322,174
University of Central Florida.....	289,919,692
Florida International University.....	257,572,147
University of North Florida.....	68,367,406
Florida Gulf Coast University.....	66,511,211
New College of Florida.....	5,990,140
Florida Polytechnic University.....	2,384,291

Beginning with the Fall 2015 semester, undergraduate tuition is established at \$105.07 per credit hour for the 2015-2016 fiscal year.

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

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2015-2016 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

Pursuant to section 1011.90, Florida Statutes, the development of these appropriations was based on the planned enrollment for each university as submitted in the University 2014-2015 Work Plan Reports.

Funds in Specific Appropriation 138 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

From the funds in Specific Appropriation 138, \$400,000,000 in General Revenue, which includes \$100,000,000 new funding, \$100,000,000 recurring funding from Fiscal Year 2014-2015, and \$200,000,000 redistributed from the base, for State University Performance Based Initiatives, shall be allocated by the Board of Governors pursuant to the performance funding model approved by the Board on January 16, 2014 and modified on November 6, 2014, subject to the following modification: (1) all universities eligible for new funding shall have their base funding restored as provided in the Board of Governors' model; and (2) all universities that failed to meet the Board's benchmarks for new funding shall submit a plan to the Board of Governors that specifies how their base funding will be expended to improve upon the metrics that disqualified the universities from receiving new funding.

The Board of Governors shall review the plans, and if approved, shall monitor the universities' progress on implementing the measures specified in the plans. The universities shall submit monitoring reports to the Board no later than December 31, 2015 and May 31, 2016. A university that is determined by the Board of Governors to be making satisfactory progress on implementing the plan shall receive a pro rata share of its base funding held by the Board under the Board's performance funding model. The Chancellor of the State University System shall withhold disbursement of the funds until such time as the monitoring report for each university is approved by the Board of Governors. Universities that fail to make satisfactory progress shall not have their full base funding restored, and any funds remaining shall

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

be distributed to the three universities that demonstrate the most improvement on the metrics based upon those universities' proportional share of the new funding allocated under the Board's performance funding model.

From the General Revenue funds provided in Specific Appropriation 138 for the University of West Florida, \$290,000 is for the Complete Florida Plus Program to provide access for Florida Polytechnic University to the existing e-resources that the Complete Florida Plus Program is legislatively required to license for the public postsecondary libraries in the Florida College System and the State University System.

From the funds in Specific Appropriation 138, \$500,000 is provided for the Business Plan Start-Up Competitions are for the creation of a State Matching Grant Program to fund annual business-plan competitions across Florida's universities. Funds shall be distributed to state universities based on a competitive methodology developed by the Chancellor of the State University System, in collaboration with the Executive Director of the Department of Economic Opportunity. State universities may match state funding with private funds up to \$100,000 that would be awarded to the student with the winning business plan at each institution.

139	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND	132,886,731	
140	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	62,859,691	57,743,893
141	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	103,427,097	38,463,434
142	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	34,285,100	11,572,716
143	AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	25,248,278	13,985,466
144	AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	29,994,444	15,958,234
145	AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	14,328,152	8,272,005
146	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE FROM GENERAL REVENUE FUND	7,140,378	

A minimum of 75 percent of the funds provided in Specific Appropriation 146 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 146 shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

University of Florida.....	1,737,381	
Florida State University.....	1,467,667	
Florida A&M University.....	624,417	
University of South Florida.....	801,368	
Florida Atlantic University.....	399,658	
University of West Florida.....	157,766	
University of Central Florida.....	858,405	
Florida International University.....	540,666	
University of North Florida.....	200,570	
Florida Gulf Coast University.....	98,073	
New College of Florida.....	204,407	
Florida Polytechnic University.....	50,000	
147 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - INSTITUTE FOR HUMAN AND		
MACHINE COGNITION		
FROM GENERAL REVENUE FUND	3,489,184	
148 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	20,692,134	
FROM PHOSPHATE RESEARCH TRUST FUND		3,167
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES		
FROM GENERAL REVENUE FUND	2,280,719,589	
FROM TRUST FUNDS		1,902,908,604
TOTAL ALL FUNDS		4,183,628,193
BOARD OF GOVERNORS		
APPROVED SALARY RATE	4,734,791	
149 SALARIES AND BENEFITS POSITIONS	63.00	
FROM GENERAL REVENUE FUND	5,630,056	
FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND		699,248
From the funds in Specific Appropriation 149, the state funded		
portion of salaries for each employee of the Board of Governors shall		
not exceed \$200,000.		
150 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	51,310	
FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND		15,589
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		5,196
151 EXPENSES		
FROM GENERAL REVENUE FUND	715,329	
FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND		259,799
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		12,000
152 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	11,782	
FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND		5,950
153 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	240,127	
FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND		20,000
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		3,000
154 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	15,027	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

155	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,295	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		4,363
156	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	21,562	

The funds provided in Specific Appropriation 156 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: BOARD OF GOVERNORS			
FROM GENERAL REVENUE FUND	6,702,488		
FROM TRUST FUNDS			1,025,145
TOTAL POSITIONS	63.00		
TOTAL ALL FUNDS			7,727,633

TOTAL OF SECTION 2

FROM GENERAL REVENUE FUND	15,187,781,206		
FROM TRUST FUNDS			6,135,246,337
TOTAL POSITIONS	2,413.25		
TOTAL ALL FUNDS			21,323,027,543

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

EDUCATION/EARLY LEARNING			
FROM GENERAL REVENUE FUND	557,423,391		
FROM TRUST FUNDS			497,629,297
EDUCATION/PUBLIC SCHOOLS			
FROM GENERAL REVENUE FUND	10,922,461,243		
FROM TRUST FUNDS			2,465,457,650
EDUCATION/FL COLLEGES			
FROM GENERAL REVENUE FUND	913,309,866		
FROM TRUST FUNDS			254,972,113
EDUCATION/UNIVERSITIES			
FROM GENERAL REVENUE FUND	2,280,719,589		
FROM TRUST FUNDS			2,187,710,627
EDUCATION/OTHER			
FROM GENERAL REVENUE FUND	513,867,117		
FROM TRUST FUNDS			2,423,707,807
EDUCATION RECAP			
FROM GENERAL REVENUE FUND	15,187,781,206		
FROM TRUST FUNDS			7,829,477,494
TOTAL POSITIONS	2,413.25		
TOTAL ALL FUNDS			23,017,258,700
TOTAL APPROVED SALARY RATE	108,884,185		

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

	APPROVED SALARY RATE	12,569,506		
157	SALARIES AND BENEFITS	POSITIONS	255.00	
	FROM GENERAL REVENUE FUND		2,878,414	
	FROM ADMINISTRATIVE TRUST FUND			13,987,487
158	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		81,049	
	FROM ADMINISTRATIVE TRUST FUND			1,018,875
159	EXPENSES			
	FROM GENERAL REVENUE FUND		150,680	
	FROM ADMINISTRATIVE TRUST FUND			3,630,509
160	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		180,923	
	FROM ADMINISTRATIVE TRUST FUND			514,701
161	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		230,010	
	FROM ADMINISTRATIVE TRUST FUND			20,263,238
162	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		31,323	
	FROM ADMINISTRATIVE TRUST FUND			234,559
163	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		18,346	
	FROM ADMINISTRATIVE TRUST FUND			194,832
164	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		23,520	
	FROM ADMINISTRATIVE TRUST FUND			74,216
165	DATA PROCESSING SERVICES			
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)			
	FROM ADMINISTRATIVE TRUST FUND			1,497,676
166	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			647,765
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT			
	FROM GENERAL REVENUE FUND		3,594,265	
	FROM TRUST FUNDS			42,063,858
	TOTAL POSITIONS	255.00		
	TOTAL ALL FUNDS			45,658,123

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 167 through 172 are provided to operate

SECTION 3 - HUMAN SERVICES

the Florida KidCare Program. The Executive Office of the Governor may authorize transfer of these resources between programs or agencies pursuant to chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.

167	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
	FROM GENERAL REVENUE FUND	25,889,300	
	FROM MEDICAL CARE TRUST FUND		224,249,200

Funds in Specific Appropriations 167 and 170 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2014-2015 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

168	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	467,276	
	FROM GRANTS AND DONATIONS TRUST FUND		464,406
	FROM MEDICAL CARE TRUST FUND		4,004,268

169	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION		
	FROM GENERAL REVENUE FUND	1,765,982	
	FROM MEDICAL CARE TRUST FUND		15,296,671

170	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	2,757,010	
	FROM MEDICAL CARE TRUST FUND		23,880,803

Funds in Specific Appropriation 170 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$12.98 per member per month.

171	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND	4,433,805	
	FROM GRANTS AND DONATIONS TRUST FUND		11,055,365
	FROM MEDICAL CARE TRUST FUND		38,920,081

172	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	10,960,775	
	FROM GRANTS AND DONATIONS TRUST FUND		1,693,197
	FROM MEDICAL CARE TRUST FUND		93,964,207

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	46,274,148	
	FROM TRUST FUNDS		413,528,198
	TOTAL ALL FUNDS		459,802,346

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 173 through 187, the Agency for Health Care Administration is authorized to contract on a contingency fee basis for post-audit claims analyses to identify and recover overpayments for the Medicaid program. The state may pay the contractor a rate based on recoveries.

APPROVED SALARY RATE 29,833,980

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173	SALARIES AND BENEFITS	POSITIONS	660.00	
	FROM GENERAL REVENUE FUND	3,319,215	
	FROM MEDICAL CARE TRUST FUND	. . . . .		37,685,639
174	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	914,855	
	FROM MEDICAL CARE TRUST FUND	. . . . .		7,045,335
175	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	965,718	
	FROM MEDICAL CARE TRUST FUND	. . . . .		5,954,875
176	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	45,391	
	FROM MEDICAL CARE TRUST FUND	. . . . .		221,266
177	LUMP SUM			
	ENROLLMENT BROKER SERVICES			
	FROM MEDICAL CARE TRUST FUND	. . . . .		15,481,710
178	SPECIAL CATEGORIES			
	PHARMACEUTICAL EXPENSE ASSISTANCE			
	FROM GENERAL REVENUE FUND	. . . . .	50,000	
179	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND	. . . . .	107,628	
	FROM MEDICAL CARE TRUST FUND	. . . . .		107,628
180	SPECIAL CATEGORIES			
	CONTRACT NURSING HOME AUDIT PROGRAM			
	FROM GENERAL REVENUE FUND	. . . . .	827,653	
	FROM MEDICAL CARE TRUST FUND	. . . . .		1,129,095
181	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	17,354,523	
	FROM GRANTS AND DONATIONS TRUST			
	FUND	. . . . .		3,070,535
	FROM MEDICAL CARE TRUST FUND	. . . . .		53,585,979

From the funds in Specific Appropriation 181, \$3,045,000 in nonrecurring funds from the Medical Care Trust Fund is provided for the Public Benefits Integrity Data Analytics and Information Sharing Initiative which will detect and deter fraud, waste, and abuse in Medicaid and other public benefit programs within the state.

From the funds in Specific Appropriation 181, \$683,674 in nonrecurring funds from the General Revenue Fund and \$5,625,882 in nonrecurring funds from the Medical Care Trust Fund is provided to contract with consulting contractors to undertake planning and research activities related to enhancements to or development of a Medicaid Management Information System and procurement of a new fiscal agent.

From the funds in Specific Appropriation 181, \$250,000 in nonrecurring funds from the General Revenue Fund and \$250,000 in nonrecurring funds from the Medical Care Trust Fund is provided for the development of ambulatory patient groups (APG) for outpatient services under Medicaid pursuant to section 409.905(6)(c), Florida Statutes.

From the funds in Specific Appropriation 181, \$250,000 in nonrecurring funds from the General Revenue Fund and \$250,000 in nonrecurring funds from the Medical Care Trust Fund is provided for the development of resource utilization groups (RUG) for nursing facility services under Medicaid pursuant to section 409.905(8)(b), Florida Statutes.

From the funds in Specific Appropriation 181, \$250,000 in nonrecurring funds from the General Revenue Fund and \$250,000 in nonrecurring funds from the Medical Care Trust Fund is provided for the Agency for Health Care Administration to continue to contract with the existing provider for the Diagnosis Related Group (DRG) methodology for hospital inpatient services under Medicaid described in section 409.905(5)(c), Florida Statutes.

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182	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		3,000,000
	FROM MEDICAL CARE TRUST FUND		3,000,000

From the funds in Specific Appropriation 182, \$3,000,000 from the Grants and Donations Trust Fund and \$3,000,000 from the Medical Care Trust Fund may be used by the Agency for Health Care Administration to contract with the Florida Medical Schools Quality Network created under section 409.975(2), Florida Statutes.

183	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	20,768,511	
	FROM MEDICAL CARE TRUST FUND		57,344,453
	FROM REFUGEE ASSISTANCE TRUST FUND		125,174

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

185	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	298,436	
	FROM MEDICAL CARE TRUST FUND		495,974

186	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	26,165	
	FROM MEDICAL CARE TRUST FUND		179,063

187	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	90,695	
	FROM MEDICAL CARE TRUST FUND		172,551

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	45,862,693	
	FROM TRUST FUNDS		193,002,625
	TOTAL POSITIONS	660.00	
	TOTAL ALL FUNDS		238,865,318

MEDICAID SERVICES TO INDIVIDUALS

188	SPECIAL CATEGORIES		
	ADULT DENTAL, VISUAL AND HEARING SERVICES		
	FROM GENERAL REVENUE FUND	4,025,127	
	FROM MEDICAL CARE TRUST FUND		6,167,648
	FROM REFUGEE ASSISTANCE TRUST FUND		155,626

189	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	2,873,173	
	FROM MEDICAL CARE TRUST FUND		4,407,617

From the funds in Specific Appropriation 189, \$1,112,760 from the Medical Care Trust Fund is provided for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs under the Department of Health. This funding is contingent upon the availability of state matching funds in the Department of Health in Specific Appropriation 524.

190	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	21,193,205	
	FROM MEDICAL CARE TRUST FUND		33,267,355

From the funds in Specific Appropriation 190, \$4,945,598 from the Medical Care Trust Fund is provided for Medicaid specialized mental health services. The Agency for Health Care Administration is authorized

SECTION 3 - HUMAN SERVICES

to seek any necessary state plan amendment or federal waiver required to include mental health services for juveniles in the evidence based redirection program at the Department of Juvenile Justice. The Agency for Health Care Administration is authorized to work with the Department of Juvenile Justice to develop a match program to fund Medicaid specialized mental health services using existing funding within the Department of Juvenile Justice. Payment for these services is contingent upon the availability of state matching funds in the Department of Juvenile Justice in Specific Appropriation 1141.

191	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES-MANAGED		
	MEDICAL ASSISTANCE		
	FROM GENERAL REVENUE FUND	36,077,084	
	FROM MEDICAL CARE TRUST FUND		61,850,745
	FROM REFUGEE ASSISTANCE TRUST FUND		15,734

192	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM MEDICAL CARE TRUST FUND		10,064,437

Funds in Specific Appropriation 192 are contingent on the availability of state match being provided in Specific Appropriation 530.

193	SPECIAL CATEGORIES		
	CHILDREN'S HEALTH SCREENING SERVICES		
	FROM GENERAL REVENUE FUND	10,296,518	
	FROM MEDICAL CARE TRUST FUND		15,929,445

194	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND	1,220,185	
	FROM GRANTS AND DONATIONS TRUST FUND		3,591,354
	FROM MEDICAL CARE TRUST FUND		5,493,875

Funds in Specific Appropriation 194 are provided for a federally matched Rural Hospital Disproportionate Share program and a state funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

195	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND	446,347	
	FROM MEDICAL CARE TRUST FUND		4,017,127
	FROM REFUGEE ASSISTANCE TRUST FUND		4,829

196	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND	8,673,569	

The funds in Specific Appropriation 196, shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid or Low Income Pool programs. Of these funds, up to \$3,820,670 may be used in the Low Income Pool program or to modify Medicaid inpatient and outpatient reimbursements applied to Shands Healthcare System. The transfer of the funds from the Low Income Pool program is contingent upon another local government or healthcare taxing district providing an equivalent amount of funds to be used in the Low Income Pool program. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare System.

197	SPECIAL CATEGORIES		
	HEALTHY START SERVICES		
	FROM GENERAL REVENUE FUND	16,259,122	
	FROM MEDICAL CARE TRUST FUND		24,913,635

SECTION 3 - HUMAN SERVICES

198	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	8,017,376	
	FROM MEDICAL CARE TRUST FUND		12,298,606
	FROM REFUGEE ASSISTANCE TRUST FUND		15,174
199	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND	2,367,274	
	FROM HEALTH CARE TRUST FUND		7,840,597
	FROM GRANTS AND DONATIONS TRUST FUND		3,650,384
	FROM MEDICAL CARE TRUST FUND		21,234,820

From the funds in Specific Appropriation 199 and 226, \$13,983,422 from the Grants and Donations Trust Fund and \$21,426,611 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but no higher than, the amounts available under the budgeted authority in this appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

200	SPECIAL CATEGORIES		
	GRADUATE MEDICAL EDUCATION		
	FROM GENERAL REVENUE FUND	34,584,356	
	FROM MEDICAL CARE TRUST FUND		52,993,148
201	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	109,723,171	
	FROM GRANTS AND DONATIONS TRUST FUND		61,678,048
	FROM MEDICAL CARE TRUST FUND		282,783,402
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		46,847,089
	FROM REFUGEE ASSISTANCE TRUST FUND		355,763

Funds in Specific Appropriation 201, are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations in the Grants and Donations Trust Fund is not available the Agency for Health Care Administration may submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

From the funds in Specific Appropriation 201, the Agency for Health Care Administration may establish a global fee for bone marrow transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.

From the funds in Specific Appropriations 201 and 211, \$2,900,947 from the Grants and Donations Trust Fund and \$4,445,081 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplants and intestine transplants in Florida. The Agency for Health Care Administration shall establish a global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 201, the Agency for Health Care Administration shall continue a Diagnosis Related Grouping reimbursement methodology for hospital inpatient services as directed in section 409.905 (5)(c), Florida Statutes. The agency shall apply the following criteria in establishing the methodology:

- Base Rate-\$3,110.48
- Neonates Service Adjustor-1.30
- Pediatrics Services/Age Adjustor-1.30

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Free Standing Rehabilitation Provider Adjustor-2.757
 Rural Provider Adjustor-1.866
 Long Term Acute Care (LTAC) Provider Adjustor-2.155
 High Medicaid and High Outlier Provider Adjustor-2.549
 Outlier Threshold-\$60,000
 Marginal Cost Percentage-60%
 Documentation and Coding Adjustment-5%

202 SPECIAL CATEGORIES

REGULAR DISPROPORTIONATE SHARE
 FROM GENERAL REVENUE FUND 750,000
 FROM GRANTS AND DONATIONS TRUST
 FUND 89,205,900
 FROM MEDICAL CARE TRUST FUND 138,764,925

Funds in Specific Appropriation 202 shall be used for Disproportionate Share Hospital programs pursuant to section 409.97(1), Florida Statutes, and are contingent on the state share being provided through grants and donations from state, county, or other government entities in the Grants and Donations Trust Fund. Funds allocated to qualifying hospitals pursuant to section 409.911(209.911(2)(c) shall be proportionally allocated according to each qualifying hospital's charity care as defined in section 409.911(1)(c), Florida Statutes, multiplied by its net revenue divided by its gross revenue. Funds not allocated for qualifying hospitals pursuant to section 409.911(2)(c), Florida Statutes, shall be provided for a federally matched Rural Hospital Disproportionate Share Hospital program pursuant to section 409.9116, Florida Statutes.

203 SPECIAL CATEGORIES

LOW INCOME POOL
 FROM GENERAL REVENUE FUND 9,119,726
 FROM GRANTS AND DONATIONS TRUST
 FUND 867,606,672
 FROM MEDICAL CARE TRUST FUND 1,291,241,942

From the funds in Specific Appropriation 203, the Agency for Health Care Administration is authorized to transfer a hospital's low-income pool payments between the various low-income programs if it is required to obtain approval of the low-income pool payment methodology from the Centers for Medicare and Medicaid Services. Any transfer of funds, however, is contingent on the net low-income pool payments under the low-income pool plan remaining unchanged.

Funds provided in Specific Appropriation 203, are contingent upon the nonfederal share being provided through grants and donations in the Grants and Donations Trust Fund from state, county or other governmental funds.

Funds in Specific Appropriation 203 shall be allocated according to section 409.97, Florida Statutes.

The Agency for Health Care Administration is authorized to submit budget amendments pursuant to chapter 216, Florida Statutes, to request increased trust fund authority and realign funding to implement the final Special Terms and Conditions of an approved section 1115 Medicaid Research and Demonstration Waiver negotiated after January 1, 2016.

204 SPECIAL CATEGORIES

MEDICAID CROSSOVER SERVICES
 FROM GENERAL REVENUE FUND 4,452,024
 FROM MEDICAL CARE TRUST FUND 6,821,777

205 SPECIAL CATEGORIES

HOSPITAL INSURANCE BENEFITS
 FROM GENERAL REVENUE FUND 27,369,523
 FROM MEDICAL CARE TRUST FUND 41,937,954

206 SPECIAL CATEGORIES

HOSPITAL OUTPATIENT SERVICES
 FROM GENERAL REVENUE FUND 51,491,873
 FROM GRANTS AND DONATIONS TRUST
 FUND 22,101,584
 FROM MEDICAL CARE TRUST FUND 144,847,023
 FROM PUBLIC MEDICAL ASSISTANCE
 TRUST FUND 20,768,022

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FROM REFUGEE ASSISTANCE TRUST FUND . 236,621

From the funds in Specific Appropriation 206, \$7,182,339 from the Grants and Donations Trust Fund and \$11,005,402 from the Medical Care Trust Fund program are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year.

207 SPECIAL CATEGORIES
 OTHER LAB AND X-RAY SERVICES
 FROM GENERAL REVENUE FUND 5,688,307
 FROM MEDICAL CARE TRUST FUND 8,730,523
 FROM REFUGEE ASSISTANCE TRUST FUND . 87,438

208 SPECIAL CATEGORIES
 OTHER FEE FOR SERVICE
 FROM GENERAL REVENUE FUND 2,484,018
 FROM MEDICAL CARE TRUST FUND 3,810,644
 FROM REFUGEE ASSISTANCE TRUST FUND . 35,697

209 SPECIAL CATEGORIES
 PATIENT TRANSPORTATION
 FROM GENERAL REVENUE FUND 6,678,335
 FROM MEDICAL CARE TRUST FUND 10,274,348
 FROM REFUGEE ASSISTANCE TRUST FUND . 28,012

210 SPECIAL CATEGORIES
 PERSONAL CARE SERVICES
 FROM GENERAL REVENUE FUND 22,684,401
 FROM MEDICAL CARE TRUST FUND 34,797,524

211 SPECIAL CATEGORIES
 PHYSICIAN AND HEALTH CARE PRACTITIONER SERVICES
 FROM GENERAL REVENUE FUND 28,192,767
 FROM HEALTH CARE TRUST FUND 3,543,106
 FROM TOBACCO SETTLEMENT TRUST FUND . 56,598,906
 FROM GRANTS AND DONATIONS TRUST FUND 271,824
 FROM MEDICAL CARE TRUST FUND 146,991,895
 FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND 7,114,334
 FROM REFUGEE ASSISTANCE TRUST FUND . 624,686

212 SPECIAL CATEGORIES
 THERAPY SERVICES
 FROM GENERAL REVENUE FUND 6,047,376
 FROM MEDICAL CARE TRUST FUND 9,289,003

213 SPECIAL CATEGORIES
 PREPAID HEALTH PLANS
 FROM GENERAL REVENUE FUND 2,754,264,177
 FROM HEALTH CARE TRUST FUND 441,240,518
 FROM TOBACCO SETTLEMENT TRUST FUND . 250,109,096
 FROM GRANTS AND DONATIONS TRUST FUND 1,026,358,651
 FROM MEDICAL CARE TRUST FUND 6,367,138,194
 FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND 517,161,468
 FROM REFUGEE ASSISTANCE TRUST FUND . 39,063,416

From the funds in Specific Appropriation 213, the Agency for Health Care Administration shall adjust capitation rates to result in a net statewide decrease in aggregate Medicaid payments of no less than \$30,282,371 for the period July 1, 2015 through June 30, 2016, pursuant to section 409.9851, Florida Statutes.

214 SPECIAL CATEGORIES
 PRESCRIBED MEDICINE/DRUGS
 FROM GENERAL REVENUE FUND 72,881,265
 FROM HEALTH CARE TRUST FUND 23,416,376
 FROM GRANTS AND DONATIONS TRUST FUND 318,204,313
 FROM MEDICAL CARE TRUST FUND 69,542,755
 FROM REFUGEE ASSISTANCE TRUST FUND . 355,190

From the funds in Specific Appropriation 214, the Agency for Health Care Administration may allow federally chartered Hemophilia Treatment

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Centers (centers) to be eligible to participate in the current clotting factor provider network, by providing health care services, coordinated care support, and prescribing and dispensing hemophilia drugs to Medicaid eligible patients through the network. The Agency for Health Care Administration may contract with the centers pursuant to chapter 287, Florida Statutes. The contracts shall ensure a savings to the state greater than those realized through existing provider contracts for this purpose.

215	SPECIAL CATEGORIES		
	MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND	476,382,947	
216	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	33,218,147	
	FROM MEDICAL CARE TRUST FUND		51,022,364
217	SPECIAL CATEGORIES		
	STATEWIDE INPATIENT PSYCHIATRIC SERVICES		
	FROM MEDICAL CARE TRUST FUND		3,838,450
218	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	548,002,242	
	FROM MEDICAL CARE TRUST FUND		839,698,567
	FROM REFUGEE ASSISTANCE TRUST FUND		6,871
219	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	8,114,191	
	FROM GRANTS AND DONATIONS TRUST FUND		724,605
	FROM MEDICAL CARE TRUST FUND		13,592,553
	FROM REFUGEE ASSISTANCE TRUST FUND		52,394

From the funds in Specific Appropriation 219 and 226, \$6,201,347 from the Grants and Donations Trust Fund and \$9,502,242 from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the nonfederal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the authority appropriated in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriation 219, the Agency for Health Care Administration shall apply a recurring methodology to establish rates taking into consideration the reductions imposed on or after October 1, 2008 in the following manner: (1) the agency shall divide the total amount of each recurring reduction imposed by the number of visits originally used in the rate calculation for each rate setting period on or after October 1, 2008, which will yield a rate reduction per diem for each rate period; (2) the agency shall multiply the resulting rate reduction per diem for each rate setting period on or after October 1, 2008 by the projected number of visits used in establishing the current budget estimate which will yield the total current reduction amount to be applied to current rates; (3) in the event the total current reduction amount is greater than the historical reduction amount, the agency shall hold the rate reduction to the historical reduction amount.

220	SPECIAL CATEGORIES		
	MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND		97,569,420
TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND	4,313,577,826	
	FROM TRUST FUNDS		13,624,402,019
	TOTAL ALL FUNDS		17,937,979,845

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MEDICAID LONG TERM CARE

221	SPECIAL CATEGORIES ASSISTIVE CARE SERVICES		
	FROM GENERAL REVENUE FUND	5,260,303	
	FROM MEDICAL CARE TRUST FUND		8,175,601
222	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND	3,609,441	
	FROM MEDICAL CARE TRUST FUND		964,263,798
223	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/ INTELLECTUALLY DISABLED - SUNLAND CENTER		
	FROM MEDICAL CARE TRUST FUND		78,920,361

From the funds in Specific Appropriations 223, 224 and 225, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 251 for the Developmental Disabilities Home and Community based waiver, Tier 1 through 3; Family Supported Living Waiver (Tier 4); and the Developmental Disabilities Individual Budget Waiver. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

224	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY		
	FROM GENERAL REVENUE FUND	80,853,217	
	FROM GRANTS AND DONATIONS TRUST FUND		15,147,690
	FROM MEDICAL CARE TRUST FUND		147,100,908

From the funds in Specific Appropriation 224, \$15,147,690 from the Grants and Donations Trust Fund and \$23,210,603 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008 and are contingent on the nonfederal share being provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

The recurring methodology to be utilized by the Agency for Health Care Administration to establish rates taking into consideration the reductions imposed on or after October 1, 2008, shall be to compare the average unit appropriation with actual average unit cost as follows: 1) the average unit appropriation shall be determined by dividing the total appropriation in Specific Appropriation 224 by the total bed days for the past fiscal year; 2) the total actual cost as generated based on the July 1 rate setting shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; 3) the actual unit cost shall be reduced to a Reduced Actual Unit Cost by the same percentage used to calculate the Legislative Appropriation to account for client participation contributions; 4) no negative adjustment to the rates paid to providers shall occur so long as the Reduced Actual Unit Cost is equal to or less than the average unit appropriation; 5) and in the event the Reduced Actual Unit Cost is greater than the average unit appropriation a prorated reduction shall be imposed on all rates after all Quality Assessment Fee funds have been exhausted to cover the rate reductions.

225	SPECIAL CATEGORIES NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	29,604,370	
	FROM HEALTH CARE TRUST FUND		21,729,472
	FROM GRANTS AND DONATIONS TRUST FUND		53,484,412
	FROM MEDICAL CARE TRUST FUND		160,611,612

From the funds in Specific Appropriation 225, the Agency for Health

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Care Administration, in consultation with the Department of Health, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 223 specifically for slots under the Model Waiver, Specific Appropriation 251 Developmental Services Waiver, Specific Appropriation 507 Brain and Spinal Cord Home and Community Based Services Waiver, and Specific Appropriation 226 Statewide Medicaid Managed Care Long-term Care waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

From the funds in Specific Appropriation 225 and 226, \$373,980,057 from the Grants and Donations Trust Fund and \$573,044,652 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

226	SPECIAL CATEGORIES		
	PREPAID HEALTH PLAN/LONG TERM CARE		
	FROM GENERAL REVENUE FUND	927,303,591	
	FROM HEALTH CARE TRUST FUND		259,229,931
	FROM GRANTS AND DONATIONS TRUST FUND		369,165,405
	FROM MEDICAL CARE TRUST FUND		2,376,272,658
227	SPECIAL CATEGORIES		
	STATE MENTAL HEALTH HOSPITAL PROGRAM		
	FROM MEDICAL CARE TRUST FUND		6,018,064
228	SPECIAL CATEGORIES		
	MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE		
	FROM MEDICAL CARE TRUST FUND		72,256,892
229	SPECIAL CATEGORIES		
	T.B. HOSPITAL DISPROPORTIONATE SHARE		
	FROM MEDICAL CARE TRUST FUND		2,444,587
230	SPECIAL CATEGORIES		
	PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)		
	FROM MEDICAL CARE TRUST FUND		36,526,016
TOTAL:	MEDICAID LONG TERM CARE		
	FROM GENERAL REVENUE FUND	1,046,630,922	
	FROM TRUST FUNDS		4,571,347,407
	TOTAL ALL FUNDS		5,617,978,329

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

	APPROVED SALARY RATE	28,642,549	
231	SALARIES AND BENEFITS POSITIONS	648.00	
	FROM GENERAL REVENUE FUND	115,324	
	FROM HEALTH CARE TRUST FUND		39,185,131
232	OTHER PERSONAL SERVICES		
	FROM HEALTH CARE TRUST FUND		657,144
233	EXPENSES		
	FROM GENERAL REVENUE FUND	22,440	
	FROM HEALTH CARE TRUST FUND		7,962,784
234	OPERATING CAPITAL OUTLAY		
	FROM HEALTH CARE TRUST FUND		87,054

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235	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HEALTH CARE TRUST FUND		689,188
236	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	100,000	
	FROM HEALTH CARE TRUST FUND		2,673,948
	FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND		1,000,000
237	SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND		806,629
238	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND		703,701
239	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HEALTH CARE TRUST FUND		140,269
240	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HEALTH CARE TRUST FUND		222,838
241	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND		652,990
242	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND		165,390,787
TOTAL:	HEALTH CARE REGULATION FROM GENERAL REVENUE FUND	237,764	
	FROM TRUST FUNDS		220,172,463
	TOTAL POSITIONS	648.00	
	TOTAL ALL FUNDS		220,410,227
TOTAL:	AGENCY FOR HEALTH CARE ADMINISTRATION FROM GENERAL REVENUE FUND	5,456,177,618	
	FROM TRUST FUNDS		19,064,516,570
	TOTAL POSITIONS	1,563.00	
	TOTAL ALL FUNDS		24,520,694,188
	TOTAL APPROVED SALARY RATE	71,046,035	

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 15,828,763

243	SALARIES AND BENEFITS POSITIONS 395.00 FROM GENERAL REVENUE FUND	11,550,785	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,229,249
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		147,010
244	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,876,556	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,025,003
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		422,396

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245	EXPENSES		
	FROM GENERAL REVENUE FUND	1,417,652	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,336,438
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		193,061
246	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	9,060	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		26,334
247	SPECIAL CATEGORIES		
	GRANT AND AID INDIVIDUAL AND FAMILY		
	SUPPORTS		
	FROM GENERAL REVENUE FUND	4,580,000	
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		12,106,771

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

From the funds in Specific Appropriation 247, the nonrecurring sum of \$2,000,000 from the General Revenue Fund is provided for supported employment services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver programs in Specific Appropriation 247. From these funds, 50 percent shall be competitively procured and provided in a manner consistent with the same rules and regulations governing these services in the Developmental Disabilities Medicaid Waiver programs, and may additionally be used toward obtaining and maintaining paid and unpaid internships. The other 50 percent of the funds shall be used to fund an adult day training employment incentive pool. Funds in the adult day training employment incentive pool shall be proportionally allocated to adult day training providers in the Developmental Disabilities Medicaid Waiver programs based on each provider's number of Waiver-eligible individuals obtaining gainful employment.

248	SPECIAL CATEGORIES		
	ROOM AND BOARD PAYMENTS FOR		
	DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND	2,839,201	
249	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	156,387	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		61,776
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		32,018
250	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	667,000	
251	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	379,476,941	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		579,561,083

From the funds in Specific Appropriation 251, the recurring sums of \$3,139,074 from the General Revenue Fund and \$4,809,962 from the Operations and Maintenance Trust Fund are provided to expand the Individual Budget waiver (iBudget) by the greatest number of individuals permissible under the additional funding.

Funds in Specific Appropriation 251 shall not be used for administrative costs. Funds for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

From the funds in Specific Appropriation 251, the recurring sums of \$2,971,402 from the General Revenue Fund and \$4,553,040 from the

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Operations and Maintenance Trust Fund shall be placed in reserve contingent on the submission of a report to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget detailing the impacts of any changes in federal law on any rates for services for home and community based services provided under the Individual Budget waiver (iBudget). Upon submission of the report, the agency may request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

From the funds in Specific Appropriation 251, the nonrecurring sum of up to \$1,000,000 from the General Revenue Fund is provided to the Agency for Persons with Disabilities to pilot alternative service delivery models for services to individuals with developmental disabilities that also have a mental health diagnosis or have intensive behavior issues. The Agency may use these funds to engage actuarial services and to conduct pilot programs.

252	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	240,976		
253	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	86,620		
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND		57,453	
TOTAL:	HOME AND COMMUNITY SERVICES			
	FROM GENERAL REVENUE FUND	402,901,178		
	FROM TRUST FUNDS		604,198,592	
	TOTAL POSITIONS	395.00		
	TOTAL ALL FUNDS		1,007,099,770	
PROGRAM MANAGEMENT AND COMPLIANCE				
	APPROVED SALARY RATE	9,841,996		
254	SALARIES AND BENEFITS	POSITIONS	165.00	
	FROM GENERAL REVENUE FUND		8,389,661	
	FROM ADMINISTRATIVE TRUST FUND			31,470
	FROM FEDERAL GRANTS TRUST FUND			1,447
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			5,410,500
255	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	294,527		
	FROM FEDERAL GRANTS TRUST FUND			2,088
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			220,554
256	EXPENSES			
	FROM GENERAL REVENUE FUND	1,337,496		
	FROM FEDERAL GRANTS TRUST FUND			1,100
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			993,590
257	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	23,974		
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			3,800
258	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND	146,618		
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			3,009
259	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	463,198		
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			144,553

SECTION 3 - HUMAN SERVICES

260	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,988,073	
	FROM FEDERAL GRANTS TRUST FUND		993
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		684,492
261	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,874	
262	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	214,140	
263	SPECIAL CATEGORIES		
	HOME AND COMMUNITY SERVICES ADMINISTRATION		
	FROM GENERAL REVENUE FUND	3,631,015	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,242,171
264	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	34,378	
	FROM ADMINISTRATIVE TRUST FUND		1,240
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		34,915
265	QUALIFIED EXPENDITURE CATEGORY		
	CLIENT DATA MANAGEMENT SYSTEM AND ELECTRONIC VISIT VERIFICATION		
	FROM GENERAL REVENUE FUND	621,808	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		2,319,859

Funds in Specific Appropriation 265 are provided on a nonrecurring basis to implement a statewide system for the management, reporting, and trending of data for Agency for Persons with Disabilities Medicaid clients. The funds shall be awarded based upon a competitive procurement process pursuant to section 287.507, Florida Statutes. The system shall include electronic visit verification capabilities, and may include the potential to centralize client records, verify the utilization and delivery of developmental disabilities Home and Community Based Waiver services delivered in a home setting, and provide an electronic billing interface for waiver services. The Agency for Health Care Administration may seek any state plan amendment or federal waiver necessary to implement the system.

The Agency for Persons with Disabilities is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include a detailed operational work plan and spending plan.

266	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	158,977	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		156,802
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE		
	FROM GENERAL REVENUE FUND	17,307,739	
	FROM TRUST FUNDS		13,252,583
	TOTAL POSITIONS	165.00	
	TOTAL ALL FUNDS		30,560,322

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

APPROVED SALARY RATE 76,786,477

267	SALARIES AND BENEFITS	POSITIONS	2,305.50
	FROM GENERAL REVENUE FUND		51,921,420

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		49,207,839
268	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	889,771	1,039,565
269	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	3,253,140	3,569,982
270	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	161,725	99,166
271	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,064,720	1,298,870
272	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,091,376	919,424
273	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,886,491	3,130,180
274	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID FROM GENERAL REVENUE FUND	1,145,923	
275	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,900,254	2,425,264
276	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	18,751	
277	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	428,420	426,446
TOTAL:	DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	64,761,991	62,116,736
	TOTAL POSITIONS	2,305.50	
	TOTAL ALL FUNDS		126,878,727
TOTAL:	AGENCY FOR PERSONS WITH DISABILITIES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	484,970,908	679,567,911
	TOTAL POSITIONS	2,865.50	
	TOTAL ALL FUNDS		1,164,538,819
	TOTAL APPROVED SALARY RATE	102,457,236	

SECTION 3 - HUMAN SERVICES

CHILDREN AND FAMILIES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	34,400,495	
278	SALARIES AND BENEFITS POSITIONS	628.50	
	FROM GENERAL REVENUE FUND	21,742,802	
	FROM ADMINISTRATIVE TRUST FUND		14,096,981
	FROM FEDERAL GRANTS TRUST FUND		9,667,498
	FROM WELFARE TRANSITION TRUST FUND		266,662
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		283,136
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		61,275
279	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	321,585	
	FROM ADMINISTRATIVE TRUST FUND		54,551
	FROM FEDERAL GRANTS TRUST FUND		28,943
	FROM WELFARE TRANSITION TRUST FUND		9,531
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,132
280	EXPENSES		
	FROM GENERAL REVENUE FUND	4,189,140	
	FROM ADMINISTRATIVE TRUST FUND		859,747
	FROM FEDERAL GRANTS TRUST FUND		190,195
	FROM WELFARE TRANSITION TRUST FUND		31,924
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		69,480
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		7,118
281	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,616	
	FROM ADMINISTRATIVE TRUST FUND		106,950
282	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		20,000
283	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	396,780	
284	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	912,215	
	FROM ADMINISTRATIVE TRUST FUND		311,178
	FROM FEDERAL GRANTS TRUST FUND		14,538
	FROM WELFARE TRANSITION TRUST FUND		1,120
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		405,883
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		778
285	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	755,987	
	FROM ADMINISTRATIVE TRUST FUND		103,432
286	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	40,498	
287	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM ADMINISTRATIVE TRUST FUND		132,912

SECTION 3 - HUMAN SERVICES

288	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	6,520	
	FROM ADMINISTRATIVE TRUST FUND		2,272
289	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	157,174	
	FROM ADMINISTRATIVE TRUST FUND		54,877
	FROM FEDERAL GRANTS TRUST FUND		3,775
	FROM WELFARE TRANSITION TRUST FUND		495
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		17
290	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,373,309	
	FROM FEDERAL GRANTS TRUST FUND		562,046
	FROM WELFARE TRANSITION TRUST FUND		251
291	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	10,142,005	
	FROM ADMINISTRATIVE TRUST FUND		1,352,649
	FROM FEDERAL GRANTS TRUST FUND		8,907,155
	FROM WELFARE TRANSITION TRUST FUND		3
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,258
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		8,515
292	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS		
	FROM FEDERAL GRANTS TRUST FUND		363,236
293	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
	RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA		
	FROM FEDERAL GRANTS TRUST FUND		950,000
294	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
	RELIEF - MARISSA AMORA		
	FROM GENERAL REVENUE FUND	1,700,000	
295	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF CHILDREN AND FAMILY SERVICES		
	FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES		
	FROM FEDERAL GRANTS TRUST FUND		1,133,696
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,200,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	43,765,631	
	FROM TRUST FUNDS		41,273,209
	TOTAL POSITIONS	628.50	
	TOTAL ALL FUNDS		85,038,840

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 13,113,729

296	SALARIES AND BENEFITS	POSITIONS	241.00	
	FROM GENERAL REVENUE FUND		6,164,663	
	FROM ADMINISTRATIVE TRUST FUND			6,259,471
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			20,393
	FROM FEDERAL GRANTS TRUST FUND			4,658,159
	FROM WELFARE TRANSITION TRUST FUND			220,997
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			127,547

SECTION 3 - HUMAN SERVICES

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		163,832
297	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	126,105	
	FROM ADMINISTRATIVE TRUST FUND		208,000
	FROM FEDERAL GRANTS TRUST FUND		129,228
298	EXPENSES		
	FROM GENERAL REVENUE FUND	2,788,587	
	FROM ADMINISTRATIVE TRUST FUND		248,821
	FROM FEDERAL GRANTS TRUST FUND		1,496,153
	FROM WELFARE TRANSITION TRUST FUND		54,068
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,218
299	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	40,599	
	FROM FEDERAL GRANTS TRUST FUND		8,299
300	SPECIAL CATEGORIES		
	COMPUTER RELATED EXPENSES		
	FROM GENERAL REVENUE FUND	13,017,299	
	FROM ADMINISTRATIVE TRUST FUND		118,466
	FROM FEDERAL GRANTS TRUST FUND		5,217,843
	FROM WELFARE TRANSITION TRUST FUND		249,233
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		71,808
301	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	49,028	
	FROM FEDERAL GRANTS TRUST FUND		1,597
302	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	19,791	
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	22,206,072	
	FROM TRUST FUNDS		19,259,133
	TOTAL POSITIONS	241.00	
	TOTAL ALL FUNDS		41,465,205

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 146,956,639

303	SALARIES AND BENEFITS POSITIONS	3,508.00	
	FROM GENERAL REVENUE FUND	82,391,200	
	FROM DOMESTIC VIOLENCE TRUST FUND		15,507
	FROM FEDERAL GRANTS TRUST FUND		31,975,740
	FROM WELFARE TRANSITION TRUST FUND		70,106,387
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		25,083,829
304	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,145,561	
	FROM FEDERAL GRANTS TRUST FUND		2,555,269
	FROM GRANTS AND DONATIONS TRUST FUND		46,935
	FROM WELFARE TRANSITION TRUST FUND		2,645,305
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,087,951
305	EXPENSES		
	FROM GENERAL REVENUE FUND	14,176,177	
	FROM CHILD WELFARE TRAINING TRUST FUND		8,394
	FROM DOMESTIC VIOLENCE TRUST FUND		11,645
	FROM FEDERAL GRANTS TRUST FUND		5,661,881
	FROM GRANTS AND DONATIONS TRUST FUND		9,886

SECTION 3 - HUMAN SERVICES

	FROM WELFARE TRANSITION TRUST FUND		12,094,260
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,914,954
306	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,475	
	FROM FEDERAL GRANTS TRUST FUND		42,941
	FROM WELFARE TRANSITION TRUST FUND		11,590
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		7,671
307	LUMP SUM		
	CHILD PROTECTION LEGAL POSITIONS	17.00	
	FROM GENERAL REVENUE FUND	1,189,500	
	FROM FEDERAL GRANTS TRUST FUND		136,116

From the funds in Specific Appropriation 307, \$1,189,500 in recurring funds from the General Revenue Fund and \$136,116 in recurring funds from the Federal Grants Trust Fund is provided for Child Welfare Legal positions and related activities. The Department of Children and Families is authorized to submit budget amendments requesting the release of funds and positions pursuant to the provisions of chapter 216, Florida Statutes. Requests for release shall include a detailed trend analysis of injunctions requiring department representation.

308	LUMP SUM		
	SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES FROM FEDERAL GRANTS TRUST FUND		5,000,000
309	SPECIAL CATEGORIES		
	HOME CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND	1,987,544	
310	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND	2,041,955	
311	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,689,026	
	FROM CHILD WELFARE TRAINING TRUST FUND		2,815
	FROM FEDERAL GRANTS TRUST FUND		2,923,459
	FROM GRANTS AND DONATIONS TRUST FUND		13,180
	FROM WELFARE TRANSITION TRUST FUND		889,706
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		607,155
312	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	800,000	

From the funds in Specific Appropriation 312, the sum of \$800,000 from the General Revenue Fund is provided to the department to contract with a provider to coordinate a Strong Families and Domestic Violence Campaign.

313	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS FROM GENERAL REVENUE FUND	37,292,047	
	FROM FEDERAL GRANTS TRUST FUND		1,086,057
	FROM WELFARE TRANSITION TRUST FUND		9,392,840
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		9,589,500

Funds in Specific Appropriation 313 are for the Department of Children and Families to award grants to the Sheriffs of Manatee, Pasco, Pinellas, Broward, Hillsborough, and Seminole counties to conduct child protective investigations as mandated in section 39.3065, Florida Statutes. Funds shall be proportionally allocated to counties based on the department's projected initial and additional investigations for each county, with multiple risk cases being weighted at 2.0 relative to other cases at 1.0.

SECTION 3 - HUMAN SERVICES

314	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
	FROM GENERAL REVENUE FUND	9,164,596	
	FROM DOMESTIC VIOLENCE TRUST FUND		7,465,397
	FROM FEDERAL GRANTS TRUST FUND		10,827,348
	FROM WELFARE TRANSITION TRUST FUND		7,750,000

From the funds in Specific Appropriation 314, \$9,164,596 from the General Revenue Fund, \$7,265,397 from the Domestic Violence Trust Fund, \$10,827,348 from the Federal Grants Trust Fund and \$7,750,000 from the Welfare Transition Trust Fund shall be provided for implementation of programs and the management and delivery of services of the state's domestic violence program including implementation of statutory directives contained in chapter 39, Florida Statutes, implementation of special projects, expansion of the child welfare and domestic violence co-location projects, training and technical assistance to certified domestic violence centers and allied professionals, and administration of contracts designated under this appropriation.

From the funds in Specific Appropriation 314, the recurring sum of \$200,000 from the Domestic Violence Trust Fund is provided to conduct comprehensive and on-going training related to cases in the child welfare system where there is a co-occurrence of child abuse and domestic violence. Such training may include, but is not limited to, child focused safety planning, partnering with the non-offending parent to promote child safety, perpetrator accountability in the child welfare system, and on-promissory safety planning for perpetrators and adult survivors of domestic violence. Training will be provided, but not limited to, child protective investigators, child investigator supervisors, case managers, case manager supervisors, local Child Abuse Death Review committee members, Children's Legal Services' attorneys and Safety Practice Experts within the Department of Children and Families.

315	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION		
	FROM GENERAL REVENUE FUND	19,602,805	
	FROM WELFARE TRANSITION TRUST FUND		7,777,637

From the funds in Specific Appropriation 315, the recurring sum of \$2,984,679 from the General Revenue Fund and \$1,999,170 from the Welfare Transition Trust Fund is provided for the Healthy Families program to expand to statewide capacity.

316	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	11,405,815	
	FROM CHILD WELFARE TRAINING TRUST FUND		285,993
	FROM FEDERAL GRANTS TRUST FUND		17,255,568
	FROM GRANTS AND DONATIONS TRUST FUND		130,000
	FROM WELFARE TRANSITION TRUST FUND		1,777,228
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		530,696
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,998,351

317	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,755,977	

318	SPECIAL CATEGORIES		
	TEMPORARY EMERGENCY SHELTER SERVICES		
	FROM GENERAL REVENUE FUND	435,843	

319	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND	1,641,215	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		115,836
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		929,958

SECTION 3 - HUMAN SERVICES

320	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	4,920	
	FROM FEDERAL GRANTS TRUST FUND		4,427
	FROM WELFARE TRANSITION TRUST FUND		1,684
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,713
321	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	345,275	
	FROM FEDERAL GRANTS TRUST FUND		208,554
	FROM WELFARE TRANSITION TRUST FUND		247,526
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		112,721
322	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	38,535	
	FROM FEDERAL GRANTS TRUST FUND		23,252
	FROM WELFARE TRANSITION TRUST FUND		58,884
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		11,051
323	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND	404,995,633	
	FROM CHILD WELFARE TRAINING TRUST FUND		2,531,893
	FROM FEDERAL GRANTS TRUST FUND		300,804,804
	FROM WELFARE TRANSITION TRUST FUND		59,698,369
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,979,209
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		41,078,586

Funds in Specific Appropriation 323 for core services shall be allocated according to the permanency-oriented equity allocation methodology described in section 409.991, Florida Statutes in order to enhance the responsiveness of child welfare funding to the needs of children in foster care.

From the funds in Specific Appropriation 323, \$4,632,988 from the General Revenue Fund and \$3,227,297 from the Federal Grants Trust Fund is provided for maintenance adoption subsidies for placing additional foster children with adoptive families.

TOTAL:	FAMILY SAFETY AND PRESERVATION SERVICES		
	FROM GENERAL REVENUE FUND	598,158,099	
	FROM TRUST FUNDS		655,527,658
	TOTAL POSITIONS	3,525.00	
	TOTAL ALL FUNDS		1,253,685,757

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

	APPROVED SALARY RATE	118,921,967	
324	SALARIES AND BENEFITS POSITIONS	3,041.50	
	FROM GENERAL REVENUE FUND	92,588,146	
	FROM ADMINISTRATIVE TRUST FUND		30
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		1,037,472
	FROM FEDERAL GRANTS TRUST FUND		53,650,453
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,265,391
325	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,407,292	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		74,111

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND . . .		831,884
326	EXPENSES		
	FROM GENERAL REVENUE FUND	12,666,220	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		439,988
	FROM FEDERAL GRANTS TRUST FUND . . .		828,130
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		413,664
327	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	387,630	
	FROM FEDERAL GRANTS TRUST FUND . . .		377,471
328	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	3,386,854	
329	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PUBLIC SAFETY, MENTAL HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM		
	FROM GENERAL REVENUE FUND	2,658,339	
	FROM FEDERAL GRANTS TRUST FUND . . .		341,661
330	SPECIAL CATEGORIES		
	CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	12,000,000	

Funds in Specific Appropriation 330 in the sum of \$7,500,000 in recurring and \$4,500,000 in nonrecurring General Revenue funds shall be used by the Department of Children and Families to contract directly with providers for a total of \$750,000 each for the operation of Community Action Treatment (CAT) teams that provide community-based services to children ages 11 to 21 with a mental health diagnosis or co-occurring substance abuse diagnosis with accompanying characteristics such as: being at-risk for out-of-home placement as demonstrated by repeated failures at less intensive levels of care; having two or more hospitalization or repeated failures; involvement with the Department of Juvenile Justice or multiple episodes involving law enforcement; or, poor academic performance and/or suspensions. Children younger than 11 may be candidates if they meet two or more of the aforementioned characteristics.

331	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	27,218,069	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		8,224,898
	FROM FEDERAL GRANTS TRUST FUND . . .		12,710,120
332	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	181,661,139	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		25,168,320
	FROM FEDERAL GRANTS TRUST FUND . . .		14,999,467
	FROM WELFARE TRANSITION TRUST FUND .		7,357,585
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		445,370

From the funds in Specific Appropriation 332, the sum of \$1,500,000 from the General Revenue Fund is provided for no less than 48 mental health transition beds to transition eligible individuals from state mental health institutions to community-type settings as an alternative to more costly institutional placements. The department shall amend the current contracts with the three not-for-profit, comprehensive community mental health treatment facilities located in the northern, central, and southern regions of the state currently under contract with the department and qualified to provide integrated healthcare and offer a full continuum of care including emergency, residential, and outpatient psychiatric services as necessary to implement this provision.

SECTION 3 - HUMAN SERVICES

333	SPECIAL CATEGORIES GRANTS AND AIDS - BAKER ACT SERVICES FROM GENERAL REVENUE FUND	62,333,949	
334	SPECIAL CATEGORIES GRANTS AND AIDS - OUTPATIENT BAKER ACT PILOT PROGRAM FROM GENERAL REVENUE FUND	500,000	
335	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND	6,597,734	576,849 1,690,694

From the funds in Specific Appropriation 335, \$650,000 in nonrecurring funds from the Federal Grants Trust Fund is provided for the development of Ambulatory Patient Groups for outpatient mental health and substance abuse services and other transition plan elements for the Florida Community Behavioral Health Program as described in section 394.909, Florida Statutes.

336	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND	31,915,077	167,312 2,423,576
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From the funds in Specific Appropriation 336, the department may pay the contracted provider of operations at the Florida Civil Commitment Center (FCCC) a fixed-price unit rate of \$55.00 per bed day based on the midnight census to cover housing costs provided by the DeSoto County Sheriff. Eligible payments are for residents of FCCC that are in the DeSoto County Sheriff's custody after being arrested and charged for having committed a crime at the FCCC facility.

337	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	98,029,411	13,467,628
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From the funds in Specific Appropriation 337, \$1,146,019 from the General Revenue Fund is provided to contract with a mental health facility for the maximum number of additional secure forensic flex beds possible to ensure capacity for forensic individuals being admitted within 15 days of a court order as required by chapter 916, Florida Statutes.

338	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND	8,911,958	
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339	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND	8,280,276	
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340	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	8,633,889	1,900,961 876,992
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341	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND	2,201,779	
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SECTION 3 - HUMAN SERVICES

342	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,295,159	
	FROM FEDERAL GRANTS TRUST FUND		628,941
343	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	90,969	
344	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	14,021,460	
345	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	716,733	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		1,129
346	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	377,473	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		17,982
	FROM FEDERAL GRANTS TRUST FUND		20,655
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,605
347	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	25,799	
	FROM FEDERAL GRANTS TRUST FUND		1,452
TOTAL:	MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	583,905,355	
	FROM TRUST FUNDS		154,946,791
	TOTAL POSITIONS	3,041.50	
	TOTAL ALL FUNDS		738,852,146
PROGRAM: SUBSTANCE ABUSE PROGRAM			
SUBSTANCE ABUSE SERVICES			
	APPROVED SALARY RATE	2,188,181	
348	SALARIES AND BENEFITS POSITIONS	40.00	
	FROM GENERAL REVENUE FUND	820,203	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		1,885,099
	FROM FEDERAL GRANTS TRUST FUND		155,165
349	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	93,609	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		410,753
	FROM FEDERAL GRANTS TRUST FUND		323,827
350	EXPENSES		
	FROM GENERAL REVENUE FUND	216,481	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		313,067
	FROM FEDERAL GRANTS TRUST FUND		100,813
	FROM WELFARE TRANSITION TRUST FUND		28,279
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,925
351	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	42,147,026	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		28,545,868
	FROM WELFARE TRANSITION TRUST FUND		640,000

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		84,918
352	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	59,511,696	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		77,797,828
	FROM FEDERAL GRANTS TRUST FUND		2,554,954
	FROM WELFARE TRANSITION TRUST FUND		5,571,170
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,907,777

From the funds in Specific Appropriation 352, the recurring sum of \$10,000,000 from the General Revenue fund is provided for the continuation of substance abuse services for pregnant women and their affected families. These services shall include the continuation of residential treatment, outpatient treatment with housing support, outreach, detoxification, child care and post-partum case management supporting both the mother and child consistent with recommendations from the Statewide Task Force on Prescription Drug Abuse and Newborns. Priority for services shall be given to counties with greatest need and available treatment capacity.

353	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,762,942	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		629,343
	FROM FEDERAL GRANTS TRUST FUND		93,267
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		37,599

354	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	67,863	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		285,000
	FROM FEDERAL GRANTS TRUST FUND		2,488,355

355	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	21,562	

356	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	7,896	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		6,930

357	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,786	

TOTAL:	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	104,652,064	
	FROM TRUST FUNDS		123,861,937
	TOTAL POSITIONS	40.00	
	TOTAL ALL FUNDS		228,514,001

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 161,360,476

358	SALARIES AND BENEFITS	POSITIONS	4,355.00
	FROM GENERAL REVENUE FUND		92,363,225
	FROM FEDERAL GRANTS TRUST FUND		99,176,984
	FROM GRANTS AND DONATIONS TRUST FUND		4,521,152
	FROM WELFARE TRANSITION TRUST FUND		7,306,156

SECTION 3 - HUMAN SERVICES

359	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,441,392	
	FROM FEDERAL GRANTS TRUST FUND		2,604,791
	FROM WELFARE TRANSITION TRUST FUND		168,620
360	EXPENSES		
	FROM GENERAL REVENUE FUND	11,639,692	
	FROM FEDERAL GRANTS TRUST FUND		16,844,333
	FROM WELFARE TRANSITION TRUST FUND		1,122,106
361	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,998	
	FROM FEDERAL GRANTS TRUST FUND		25,594
	FROM WELFARE TRANSITION TRUST FUND		658
362	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY		
	SHELTER GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		5,351,369
	FROM WELFARE TRANSITION TRUST FUND		876,124
<p>From the funds in Specific Appropriation 362, the Department of Children and Families may accept and administer funding allocated to the State of Florida by the U.S. Department of Housing and Urban Development (HUD) for the Emergency Solutions Grant (ESG) Program. The ESG Program will be administered by the Department of Children and Families in accordance with HUD rules and regulations. This funding may be granted by the state to local governments in the state, which may include cities and counties that are ESG grantees, or to private nonprofit organizations, if the local government where the project is located certifies its approval of the project. Initial preference will be given to local governments and nonprofit organizations in areas of the state where local governments do not receive funding directly from HUD. Grant applications will be ranked competitively based on grant application requirements and criteria published by the Department of Children and Families.</p>			
363	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOMELESS HOUSING		
	ASSISTANCE GRANTS		
	FROM GENERAL REVENUE FUND	2,000,000	
364	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	15,613,436	
	FROM FEDERAL GRANTS TRUST FUND		19,711,507
	FROM WELFARE TRANSITION TRUST FUND		820,716
365	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	576,801	
	FROM FEDERAL GRANTS TRUST FUND		11,708,995
	FROM WELFARE TRANSITION TRUST FUND		304,697
366	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		64,742,633
367	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND		3,406,033
	FROM WELFARE TRANSITION TRUST FUND		1,081,767
368	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,549,938	
	FROM FEDERAL GRANTS TRUST FUND		1,128,035
	FROM WELFARE TRANSITION TRUST FUND		79,243
369	SPECIAL CATEGORIES		
	SERVICES TO REPATRIATED AMERICANS		
	FROM FEDERAL GRANTS TRUST FUND		40,380
370	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	5,935	
	FROM FEDERAL GRANTS TRUST FUND		8,322

SECTION 3 - HUMAN SERVICES

	FROM WELFARE TRANSITION TRUST FUND .		545
371	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	424,578	
	FROM FEDERAL GRANTS TRUST FUND		611,231
	FROM WELFARE TRANSITION TRUST FUND .		39,110
372	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	750	
	FROM FEDERAL GRANTS TRUST FUND		26,629
	FROM GRANTS AND DONATIONS TRUST FUND		28,697
	FROM WELFARE TRANSITION TRUST FUND .		640
373	FINANCIAL ASSISTANCE PAYMENTS		
	CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND	129,597,694	
	FROM WELFARE TRANSITION TRUST FUND .		34,505,699
374	FINANCIAL ASSISTANCE PAYMENTS		
	NONRELATIVE CARE GIVER		
	FROM GENERAL REVENUE FUND	4,800,000	
375	FINANCIAL ASSISTANCE PAYMENTS		
	OPTIONAL STATE SUPPLEMENTATION PROGRAM		
	FROM GENERAL REVENUE FUND	7,148,920	
376	FINANCIAL ASSISTANCE PAYMENTS		
	PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND	4,324,919	
	FROM FEDERAL GRANTS TRUST FUND		28,017
377	FINANCIAL ASSISTANCE PAYMENTS		
	REFUGEE/ENTRANT ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		21,010,165
TOTAL:	ECONOMIC SELF SUFFICIENCY SERVICES		
	FROM GENERAL REVENUE FUND	271,490,278	
	FROM TRUST FUNDS		297,280,948
	TOTAL POSITIONS	4,355.00	
	TOTAL ALL FUNDS		568,771,226
TOTAL:	CHILDREN AND FAMILIES, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	1,624,177,499	
	FROM TRUST FUNDS		1,292,149,676
	TOTAL POSITIONS	11,831.00	
	TOTAL ALL FUNDS		2,916,327,175
	TOTAL APPROVED SALARY RATE	476,941,487	
ELDER AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO ELDERS PROGRAM			
COMPREHENSIVE ELIGIBILITY SERVICES			
	APPROVED SALARY RATE	10,320,036	
378	SALARIES AND BENEFITS POSITIONS	272.50	
	FROM GENERAL REVENUE FUND	3,646,923	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		10,780,091
379	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	182,194	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		970,316
380	EXPENSES		
	FROM GENERAL REVENUE FUND	371,607	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,669,679

SECTION 3 - HUMAN SERVICES

381	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	8,405	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		34,178
382	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	91,999	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		121,818
383	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	114,776	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		84,084
384	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	54,828	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		89,483
385	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	25,053	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		70,761
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES		
	FROM GENERAL REVENUE FUND	4,495,785	
	FROM TRUST FUNDS		13,820,410
	TOTAL POSITIONS	272.50	
	TOTAL ALL FUNDS		18,316,195
HOME AND COMMUNITY SERVICES			
	APPROVED SALARY RATE	2,881,315	
386	SALARIES AND BENEFITS	POSITIONS	57.50
	FROM GENERAL REVENUE FUND		1,468,153
	FROM FEDERAL GRANTS TRUST FUND		1,923,345
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		886,143
387	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	260,220	
	FROM ADMINISTRATIVE TRUST FUND		59,598
	FROM FEDERAL GRANTS TRUST FUND		825,349
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		230,105
388	EXPENSES		
	FROM GENERAL REVENUE FUND	403,089	
	FROM ADMINISTRATIVE TRUST FUND		5,958
	FROM FEDERAL GRANTS TRUST FUND		1,085,024
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		450,427
389	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,905	
	FROM FEDERAL GRANTS TRUST FUND		5,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		5,000
390	SPECIAL CATEGORIES		
	AGING AND ADULT SERVICES TRAINING AND		
	EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND		119,493
391	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMER'S DISEASE		
	INITIATIVE		
	FROM GENERAL REVENUE FUND	20,178,467	

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 391, \$2,000,000 from the General Revenue Fund is provided to expand the Alzheimer's Disease Initiative by the greatest number of individuals permissible under the additional funding.

392	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	62,328,099	
	FROM FEDERAL GRANTS TRUST FUND		277,928
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,388,969

From the funds in Specific Appropriation 392, \$2,700,000 from the General Revenue Fund is provided to expand the Community Care for the Elderly program by the greatest number of individuals permissible under the additional funding.

393	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		5,963,764

394	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM		
	FROM GENERAL REVENUE FUND	7,812,809	
	FROM FEDERAL GRANTS TRUST FUND		96,743,728

395	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	175,400	
	FROM ADMINISTRATIVE TRUST FUND		33,131
	FROM FEDERAL GRANTS TRUST FUND		461,867
	FROM GRANTS AND DONATIONS TRUST FUND		22,700
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		53,564

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

397	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	31,714	

398	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	9,639	
	FROM FEDERAL GRANTS TRUST FUND		6,635
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,182

399	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,056	
	FROM FEDERAL GRANTS TRUST FUND		12,293
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,952

400	SPECIAL CATEGORIES		
	PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)		
	FROM GENERAL REVENUE FUND	14,453,344	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		22,072,672

SECTION 3 - HUMAN SERVICES

TOTAL: HOME AND COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND	108,889,440	
FROM TRUST FUNDS		143,607,094
TOTAL POSITIONS	57.50	
TOTAL ALL FUNDS		252,496,534

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,737,939	
401 SALARIES AND BENEFITS POSITIONS	67.50	
FROM GENERAL REVENUE FUND	1,948,845	
FROM ADMINISTRATIVE TRUST FUND		1,834,519
FROM FEDERAL GRANTS TRUST FUND		1,361,783
402 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	89,463	
FROM ADMINISTRATIVE TRUST FUND		515,613
FROM FEDERAL GRANTS TRUST FUND		643,883
403 EXPENSES		
FROM GENERAL REVENUE FUND	233,611	
FROM ADMINISTRATIVE TRUST FUND		384,307
FROM FEDERAL GRANTS TRUST FUND		801,228
404 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND		2,000
405 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	5,485	
FROM ADMINISTRATIVE TRUST FUND		112,789
FROM FEDERAL GRANTS TRUST FUND		225,900
406 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	110,603	
FROM ADMINISTRATIVE TRUST FUND		4,058
FROM FEDERAL GRANTS TRUST FUND		25,890
407 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	5,022	
FROM ADMINISTRATIVE TRUST FUND		4,159
FROM FEDERAL GRANTS TRUST FUND		7,016
408 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	11,053	
FROM ADMINISTRATIVE TRUST FUND		16,942
409 DATA PROCESSING SERVICES		
STATE DATA CENTER - AGENCY FOR STATE		
TECHNOLOGY (AST)		
FROM GENERAL REVENUE FUND	45,561	
FROM ADMINISTRATIVE TRUST FUND		77,442
FROM FEDERAL GRANTS TRUST FUND		266,146
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		533,435
410 DATA PROCESSING SERVICES		
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
MANAGEMENT SERVICES		
FROM ADMINISTRATIVE TRUST FUND		5,288
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,449,643	
FROM TRUST FUNDS		6,822,398
TOTAL POSITIONS	67.50	
TOTAL ALL FUNDS		9,272,041

SECTION 3 - HUMAN SERVICES

CONSUMER ADVOCATE SERVICES

	APPROVED SALARY RATE	1,402,221	
411	SALARIES AND BENEFITS POSITIONS	32.00	
	FROM GENERAL REVENUE FUND	431,264	
	FROM FEDERAL GRANTS TRUST FUND		1,490,345
412	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		153,825
	FROM FEDERAL GRANTS TRUST FUND		405,633
413	EXPENSES		
	FROM GENERAL REVENUE FUND	126,361	
	FROM ADMINISTRATIVE TRUST FUND		109,973
	FROM FEDERAL GRANTS TRUST FUND		107,427
414	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,937,527	
	FROM ADMINISTRATIVE TRUST FUND		154,816
<p>From the funds in Specific Appropriation 414, \$3,000,000 from the General Revenue Fund is provided to operate the Public Guardianship program on a statewide basis and to allow resources to be allocated to local public guardianship offices based upon criteria established by the Department of Elder Affairs. The allocation criteria will include factors such as need, size, current wards served, and new or additional wards served.</p>			
415	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	6,760	
	FROM ADMINISTRATIVE TRUST FUND		149,000
416	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	48,412	
417	SPECIAL CATEGORIES		
	LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND	872,350	
	FROM FEDERAL GRANTS TRUST FUND		626,020
418	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	50,092	
419	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,839	
	FROM FEDERAL GRANTS TRUST FUND		9,012
TOTAL:	CONSUMER ADVOCATE SERVICES		
	FROM GENERAL REVENUE FUND	6,477,605	
	FROM TRUST FUNDS		3,206,051
	TOTAL POSITIONS	32.00	
	TOTAL ALL FUNDS		9,683,656
TOTAL:	ELDER AFFAIRS, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	122,312,473	
	FROM TRUST FUNDS		167,455,953
	TOTAL POSITIONS	429.50	
	TOTAL ALL FUNDS		289,768,426
	TOTAL APPROVED SALARY RATE	18,341,511	

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE	19,361,824
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SECTION 3 - HUMAN SERVICES

420	SALARIES AND BENEFITS	POSITIONS	386.50	
	FROM GENERAL REVENUE FUND	3,283,215	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		21,582,318
421	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		1,514,768
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		75,000
422	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	1,735,516	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		8,084,270
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		60,000
423	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - MINORITY HEALTH	INITIATIVES		
	FROM GENERAL REVENUE FUND	. . . . .	3,134,044	
424	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	63,408	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		2,823,137
425	LUMP SUM			
	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	. . . . .	4,084,860	

From the funds in Specific Appropriation 425, \$4,084,860 in nonrecurring funds from the General Revenue Fund is provided to support maintenance agreements and user licenses, the replacement of current software and hardware components within the department's current IT infrastructure. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work plans and spending plans.

426	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		52,793
	FROM MEDICAL QUALITY ASSURANCE	TRUST FUND	. . . . .	52,301
427	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	1,122,032	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		4,260,408
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		74,019
428	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	94,388	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		160,824
429	SPECIAL CATEGORIES			
	TENANT BROKER COMMISSIONS			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		738,731
430	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	. . . . .	10,397	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		67,336
431	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	42,108	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		122,731
432	DATA PROCESSING SERVICES			
	STATE DATA CENTER - AGENCY FOR STATE	TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	. . . . .	946,956	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		6,006,615

SECTION 3 - HUMAN SERVICES

433	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM ADMINISTRATIVE TRUST FUND . . .		1,282,859
434	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS FROM ADMINISTRATIVE TRUST FUND . . .		17,011
TOTAL:	ADMINISTRATIVE SUPPORT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	14,516,924	46,975,121
	TOTAL POSITIONS	386.50	
	TOTAL ALL FUNDS		61,492,045

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

APPROVED SALARY RATE 10,882,459

435	SALARIES AND BENEFITS POSITIONS	229.50	
	FROM GENERAL REVENUE FUND	2,016,591	
	FROM ADMINISTRATIVE TRUST FUND		255,315
	FROM RAPE CRISIS PROGRAM TRUST FUND		91,890
	FROM TOBACCO SETTLEMENT TRUST FUND		316,856
	FROM EPILEPSY SERVICES TRUST FUND		66,791
	FROM FEDERAL GRANTS TRUST FUND		9,789,185
	FROM GRANTS AND DONATIONS TRUST FUND		61,984
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		1,200,036
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		556,314

From the funds in Specific Appropriation 435, \$338,633 and four positions are provided to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution.

436	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		662,340
	FROM GRANTS AND DONATIONS TRUST FUND		114,390
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		147,829
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		67,086

437	EXPENSES FROM GENERAL REVENUE FUND	155,572	
	FROM ADMINISTRATIVE TRUST FUND		36,074
	FROM RAPE CRISIS PROGRAM TRUST FUND		11,379
	FROM EPILEPSY SERVICES TRUST FUND		31,044
	FROM BIOMEDICAL RESEARCH TRUST FUND		2,047
	FROM FEDERAL GRANTS TRUST FUND		2,662,761
	FROM GRANTS AND DONATIONS TRUST FUND		41,478
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		447,752
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		292,504

438	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES FROM GENERAL REVENUE FUND	4,245,455	
	FROM FEDERAL GRANTS TRUST FUND		1,067,783

439	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES FROM GENERAL REVENUE FUND	2,107,152	
	FROM EPILEPSY SERVICES TRUST FUND		1,427,831

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440	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	3,455,424	
441	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND	19,221,512	
442	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		150,000
443	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	10,909,412	6,125,846
444	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		69,350 25,000
445	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM GENERAL REVENUE FUND	1,900,000	
446	SPECIAL CATEGORIES GRANTS AND AIDS - CRISIS COUNSELING FROM GENERAL REVENUE FUND	2,000,000	
447	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM RAPE CRISIS PROGRAM TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	109,642	20,000 500 1,614,446 5,740 13,000 305,500
448	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM RAPE CRISIS PROGRAM TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	11,667,755	100,000 1,505,421 8,246,633 1,866,445 2,075,773 119,630

From the funds in Specific Appropriation 448, \$2,500,000 from the General Revenue Fund is provided to victims of sexual assault. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

From the funds in Specific Appropriation 448, \$266,663 from the Federal Grants Trust Fund, Violence Against Women Act STOP Formula Grant, is provided for the provision of training and technical assistance to certified rape crisis programs and allied professionals.

From the funds in Specific Appropriation 448, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to the Florida Breast and Cervical Cancer Early Detection Program.

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449	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND	19,975,176	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		6,542,389
450	SPECIAL CATEGORIES JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM		
	FROM GENERAL REVENUE FUND	2,850,000	
	FROM BIOMEDICAL RESEARCH TRUST FUND		7,150,000
451	SPECIAL CATEGORIES WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM		
	FROM GENERAL REVENUE FUND	5,000,000	
	FROM BIOMEDICAL RESEARCH TRUST FUND		5,000,000
452	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		12,686
453	SPECIAL CATEGORIES FLORIDA CONSORTIUM OF NATIONAL CANCER INSTITUTE CENTERS PROGRAM		
	FROM GENERAL REVENUE FUND	45,000,000	
	FROM BIOMEDICAL RESEARCH TRUST FUND		15,000,000

Funds in Specific Appropriation 453 are for the Florida National Cancer Institute Centers program described in section 381.915, Florida Statutes in order to enhance the quality and competitiveness of cancer care in this state, further a statewide biomedical research strategy directly responsive to the health needs of Florida's citizens, and capitalize on the potential educational opportunities available to its students.

454	SPECIAL CATEGORIES BIOMEDICAL RESEARCH		
	FROM BIOMEDICAL RESEARCH TRUST FUND		3,000,000
455	SPECIAL CATEGORIES BRAIN DISORDER RESEARCH		
	FROM GENERAL REVENUE FUND	8,000,000	

From the funds in Specific Appropriation 455, \$3,000,000 in recurring funds from the General Revenue Fund is provided for the Ed and Ethel Moore Alzheimer's Disease Research Program described in section 381.82, Florida Statutes.

From the funds in Specific Appropriation 455, \$2,000,000 in recurring funds from the General Revenue Fund is provided for the Florida Brain Disorders Research Awards Program described in section 381.825(3), Florida Statutes.

From the funds in Specific Appropriation 455, \$3,000,000 in recurring funds from the General Revenue Fund is provided for the Florida Centers of Excellence for Cognitive Health Program described in section 381.825(2) Florida Statutes.

456	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS		
	FROM FEDERAL GRANTS TRUST FUND		459,955,335
457	SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION		
	FROM GENERAL REVENUE FUND	6,000,000	
	FROM FEDERAL GRANTS TRUST FUND		2,500,000

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458	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	138,032	
	FROM FEDERAL GRANTS TRUST FUND		1,882
459	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND		13,822
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		1,526
460	SPECIAL CATEGORIES		
	COMPREHENSIVE STATEWIDE TOBACCO PREVENTION		
	AND EDUCATION PROGRAM		
	FROM TOBACCO SETTLEMENT TRUST FUND		67,729,093

Funds in Specific Appropriation 460 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:

State & Community Interventions.....	11,198,948
State & Community Interventions - AHEC.....	5,605,367
Mass-Reach Health Communications Interventions.....	22,666,553
Cessation Interventions.....	13,361,561
Cessation Interventions - AHEC.....	7,599,725
Surveillance & Evaluation.....	5,947,978
Infrastructure, Administration & Management.....	1,348,961

From the funds in Specific Appropriation 460, the department may move up to 3 percent between appropriation categories within the limits of Section 27, Article X of the State Constitution and section 381.84, Florida Statutes, to meet unanticipated needs, new trends and optimize the use of available funding without additional approval.

From the funds in Specific Appropriation 460, the department may use nicotine replacements and other treatments approved by the federal Food and Drug Administration as part of smoking cessation interventions.

All contracts awarded through this Specific Appropriation shall include performance measures and measurable outcomes. The department shall establish specific performance and accountability criteria for all intervention and evaluation contracts. The criteria shall be based on best medical practices, past smoking cessation experience, the federal Centers for Disease Control and Prevention Best Practices for Comprehensive Tobacco Control Programs, and the ability to impact the broadest population.

461	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,170	
	FROM ADMINISTRATIVE TRUST FUND		1,296
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		648
	FROM FEDERAL GRANTS TRUST FUND		63,718
	FROM GRANTS AND DONATIONS TRUST		
	FUND		440
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		7,304
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		2,316
TOTAL:	COMMUNITY HEALTH PROMOTION		
	FROM GENERAL REVENUE FUND	144,768,893	
	FROM TRUST FUNDS		608,576,408
	TOTAL POSITIONS	229.50	
	TOTAL ALL FUNDS		753,345,301

DISEASE CONTROL AND HEALTH PROTECTION
 APPROVED SALARY RATE 15,186,443

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462	SALARIES AND BENEFITS	POSITIONS	333.00	
	FROM GENERAL REVENUE FUND		3,660,413	
	FROM ADMINISTRATIVE TRUST FUND			2,203,513
	FROM FEDERAL GRANTS TRUST FUND			12,196,296
	FROM GRANTS AND DONATIONS TRUST FUND			2,315,780
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			59,667
	FROM RADIATION PROTECTION TRUST FUND			299,756
463	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		52,386	
	FROM ADMINISTRATIVE TRUST FUND			71,060
	FROM FEDERAL GRANTS TRUST FUND			884,095
	FROM GRANTS AND DONATIONS TRUST FUND			70,913
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			20,505
464	EXPENSES			
	FROM GENERAL REVENUE FUND		1,438,305	
	FROM ADMINISTRATIVE TRUST FUND			977,051
	FROM FEDERAL GRANTS TRUST FUND			8,032,724
	FROM GRANTS AND DONATIONS TRUST FUND			466,018
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			727,934
	FROM RADIATION PROTECTION TRUST FUND			60,615
465	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - AIDS PATIENT CARE			
	FROM GENERAL REVENUE FUND		12,609,807	
	FROM FEDERAL GRANTS TRUST FUND			7,560,522
466	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - RYAN WHITE CONSORTIA			
	FROM FEDERAL GRANTS TRUST FUND			20,754,358
<p>Funds in Specific Appropriation 466 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The department and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.</p>				
467	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS			
	FROM GENERAL REVENUE FUND		10,463,853	
468	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND		14,662,823	
	FROM ADMINISTRATIVE TRUST FUND			427,426
	FROM GRANTS AND DONATIONS TRUST FUND			2,194,571
469	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		2,500	
	FROM ADMINISTRATIVE TRUST FUND			15,000
	FROM FEDERAL GRANTS TRUST FUND			210,024
470	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		4,015,183	
	FROM ADMINISTRATIVE TRUST FUND			335,165
	FROM FEDERAL GRANTS TRUST FUND			5,856,290
	FROM GRANTS AND DONATIONS TRUST FUND			967,638
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			609,948
	FROM RADIATION PROTECTION TRUST FUND			1,500

From the funds in Specific Appropriation 470, \$450,000 from the

SECTION 3 - HUMAN SERVICES

General Revenue fund is provided to the Birth Defects Registry.

471	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,530,876	
	FROM FEDERAL GRANTS TRUST FUND		11,896,717
472	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,995,141	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,000,000
473	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM		
	FROM GENERAL REVENUE FUND	6,454,951	
	FROM FEDERAL GRANTS TRUST FUND		8,516,293
474	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	498,687	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		252,395
475	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	96,085	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		200,945
476	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	21,756	
	FROM ADMINISTRATIVE TRUST FUND		1,748
	FROM FEDERAL GRANTS TRUST FUND		33,798
477	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	34,331	
	FROM ADMINISTRATIVE TRUST FUND		11,709
	FROM FEDERAL GRANTS TRUST FUND		94,066
	FROM GRANTS AND DONATIONS TRUST FUND		15,187
	FROM RADIATION PROTECTION TRUST FUND		1,620
478	SPECIAL CATEGORIES		
	OUTREACH FOR PREGNANT WOMEN		
	FROM GENERAL REVENUE FUND	500,000	
TOTAL:	DISEASE CONTROL AND HEALTH PROTECTION		
	FROM GENERAL REVENUE FUND	58,037,097	
	FROM TRUST FUNDS		91,342,847
	TOTAL POSITIONS	333.00	
	TOTAL ALL FUNDS		149,379,944
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
	APPROVED SALARY RATE	426,740,188	
479	SALARIES AND BENEFITS POSITIONS	10,512.57	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		540,068,715
480	OTHER PERSONAL SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		54,149,586
481	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		125,957,059

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482	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	122,476,213
483	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND	2,105,274 500,000
484	OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND	10,235,802
485	LUMP SUM COUNTY HEALTH DEPARTMENTS POSITIONS	50.00
486	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND	1,809,253
487	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND	78,559,007
488	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND	27,500
489	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COUNTY HEALTH DEPARTMENT TRUST FUND	6,305,145
490	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COUNTY HEALTH DEPARTMENT TRUST FUND	3,809,117
491	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND	2,926,561
492	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND	2,000,000
<p>From the funds in Specific Appropriation 492, the following project is funded from nonrecurring funds in the County Health Department Trust Fund:</p> <p>Brevard (Melbourne) CHD-Replacement facility completion..... 2,000,000</p>		
493	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND	7,533,960

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TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
FROM GENERAL REVENUE FUND	124,581,487	
FROM TRUST FUNDS		833,881,705
 TOTAL POSITIONS	10,562.57	
TOTAL ALL FUNDS		958,463,192

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 28,235,141

494	SALARIES AND BENEFITS	POSITIONS	665.00	
	FROM GENERAL REVENUE FUND		6,732,387	
	FROM ADMINISTRATIVE TRUST FUND			910,777
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			2,489,533
	FROM FEDERAL GRANTS TRUST FUND			8,074,299
	FROM GRANTS AND DONATIONS TRUST FUND			701,787
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND			2,381,214
	FROM PLANNING AND EVALUATION TRUST FUND			10,894,327
	FROM RADIATION PROTECTION TRUST FUND			5,921,340
495	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		49,301	
	FROM ADMINISTRATIVE TRUST FUND			10,000
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			607,471
	FROM FEDERAL GRANTS TRUST FUND			470,325
	FROM GRANTS AND DONATIONS TRUST FUND			64,047
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND			598,329
	FROM PLANNING AND EVALUATION TRUST FUND			841,396
	FROM RADIATION PROTECTION TRUST FUND			42,246
496	EXPENSES			
	FROM GENERAL REVENUE FUND		556,047	
	FROM ADMINISTRATIVE TRUST FUND			215,519
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			770,404
	FROM FEDERAL GRANTS TRUST FUND			4,251,688
	FROM GRANTS AND DONATIONS TRUST FUND			272,116
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND			632,117
	FROM PLANNING AND EVALUATION TRUST FUND			13,224,776
	FROM RADIATION PROTECTION TRUST FUND			1,647,943
497	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS			
	FROM GRANTS AND DONATIONS TRUST FUND			1,006,000
498	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS			
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			2,696,675
499	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS			
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			3,181,461
500	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		53,693	
	FROM ADMINISTRATIVE TRUST FUND			1,300

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	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		16,932
	FROM FEDERAL GRANTS TRUST FUND		261,466
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		9,000
	FROM PLANNING AND EVALUATION TRUST FUND		128,302
	FROM RADIATION PROTECTION TRUST FUND		142,997
501	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM RADIATION PROTECTION TRUST FUND		210,856
502	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS		
	FROM FEDERAL GRANTS TRUST FUND		21,143,607
503	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	237,564	
	FROM ADMINISTRATIVE TRUST FUND		70,623
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		515,458
	FROM FEDERAL GRANTS TRUST FUND		1,727,941
	FROM GRANTS AND DONATIONS TRUST FUND		100,781
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		242,075
	FROM PLANNING AND EVALUATION TRUST FUND		4,228,469
	FROM RADIATION PROTECTION TRUST FUND		148,500
504	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,521,446	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,321,507
505	SPECIAL CATEGORIES		
	DRUGS, VACCINES AND OTHER BIOLOGICALS		
	FROM GENERAL REVENUE FUND	23,977,280	
	FROM FEDERAL GRANTS TRUST FUND		119,154,984
	FROM GRANTS AND DONATIONS TRUST FUND		18,140,807

Funds in Specific Appropriation 505 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The department and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

506	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS		
	FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		799,305
507	SPECIAL CATEGORIES		
	BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	3,607,895	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		11,834,130

From the funds in Specific Appropriation 507, \$290,922 from the General Revenue Fund and \$362,252 from the Brain and Spinal Cord Injury Rehabilitation Trust Fund are provided to expand the current Traumatic Brain Injury/Spinal Cord Injury Medicaid Waiver by the greatest number of individuals permissible under the additional funding. The funding shall be used to reduce the current wait list for those individuals that are at the greatest risk for institutionalization or developing

SECTION 3 - HUMAN SERVICES

secondary complications requiring hospitalization.

508	SPECIAL CATEGORIES CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	977,819	
	FROM FEDERAL GRANTS TRUST FUND		1,493,295
509	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	1,000,000	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,676,352
510	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,200,942	
	FROM PLANNING AND EVALUATION TRUST FUND		158,980
	FROM RADIATION PROTECTION TRUST FUND		14,575
511	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS		
	FROM FEDERAL GRANTS TRUST FUND		1,000,000
512	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		12,093,747
513	SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		4,000,000
514	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	13,755	
	FROM ADMINISTRATIVE TRUST FUND		1,639
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		55,064
	FROM FEDERAL GRANTS TRUST FUND		2,304
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		47,576
	FROM PLANNING AND EVALUATION TRUST FUND		97,561
	FROM RADIATION PROTECTION TRUST FUND		3,052
515	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	92,955	
	FROM ADMINISTRATIVE TRUST FUND		3,543
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		21,102
	FROM FEDERAL GRANTS TRUST FUND		60,830
	FROM GRANTS AND DONATIONS TRUST FUND		5,875
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		19,835
	FROM PLANNING AND EVALUATION TRUST FUND		73,475
	FROM RADIATION PROTECTION TRUST FUND		35,438
516	SPECIAL CATEGORIES MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
	FROM GENERAL REVENUE FUND	610,020	
517	FIXED CAPITAL OUTLAY FACILITY STUDY		
	FROM GENERAL REVENUE FUND	250,000	

From funds in Specific Appropriation 517, \$250,000 in nonrecurring

SECTION 3 - HUMAN SERVICES

funds from the General Revenue Fund is provided for the evaluation of Health Lab buildings located in Jacksonville and Pensacola to determine the comparative costs and benefits between building a new facility versus a planned renovation or modernization construction project.

518 FIXED CAPITAL OUTLAY
 AMERICANS WITH DISABILITIES ACT -
 STATEWIDE
 FROM GENERAL REVENUE FUND 1,744,250

From Specific Appropriation 518, \$1,744,250 in nonrecurring funds from the General Revenue Fund is provided for Phase I of the American with Disabilities Act accessibility modifications in state-owned buildings statewide.

519 FIXED CAPITAL OUTLAY
 HEALTH FACILITIES REPAIR AND MAINTENANCE -
 STATEWIDE
 FROM GENERAL REVENUE FUND 6,135,438
 FROM RADIATION PROTECTION TRUST
 FUND 624,800

From Specific Appropriation 519, \$624,800 in nonrecurring funds in the Radiation Protection Trust Fund is provided for the Orlando Health Physics Lab for the main building repair and maintenance and \$3,811,231 in nonrecurring funds from the General Revenue Fund for Centrally Managed Maintenance and Repair projects at state facilities:

Miami Lab-Interior Renovations to complete CHD conversion... 802,231
 Palm Beach-HVAC, energy management and roof maintenance..... 1,700,000
 Jacksonville Lab-Minimum life safety compliance..... 1,309,000

From Specific Appropriation 519, \$2,324,207 in nonrecurring funds from the General Revenue Fund is provided to complete a phased code correction project to renovate the Hardy Lab and Porter Building HVAC within the Jacksonville Lab Complex. This request will fund critical HVAC renovations for the 1st, 2nd, and 3rd floor of the Hardy Lab and minimum HVAC controls for the Porter Buildings 1st and 2nd floor.

TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 51,260,792
 FROM TRUST FUNDS 263,593,873

 TOTAL POSITIONS 665.00
 TOTAL ALL FUNDS 314,854,665

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE 28,223,060

520 SALARIES AND BENEFITS POSITIONS 614.00
 FROM GENERAL REVENUE FUND 14,287,479
 FROM DONATIONS TRUST FUND 14,915,842
 FROM FEDERAL GRANTS TRUST FUND 6,432,848

521 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 140,466
 FROM DONATIONS TRUST FUND 89,063
 FROM FEDERAL GRANTS TRUST FUND 401,805

522 EXPENSES
 FROM GENERAL REVENUE FUND 1,312,787
 FROM DONATIONS TRUST FUND 3,590,549
 FROM FEDERAL GRANTS TRUST FUND 2,672,081

523 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 29,319
 FROM DONATIONS TRUST FUND 35,629
 FROM FEDERAL GRANTS TRUST FUND 106,825

524 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILDREN'S MEDICAL
 SERVICES NETWORK
 FROM GENERAL REVENUE FUND 28,271,967
 FROM TOBACCO SETTLEMENT TRUST FUND 13,000,000
 FROM DONATIONS TRUST FUND 159,393,674

SECTION 3 - HUMAN SERVICES

FROM FEDERAL GRANTS TRUST FUND	553,738
FROM GRANTS AND DONATIONS TRUST FUND	300,400
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	8,258,090
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	1,613,263

Funds in Specific Appropriation 524 shall not be used to support continuing education courses or training for health professionals or staff employed by the Children's Medical Services (CMS) Network or under contract with the department. This limitation shall include but not be limited to: classroom instruction, train the trainer, or web-based continuing education courses that may be considered professional development, or that results in continuing education credits that may be applied towards the initial or subsequent renewal of a health professional's license. This does not preclude the CMS Network from providing information on treatment methodologies or best practices to appropriate CMS Network health professionals, staff, or contractors.

From the funds in Specific Appropriation 524, the department shall transfer an amount not to exceed \$450,000 from the General Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.

From the funds in Specific Appropriation 524, \$600,000 from the General Revenue Fund is provided for services to eligible children identified with inborn errors of metabolism or that are at risk for having a genetic disorder.

525	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN	
	FROM GENERAL REVENUE FUND	15,108,434
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	5,763,295

526	SPECIAL CATEGORIES CONTRACTED SERVICES	
	FROM DONATIONS TRUST FUND	1,982,067
	FROM FEDERAL GRANTS TRUST FUND	82,405
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	281,710

527	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	1,058,501

528	SPECIAL CATEGORIES POISON CONTROL CENTER	
	FROM GENERAL REVENUE FUND	2,091,693

From the Funds in Specific Appropriation 528, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to the Florida Poison Information Center Network.

529	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	162,816
	FROM DONATIONS TRUST FUND	508,134

530	SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C	
	FROM GENERAL REVENUE FUND	32,231,419
	FROM FEDERAL GRANTS TRUST FUND	23,853,779

From the funds in Specific Appropriation 530, \$3,923,916 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 192.

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

SECTION 3 - HUMAN SERVICES

532 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 147,309
 FROM DONATIONS TRUST FUND 106,012
 FROM FEDERAL GRANTS TRUST FUND 43,838

533 FIXED CAPITAL OUTLAY
 FACILITY STUDY
 FROM GENERAL REVENUE FUND 500,000

From funds in Specific Appropriation 533, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for a statewide Children's Medical Services facility adequacy and need study.

TOTAL: CHILDREN'S SPECIAL HEALTH CARE
 FROM GENERAL REVENUE FUND 95,424,199
 FROM TRUST FUNDS 244,182,163

 TOTAL POSITIONS 614.00
 TOTAL ALL FUNDS 339,606,362

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE 21,927,496

534 SALARIES AND BENEFITS POSITIONS 570.00
 FROM MEDICAL QUALITY ASSURANCE
 TRUST FUND 30,934,986

535 OTHER PERSONAL SERVICES
 FROM GRANTS AND DONATIONS TRUST
 FUND 238,222
 FROM MEDICAL QUALITY ASSURANCE
 TRUST FUND 5,453,615

536 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND 17,775
 FROM GRANTS AND DONATIONS TRUST
 FUND 60,373
 FROM MEDICAL QUALITY ASSURANCE
 TRUST FUND 7,017,286

537 OPERATING CAPITAL OUTLAY
 FROM MEDICAL QUALITY ASSURANCE
 TRUST FUND 57,604

538 LUMP SUM
 INFORMATION TECHNOLOGY
 FROM MEDICAL QUALITY ASSURANCE
 TRUST FUND 2,166,740

From the funds in Specific Appropriation 538, \$2,166,740 in nonrecurring funds from the Medical Quality Assurance Trust Fund is provided to upgrade the existing functionality of the Medical Quality Assurance Licensure System. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work plans and spending plans.

539 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM MEDICAL QUALITY ASSURANCE
 TRUST FUND 21,000

540 SPECIAL CATEGORIES
 UNLICENSED ACTIVITIES
 FROM MEDICAL QUALITY ASSURANCE
 TRUST FUND 1,173,452

SECTION 3 - HUMAN SERVICES

541	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND		389,211
542	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND		213,944 107,908 13,825,119
543	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND		402,952
544	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM MEDICAL QUALITY ASSURANCE TRUST FUND		339,364
545	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND		406 224,807
TOTAL: MEDICAL QUALITY ASSURANCE FROM TRUST FUNDS			62,644,764
	TOTAL POSITIONS	570.00	
	TOTAL ALL FUNDS		62,644,764
PROGRAM: DISABILITY DETERMINATIONS			
DISABILITY BENEFITS DETERMINATION			
	APPROVED SALARY RATE	46,018,163	
546	SALARIES AND BENEFITS POSITIONS 1,053.00 FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM U.S. TRUST FUND	619,801	688,887 66,304,252
547	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM U.S. TRUST FUND	4,996	27,001 19,391,282
548	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM U.S. TRUST FUND	139,839	198,434 22,885,330
549	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM U.S. TRUST FUND	4,000	4,000 1,212,620
550	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM U.S. TRUST FUND	135,331	79,818 35,481,799
551	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM U.S. TRUST FUND	1,784	1,784 372,893

SECTION 3 - HUMAN SERVICES

552	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,000
	FROM U.S. TRUST FUND		2,334
553	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,591	
	FROM FEDERAL GRANTS TRUST FUND		3,562
	FROM U.S. TRUST FUND		385,331
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND	909,342	
	FROM TRUST FUNDS		147,040,327
	TOTAL POSITIONS	1,053.00	
	TOTAL ALL FUNDS		147,949,669
TOTAL:	HEALTH, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	489,498,734	
	FROM TRUST FUNDS		2,298,237,208
	TOTAL POSITIONS	14,413.57	
	TOTAL ALL FUNDS		2,787,735,942
	TOTAL APPROVED SALARY RATE	596,574,774	
VETERANS' AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO VETERANS' PROGRAM			
VETERANS' HOMES			
	APPROVED SALARY RATE	31,648,398	
554	SALARIES AND BENEFITS POSITIONS	978.00	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		46,701,507
555	OTHER PERSONAL SERVICES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,133,234
556	EXPENSES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		25,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		16,852,223
557	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		25,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		366,994
558	FOOD PRODUCTS		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,226,561
559	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		23,750
560	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		9,381,854
561	SPECIAL CATEGORIES		
	RECREATIONAL EQUIPMENT AND SUPPLIES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		72,500

SECTION 3 - HUMAN SERVICES

562	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,639,487
563	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATIONS AND MAINTENANCE TRUST FUND		353,143
564	FIXED CAPITAL OUTLAY STATE NURSING HOME FOR VETERANS - DMS MGD FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,810,000 2,590,000

Funds in Specific Appropriation 564 are provided for the planning and construction of a seventh, eighth, and ninth State Veterans' Nursing Home. Funds shall be used to begin Phase I of the project for homes eight and nine, and to continue with Phase II for home seven.

565	FIXED CAPITAL OUTLAY ADDITIONS AND IMPROVEMENTS TO THE VETERANS' HOMES FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND		7,150,000 3,850,000
566	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND		1,988,800
TOTAL:	VETERANS' HOMES FROM TRUST FUNDS		103,190,053
	TOTAL POSITIONS	978.00	
	TOTAL ALL FUNDS		103,190,053

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,662,877	
567	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	27.50 2,270,847	92,618
568	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	21,315	
569	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	667,336	409,464
570	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	120,512	59,200
571	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	110,882	458,000
572	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,466	

SECTION 3 - HUMAN SERVICES

573	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,449	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		344
574	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	13,806	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	3,223,613	
	FROM TRUST FUNDS		1,019,626
	TOTAL POSITIONS	27.50	
	TOTAL ALL FUNDS		4,243,239

VETERANS' BENEFITS AND ASSISTANCE

	APPROVED SALARY RATE	4,538,017	
575	SALARIES AND BENEFITS POSITIONS	100.00	
	FROM GENERAL REVENUE FUND	4,269,188	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,720,720
576	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,000	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		10,000
577	EXPENSES		
	FROM GENERAL REVENUE FUND	208,653	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		213,183
578	OPERATING CAPITAL OUTLAY		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		5,827
579	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,569	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		4,000
580	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,036	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		14,509
581	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	27,004	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		8,163
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE		
	FROM GENERAL REVENUE FUND	4,526,450	
	FROM TRUST FUNDS		1,976,402
	TOTAL POSITIONS	100.00	
	TOTAL ALL FUNDS		6,502,852

VETERANS EMPLOYMENT AND TRAINING SERVICES

582	AID TO LOCAL GOVERNMENTS		
	FLORIDA IS FOR VETERANS, INC.-OPERATIONS		
	FROM GENERAL REVENUE FUND	344,106	

SECTION 3 - HUMAN SERVICES

TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	8,094,169	
FROM TRUST FUNDS		106,186,081
TOTAL POSITIONS	1,105.50	
TOTAL ALL FUNDS		114,280,250
TOTAL APPROVED SALARY RATE	37,849,292	
TOTAL OF SECTION 3		
FROM GENERAL REVENUE FUND	8,185,231,401	
FROM TRUST FUNDS		23,608,113,399
TOTAL POSITIONS	32,208.07	
TOTAL ALL FUNDS		31,793,344,800

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Corrections, Florida Commission on Offender Review, Justice Administration, Department of Juvenile Justice, Florida Department of Law Enforcement, and the Department of Legal Affairs/Attorney General as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 583 through 771, each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

Funds in Specific Appropriations 583 through 771 shall not be used to pay for unoccupied space currently being leased by the Department of Corrections in the event the leases are vacant on or after July 1, 2015, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

	APPROVED SALARY RATE	9,350,293		
583	SALARIES AND BENEFITS	POSITIONS	239.00	
	FROM GENERAL REVENUE FUND		12,300,932	
	FROM ADMINISTRATIVE TRUST FUND			836,906
584	EXPENSES			
	FROM GENERAL REVENUE FUND		79,817	
	FROM ADMINISTRATIVE TRUST FUND			383,494
585	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		46,507	
586	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		143,959	
587	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		2,315	
588	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		2,386	
TOTAL:	BUSINESS SERVICE CENTERS			
	FROM GENERAL REVENUE FUND		12,575,916	
	FROM TRUST FUNDS			1,220,400
	TOTAL POSITIONS	239.00		
	TOTAL ALL FUNDS			13,796,316

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	12,989,849		
589	SALARIES AND BENEFITS	POSITIONS	236.00	
	FROM GENERAL REVENUE FUND		14,743,228	
	FROM ADMINISTRATIVE TRUST FUND			2,611,163

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		88,010
590	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	24,523	318,403
591	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	946,141	1,083,200
592	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND	20,227	101,840
593	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	92,849	
594	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND	488,509	200,000 347,650
595	SPECIAL CATEGORIES TRANSFER TO GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND		6,300,000

Funds in Specific Appropriation 595 are from reimbursements from the U. S. Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$6,300,000, the department shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

596	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	355,099	
597	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND		313,068
598	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	36,220	
599	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	7,307,210	49,352 101,782
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	24,014,006	12,277,054
	TOTAL POSITIONS	236.00	
	TOTAL ALL FUNDS		36,291,060

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	8,041,253	
600	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	161.50 10,278,338	1,155,377

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

601	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	13,500	
602	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	909,224	79,095
603	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	127,720	
604	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	2,084,778	107,812
605	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	52,785	
606	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	45,329	
607	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	1,270	
608	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,023	
609	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	11,282,446	62,933
610	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	102,717	
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	24,899,130	1,405,217
	TOTAL POSITIONS	161.50	
	TOTAL ALL FUNDS		26,304,347

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 621, 633, and 646, a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility, and \$90,236 for the Lake City Correctional Facility. These funds may not be distributed if there are outstanding claims for ad valorem taxes due on the property at issue and may not be distributed until the property is reclassified on the real property and tangible personal property rolls as Government State property back to the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with respect to any facility, to reimburse the Department of Corrections for the total amounts expended by the state in resisting the imposition of such ad valorem tax claims, including all attorneys' fees and costs actually incurred by the state's agencies.

Funds and positions in Specific Appropriations 611 through 720, and 733 through 768, support the state's inmate population. These funds and positions are sufficient to provide housing and security for 102,023 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 101,617 inmates. Funds address the expected prison population for

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Fiscal Year 2015-2016, as projected by the Criminal Justice Estimating Conference.

ADULT MALE CUSTODY OPERATIONS

APPROVED SALARY RATE 344,517,114

611	SALARIES AND BENEFITS	POSITIONS	8,835.00	
	FROM GENERAL REVENUE FUND		476,886,539	
	FROM FEDERAL GRANTS TRUST FUND			377,917
612	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		4,952,855	
	FROM GRANTS AND DONATIONS TRUST FUND			91,000
613	EXPENSES			
	FROM GENERAL REVENUE FUND		17,966,978	
	FROM FEDERAL GRANTS TRUST FUND			216,949
	FROM GRANTS AND DONATIONS TRUST FUND			240,389

From the funds in Specific Appropriation 613, \$142,900 from recurring General Revenue is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility.

614	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		303,666	
	FROM FEDERAL GRANTS TRUST FUND			100,000
	FROM GRANTS AND DONATIONS TRUST FUND			250,000
615	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		40,890,048	
	FROM FEDERAL GRANTS TRUST FUND			83,421
616	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		6,527,696	
	FROM FEDERAL GRANTS TRUST FUND			273,617

From the funds in Specific Appropriation 616, \$1,000,000 in nonrecurring General Revenue is provided for the department to contract with local state colleges to hold, in addition to the department operated academies, additional correctional officer certification training academies for newly hired correctional officers.

617	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND		3,683,962	
	FROM FEDERAL GRANTS TRUST FUND			118,172
618	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		523,270	
619	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		17,011,938	
	FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND			1,148,049
620	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		7,080,949	
621	SPECIAL CATEGORIES			
	PRIVATE PRISON OPERATIONS			
	FROM GENERAL REVENUE FUND		118,036,211	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND			1,300,586
622	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		517,746	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

623	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	337,288	
TOTAL:	ADULT MALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	694,719,146	4,200,100
	TOTAL POSITIONS TOTAL ALL FUNDS	8,835.00	698,919,246
ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS			
	APPROVED SALARY RATE	35,264,508	
624	SALARIES AND BENEFITS POSITIONS 813.00 FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	38,646,017	134,481
625	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	367,773	32,884
626	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,994,239	50,703
627	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	2,406,265	15,841
628	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	625,305	
629	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	180,841	22,509
630	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	469,295	
631	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,968,472	
632	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	341,923	
633	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	24,664,194	597,359
634	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	80,162	
635	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,417	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS		
FROM GENERAL REVENUE FUND	73,752,903	
FROM TRUST FUNDS		853,777
TOTAL POSITIONS	813.00	
TOTAL ALL FUNDS		74,606,680

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

APPROVED SALARY RATE	13,334,465		
636 SALARIES AND BENEFITS POSITIONS	102.00		
FROM GENERAL REVENUE FUND	15,049,529		
FROM FEDERAL GRANTS TRUST FUND			530,565
637 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	277,640		
638 EXPENSES			
FROM GENERAL REVENUE FUND	117,143		
FROM FEDERAL GRANTS TRUST FUND			24,336
639 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	20,185		
FROM FEDERAL GRANTS TRUST FUND			500,000
640 FOOD PRODUCTS			
FROM GENERAL REVENUE FUND	1,334,376		
FROM FEDERAL GRANTS TRUST FUND			483,667
641 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	29,599		
642 SPECIAL CATEGORIES			
FOOD SERVICE AND PRODUCTION			
FROM GENERAL REVENUE FUND	197,340		
FROM FEDERAL GRANTS TRUST FUND			191,046
643 SPECIAL CATEGORIES			
OVERTIME			
FROM GENERAL REVENUE FUND	486,977		
644 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	2,332,137		
645 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND	159,226		
646 SPECIAL CATEGORIES			
PRIVATE PRISON OPERATIONS			
FROM GENERAL REVENUE FUND	19,216,164		
FROM PRIVATELY OPERATED			
INSTITUTIONS INMATE WELFARE TRUST			
FUND			195,403
647 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND	38,675		
648 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	6,099		
FROM FEDERAL GRANTS TRUST FUND			702

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS
 FROM GENERAL REVENUE FUND 39,265,090
 FROM TRUST FUNDS 1,925,719

 TOTAL POSITIONS 102.00
 TOTAL ALL FUNDS 41,190,809

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

APPROVED SALARY RATE 191,575,351

649 SALARIES AND BENEFITS POSITIONS 5,008.00
 FROM GENERAL REVENUE FUND 264,020,343

650 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 1,493,683

651 EXPENSES
 FROM GENERAL REVENUE FUND 3,772,421

652 FOOD PRODUCTS
 FROM GENERAL REVENUE FUND 12,170,243

653 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,762,621

654 SPECIAL CATEGORIES
 FOOD SERVICE AND PRODUCTION
 FROM GENERAL REVENUE FUND 1,168,710

655 SPECIAL CATEGORIES
 OVERTIME
 FROM GENERAL REVENUE FUND 654,272

656 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 14,093,595

657 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 1,669,164

658 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 283,746

659 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 80,022

TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS
 FROM GENERAL REVENUE FUND 301,168,820

 TOTAL POSITIONS 5,008.00
 TOTAL ALL FUNDS 301,168,820

RECEPTION CENTER OPERATIONS

APPROVED SALARY RATE 74,249,259

660 SALARIES AND BENEFITS POSITIONS 1,985.00
 FROM GENERAL REVENUE FUND 113,487,641
 FROM FEDERAL GRANTS TRUST FUND 9,372

661 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 874,827

662 EXPENSES
 FROM GENERAL REVENUE FUND 3,914,923
 FROM FEDERAL GRANTS TRUST FUND 31,090

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

664	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND	6,099,923		
	FROM FEDERAL GRANTS TRUST FUND			32,449
665	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	87,126		
666	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND	363,768		
	FROM FEDERAL GRANTS TRUST FUND			46,893
667	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND	299,643		
668	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	3,550,991		
669	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	678,193		
670	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	81,590		
671	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	15,195		
TOTAL:	RECEPTION CENTER OPERATIONS			
	FROM GENERAL REVENUE FUND	129,453,820		
	FROM TRUST FUNDS			369,804
	TOTAL POSITIONS	1,985.00		
	TOTAL ALL FUNDS			129,823,624
PUBLIC SERVICE WORKSQUADS AND WORK RELEASE				
TRANSITION				
	APPROVED SALARY RATE	39,099,853		
672	SALARIES AND BENEFITS	POSITIONS	1,041.00	
	FROM GENERAL REVENUE FUND		37,013,695	
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			21,683,887
	FROM GRANTS AND DONATIONS TRUST			
	FUND			53,703
673	EXPENSES			
	FROM GENERAL REVENUE FUND	678,772		
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			731,792
	FROM GRANTS AND DONATIONS TRUST			
	FUND			32,776
674	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	154,907		
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			90,020
675	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND	1,104,000		
676	LUMP SUM			
	CORRECTIONAL WORK PROGRAMS			
	POSITIONS	7.00		
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			540,226

Funds and positions in Specific Appropriation 676 from the Correctional Work Program Trust Fund are provided for interagency

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s).

677	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	29,962,155	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		284,315

Funds in Specific Appropriation 677 includes monies for the Department of Corrections to provide electronic monitoring for inmates in all privately and department-operated work release facilities while in the community under work release assignment.

678	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	203,504	

679	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	185,998	

680	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,190,062	

681	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	308,420	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		191,099

682	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	40,356	

683	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,257	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		7,331

TOTAL:	PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION		
	FROM GENERAL REVENUE FUND	70,844,126	
	FROM TRUST FUNDS		23,615,149
	TOTAL POSITIONS	1,048.00	
	TOTAL ALL FUNDS		94,459,275

ROAD PRISON OPERATIONS

APPROVED SALARY RATE 3,881,964

684	SALARIES AND BENEFITS POSITIONS	95.00	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		5,960,641

685	EXPENSES		
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		499,172

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

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

689	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			24,666
690	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			8,341
TOTAL:	ROAD PRISON OPERATIONS			
	FROM TRUST FUNDS			6,910,220
	TOTAL POSITIONS	95.00		
	TOTAL ALL FUNDS			6,910,220

OFFENDER MANAGEMENT AND CONTROL

	APPROVED SALARY RATE	46,804,365		
691	SALARIES AND BENEFITS	POSITIONS	1,300.00	
	FROM GENERAL REVENUE FUND		63,929,624	
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			70,121
692	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		304,814	
693	EXPENSES			
	FROM GENERAL REVENUE FUND		2,847,301	
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			1,959
694	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,602,428	
695	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		31,653	
696	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		64,719	
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			1,655
697	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		166,269	
698	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		20,581	
TOTAL:	OFFENDER MANAGEMENT AND CONTROL			
	FROM GENERAL REVENUE FUND		68,967,389	
	FROM TRUST FUNDS			73,735
	TOTAL POSITIONS	1,300.00		
	TOTAL ALL FUNDS			69,041,124

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,919,593		
699	SALARIES AND BENEFITS	POSITIONS	178.00	
	FROM GENERAL REVENUE FUND		12,776,225	
700	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			75,000
701	EXPENSES			
	FROM GENERAL REVENUE FUND		1,731,528	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST		
	FUND		226,785
	FROM SALE OF GOODS AND SERVICES		
	CLEARING TRUST FUND		1,678,250
702	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	256,642	
703	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,307,104	
	From funds in Specific Appropriation 703, \$1,000,000 in recurring general revenue is provided to continue the victim notification system (VINE).		
704	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	100,080	
705	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	114,940	
706	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,761	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	17,288,280	
	FROM TRUST FUNDS		1,980,035
	TOTAL POSITIONS	178.00	
	TOTAL ALL FUNDS		19,268,315

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

	APPROVED SALARY RATE	19,400,138	
707	SALARIES AND BENEFITS	POSITIONS	555.00
	FROM GENERAL REVENUE FUND		25,914,482
708	EXPENSES		
	FROM GENERAL REVENUE FUND		62,205,183
709	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		364,154
710	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND		1,004,653
711	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		4,658,135
712	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND		4,198,894
713	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND		36,771
714	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		13,230
715	FIXED CAPITAL OUTLAY		
	CORRECTIONAL FACILITIES - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND		60,043,584

Funds in Specific Appropriation 715 are provided for payments required under the master lease purchase agreement used to secure the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

certificates of participation issued to finance or refinance the following correctional facilities:

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

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

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

716	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM GENERAL REVENUE FUND	750,000	
717	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND	8,342,000	
718	FIXED CAPITAL OUTLAY IMPROVEMENTS TO SECURITY SYSTEMS FROM GENERAL REVENUE FUND	1,558,000	
719	FIXED CAPITAL OUTLAY CORRECTION, ENVIRONMENTAL DEFICIENCIES FROM GENERAL REVENUE FUND	1,650,000	
720	FIXED CAPITAL OUTLAY NEW, EXPANDED AND IMPROVEMENTS TO MEDICAL FACILITIES FROM GENERAL REVENUE FUND	2,700,000	
TOTAL:	CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR FROM GENERAL REVENUE FUND	173,439,086	
	TOTAL POSITIONS	555.00	
	TOTAL ALL FUNDS		173,439,086

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

	APPROVED SALARY RATE	117,296,766	
721	SALARIES AND BENEFITS	POSITIONS	2,791.00
	FROM GENERAL REVENUE FUND		171,750,629
	FROM FEDERAL GRANTS TRUST FUND		168,513
722	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		60,945
723	EXPENSES FROM GENERAL REVENUE FUND		2,767,529
	FROM FEDERAL GRANTS TRUST FUND		64,717
724	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		256,941
725	SPECIAL CATEGORIES BUILDING/OFFICE RENT PAYMENTS FROM GENERAL REVENUE FUND		12,214,031

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726	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	140,324	
727	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,241,994	
728	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	565,414	
729	SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND	9,122,916	
730	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	250,104	
TOTAL:	COMMUNITY SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	201,370,827	233,230
	TOTAL POSITIONS	2,791.00	
	TOTAL ALL FUNDS		201,604,057

COMMUNITY FACILITY OPERATIONS

731	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,816,521	
732	SPECIAL CATEGORIES JUDICIAL/DEPARTMENT OF CORRECTIONS SENTENCING ALTERNATIVES FROM GENERAL REVENUE FUND	700,143	
TOTAL:	COMMUNITY FACILITY OPERATIONS FROM GENERAL REVENUE FUND	3,516,664	
	TOTAL ALL FUNDS		3,516,664

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

	APPROVED SALARY RATE	6,760,737	
733	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	136.50 9,562,130	384,085
734	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	333,045	
735	EXPENSES FROM GENERAL REVENUE FUND	1,481,817	
736	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	839,761	
737	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	295,029,971	
738	SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND	29,572,427	
739	SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND	4,818,876	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

740	SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND	12,092,256	
741	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	100	
742	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	283,202	
TOTAL:	INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	354,013,585	384,085
	TOTAL POSITIONS	136.50	
	TOTAL ALL FUNDS		354,397,670

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

743	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		104,207
744	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	17,083	201,494
745	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		27,019
746	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	2,204,554	
747	SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND	21,536,127	
TOTAL:	TREATMENT OF INMATES WITH INFECTIOUS DISEASES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	23,757,764	332,720
	TOTAL ALL FUNDS		24,090,484

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

	APPROVED SALARY RATE	1,609,867	
748	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	33.00 1,632,791	807,678
749	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		47,762
750	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	68,648	622,815
751	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		45,600
752	SPECIAL CATEGORIES CONTRACT DRUG ABUSE SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	15,510,144	3,072,341

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753	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	2,900		
	FROM FEDERAL GRANTS TRUST FUND			50
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
	FROM GENERAL REVENUE FUND	17,214,483		
	FROM TRUST FUNDS			4,596,246
	TOTAL POSITIONS	33.00		
	TOTAL ALL FUNDS			21,810,729

BASIC EDUCATION SKILLS

	APPROVED SALARY RATE	14,499,020		
754	SALARIES AND BENEFITS	POSITIONS	317.00	
	FROM GENERAL REVENUE FUND		14,205,257	
	FROM FEDERAL GRANTS TRUST FUND			2,656,419
755	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	2,082,769		
	FROM FEDERAL GRANTS TRUST FUND			608,269
756	EXPENSES			
	FROM GENERAL REVENUE FUND	1,564,563		
	FROM FEDERAL GRANTS TRUST FUND			1,933,823
757	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			472,386
758	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	3,532,096		
	FROM FEDERAL GRANTS TRUST FUND			1,402,052
759	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	105,570		
760	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	20,888		
761	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	12,444		
	FROM FEDERAL GRANTS TRUST FUND			935
TOTAL:	BASIC EDUCATION SKILLS			
	FROM GENERAL REVENUE FUND	21,523,587		
	FROM TRUST FUNDS			7,073,884
	TOTAL POSITIONS	317.00		
	TOTAL ALL FUNDS			28,597,471

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

	APPROVED SALARY RATE	3,426,816		
762	SALARIES AND BENEFITS	POSITIONS	59.00	
	FROM GENERAL REVENUE FUND		3,932,828	
	FROM FEDERAL GRANTS TRUST FUND			467,140
763	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	160,469		
764	EXPENSES			
	FROM GENERAL REVENUE FUND	372,770		
	FROM FEDERAL GRANTS TRUST FUND			119,152
765	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			3,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

766	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	7,047,432	
	FROM FEDERAL GRANTS TRUST FUND		324,848

From the funds in Specific Appropriation 766, as a part of the department's overall strategy to reduce recidivism, \$2.5 million in nonrecurring General Revenue is provided to pilot transitional reentry mental health services for at least 200 inmates released from prison with significant mental health conditions. Data from the Department of Corrections shows that more than 3,000 inmates with significant mental health histories return to prison within 12 months of release. The pilot targets inmates within 6 months of release with significant mental health histories and includes the development and delivery of community based mental health services and transitional housing based on a comprehensive case management plan. This pilot shall be developed in consultation with the Department of Children and Families, the Florida Sheriff's Association, the Florida Council on Community Mental Health, and the Florida Association of Alcohol and Drug Abuse Association. The department shall submit a report to the Governor's Office of Policy and Budget, the Senate Appropriations Committee, and the House Appropriations Committee by January 1, 2016. The report should include, but not be limited to, targeted population, location and type services provided, and performance measures to demonstrate the success of this pilot.

767	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	20,544	

768	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,384	

TOTAL:	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT		
	FROM GENERAL REVENUE FUND	11,536,427	
	FROM TRUST FUNDS		914,140
	TOTAL POSITIONS	59.00	
	TOTAL ALL FUNDS		12,450,567

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES

769	EXPENSES		
	FROM GENERAL REVENUE FUND	300,000	

770	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,993,762	

771	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED DRUG		
	TREATMENT/REHABILITATION PROGRAMS		
	FROM GENERAL REVENUE FUND	22,510,581	
	FROM FEDERAL GRANTS TRUST FUND		550,000

As a part of the department's overall strategy to reduce recidivism, funds in Specific Appropriation 771 are provided for residential substance abuse and co-occurring treatment slots for drug offenders ordered by the Court into residential community based treatment as a condition of their supervision. The department shall ensure treatment providers are using evidence-based treatment models with the goal of increasing the percentage of the successful completion rate over the average of sixty percent. The department shall submit a report to the Governor's Office of Policy and Budget, the Senate Appropriations Committee, and the House Appropriations Committee by January 1, 2016. This report shall include, but not be limited to, the number of treatment slots available, number of offenders served, number and percentage of successful completions, and the number of participants that remain arrest-free.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	26,804,343	
FROM TRUST FUNDS		550,000
TOTAL ALL FUNDS		27,354,343
TOTAL: CORRECTIONS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	2,290,125,392	
FROM TRUST FUNDS		68,915,515
TOTAL POSITIONS	23,892.00	
TOTAL ALL FUNDS		2,359,040,907
TOTAL APPROVED SALARY RATE	951,021,211	

FLORIDA COMMISSION ON OFFENDER REVIEW

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

APPROVED SALARY RATE	5,944,452	
772 SALARIES AND BENEFITS POSITIONS	132.00	
FROM GENERAL REVENUE FUND	7,816,630	
FROM FEDERAL GRANTS TRUST FUND		60,558
773 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	518,548	
774 EXPENSES		
FROM GENERAL REVENUE FUND	833,563	
775 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	16,771	
776 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	250,000	
Funds in Specific Appropriation 776 are provided for the Florida Commission on Offender Review to contract with private counsel who are appointed by the Board of Executive Clemency for representation in a capital clemency case.		
777 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	46,861	
778 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	19,800	
779 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	51,712	
780 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM GENERAL REVENUE FUND	405,027	
TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS		
FROM GENERAL REVENUE FUND	9,958,912	
FROM TRUST FUNDS		60,558
TOTAL POSITIONS	132.00	
TOTAL ALL FUNDS		10,019,470

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: FLORIDA COMMISSION ON OFFENDER REVIEW		
FROM GENERAL REVENUE FUND	9,958,912	
FROM TRUST FUNDS		60,558
TOTAL POSITIONS	132.00	
TOTAL ALL FUNDS		10,019,470
TOTAL APPROVED SALARY RATE	5,944,452	

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,972,867	
781 SALARIES AND BENEFITS POSITIONS	83.00	
FROM GENERAL REVENUE FUND	5,238,454	
782 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	129,776	
783 EXPENSES		
FROM GENERAL REVENUE FUND	688,473	
FROM GRANTS AND DONATIONS TRUST		
FUND		465,900
784 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	20,000	
785 LUMP SUM		
WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS		
POSITIONS	14.00	

The positions in Specific Appropriation 785 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2015-2016 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Such transfers are contingent upon the Justice Administrative Commission notifying the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Such notification is subject to legislative review and objection provisions of Chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

786 SPECIAL CATEGORIES		
GRANTS AND AIDS - FOSTER CARE CITIZEN		
REVIEW PANEL		
FROM GENERAL REVENUE FUND	342,160	
FROM GRANTS AND DONATIONS TRUST		
FUND		300,000
787 SPECIAL CATEGORIES		
SEXUAL PREDATOR CIVIL COMMITMENT		
LITIGATION COSTS		
FROM GENERAL REVENUE FUND	2,947,591	
788 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	86,520	
789 SPECIAL CATEGORIES		
LEGAL REPRESENTATION FOR DEPENDENT		
CHILDREN WITH SPECIAL NEEDS		
FROM GENERAL REVENUE FUND	1,713,000	
790 SPECIAL CATEGORIES		
PUBLIC DEFENDER DUE PROCESS COSTS		
FROM GENERAL REVENUE FUND	18,663,034	
791 SPECIAL CATEGORIES		
CHILD DEPENDENCY AND CIVIL CONFLICT CASE		
FROM GENERAL REVENUE FUND	11,200,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

792	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	14,061	
793	SPECIAL CATEGORIES POST-CONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND	1,034,310	
794	SPECIAL CATEGORIES ATTORNEY PAYMENTS OVER FLAT FEE FROM GENERAL REVENUE FUND	6,500,000	
795	SPECIAL CATEGORIES CRIMINAL CONFLICT CASE COSTS FROM GENERAL REVENUE FUND	24,999,086	
796	SPECIAL CATEGORIES STATE ATTORNEY DUE PROCESS COSTS FROM GENERAL REVENUE FUND	9,966,646	
797	SPECIAL CATEGORIES CRIMINAL CONFLICT AND DEPENDENCY COUNSEL LIABILITY FROM GENERAL REVENUE FUND	2,250,000	
798	SPECIAL CATEGORIES STATE ATTORNEY AND PUBLIC DEFENDER TRAINING FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	33,529	3,000
799	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	600	
800	SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND FROM GENERAL REVENUE FUND	1,124,041	
801	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM CHILD SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	2,462,967	2,620 73,336 102,928 29,980
802	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	10,807	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	89,425,055	977,764
	TOTAL POSITIONS	97.00	
	TOTAL ALL FUNDS		90,402,819
PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE			
	APPROVED SALARY RATE	29,306,111	
803	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	773.00 38,918,523	

Funds and positions in Specific Appropriations 803 through 812, are provided to ensure representation of all children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds may be used to represent children in other

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

proceedings as authorized by law.

804	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,565,681	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		150,000
805	EXPENSES		
	FROM GENERAL REVENUE FUND	1,887,697	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		50,249
806	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	146,021	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,000
807	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COURT SYSTEM SERVICES		
	FOR CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	892,656	
808	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,202,871	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		110,000
809	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	465,569	
810	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	127,196	
811	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	57,185	
812	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	247,188	
TOTAL:	PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE		
	FROM GENERAL REVENUE FUND	47,510,587	
	FROM TRUST FUNDS		320,249
	TOTAL POSITIONS	773.00	
	TOTAL ALL FUNDS		47,830,836

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, legal, training and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 813 through 947. Funding for this office shall not exceed \$400,000 from the State Attorneys Revenue Trust Fund.

From the funds in Specific Appropriations 813, 816, 827, 830, 834, 837, 841, 844, 855, 857, 881, 884, 888, 891, 895, 897, 901, 904, 908, 911, 921, 923, 925, 942, and 945, 34 full time positions, \$1,614,655 from General Revenue, and \$624,715 from the State Attorneys Revenue Trust Fund are provided specifically for workload related to involuntary civil commitment of sexually violent predators for State Attorney Offices in circuits 1, 3, 4, 5, 7, 11, 12, 13, 14, 15, 17, and 20. Each of these circuits shall provide a report on workload and performance measures associated with civil commitments, including but not limited to number of referrals for state and local agencies, number of petitions filed, and number of commitment orders. This report shall be provided, through the Florida Prosecuting Attorney's Association, to the Governor's Office of Policy and Budget, the Senate Appropriations Committee, and House Appropriations Committee by January 1, 2016.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,691,601

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

813	SALARIES AND BENEFITS	POSITIONS	233.75	
	FROM GENERAL REVENUE FUND		12,448,487	
	FROM STATE ATTORNEYS REVENUE TRUST			2,023,720
	FUND			
	FROM GRANTS AND DONATIONS TRUST			321,346
	FUND			
814	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		169,018	
	FROM STATE ATTORNEYS REVENUE TRUST			95,987
	FUND			
815	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST			41,250
	FUND			
816	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		876,063	
	FROM STATE ATTORNEYS REVENUE TRUST			30,000
	FUND			
	FROM GRANTS AND DONATIONS TRUST			1,215
	FUND			
817	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		37,341	
	FROM STATE ATTORNEYS REVENUE TRUST			100,367
	FUND			
818	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		9,874	
819	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		14,562	
TOTAL:	PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		13,555,345	
	FROM TRUST FUNDS			2,613,885
	TOTAL POSITIONS		233.75	
	TOTAL ALL FUNDS			16,169,230

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,991,247

820	SALARIES AND BENEFITS	POSITIONS	116.00	
	FROM GENERAL REVENUE FUND		7,100,310	
	FROM STATE ATTORNEYS REVENUE TRUST			863,733
	FUND			
	FROM GRANTS AND DONATIONS TRUST			402,510
	FUND			
821	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		129,110	
	FROM STATE ATTORNEYS REVENUE TRUST			145,552
	FUND			
822	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST			160,000
	FUND			
823	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		361,636	
	FROM STATE ATTORNEYS REVENUE TRUST			174,139
	FUND			
	FROM GRANTS AND DONATIONS TRUST			1,500
	FUND			

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

824	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	7,224		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			26,911
825	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	8,093		
826	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			3,000
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	7,606,373		
	FROM TRUST FUNDS			1,777,345
	TOTAL POSITIONS	116.00		
	TOTAL ALL FUNDS			9,383,718
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	3,714,411		
827	SALARIES AND BENEFITS	POSITIONS	72.00	
	FROM GENERAL REVENUE FUND		4,245,686	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			567,017
	FROM GRANTS AND DONATIONS TRUST			
	FUND			269,370
828	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	70,664		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			6,372
	FROM GRANTS AND DONATIONS TRUST			
	FUND			5,068
829	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			46,000
830	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	191,256		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			27,204
	FROM GRANTS AND DONATIONS TRUST			
	FUND			76,701
831	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	11,095		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			28,392
832	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	6,034		
833	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	35,000		
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	4,559,735		
	FROM TRUST FUNDS			1,026,124
	TOTAL POSITIONS	72.00		
	TOTAL ALL FUNDS			5,585,859

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	18,404,097	
834	SALARIES AND BENEFITS	POSITIONS	375.00
	FROM GENERAL REVENUE FUND		20,685,727
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		2,940,886
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,098,663
835	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	139,844	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		427,767
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		55,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		33,189
836	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		60,000
837	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	295,223	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		352,838
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		110,800
	FROM GRANTS AND DONATIONS TRUST		
	FUND		14,800
838	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	18,689	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		94,753
839	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	11,404	
840	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	6,150	
TOTAL:	PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	21,157,037	
	FROM TRUST FUNDS		5,188,696
	TOTAL POSITIONS	375.00	
	TOTAL ALL FUNDS		26,345,733

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	12,864,911	
841	SALARIES AND BENEFITS	POSITIONS	241.00
	FROM GENERAL REVENUE FUND	15,049,411	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,427,447
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,058,002
842	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	60,599	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		178,950
	FROM GRANTS AND DONATIONS TRUST		
	FUND		86,302

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

843	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		90,000
844	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	488,267	57,858
845	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	27,900	24,188
846	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	15,740	
847	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	41,500	
TOTAL:	PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	15,683,417	2,922,747
	TOTAL POSITIONS	241.00	
	TOTAL ALL FUNDS		18,606,164
PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	23,526,513	
848	SALARIES AND BENEFITS POSITIONS 475.00 FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	25,628,499	3,350,752 3,517,470
849	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	86,869	176,500 34,737
850	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		90,000
851	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	476,061	247,376 569,866
852	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	5,083	115,576
853	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	22,724	
854	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	2,520	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 26,221,756
 FROM TRUST FUNDS 8,102,277

 TOTAL POSITIONS 475.00
 TOTAL ALL FUNDS 34,324,033

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,803,530

855 SALARIES AND BENEFITS POSITIONS 244.00
 FROM GENERAL REVENUE FUND 13,690,194
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 2,120,311
 FROM GRANTS AND DONATIONS TRUST
 FUND 293,491

 856 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 144,785
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 73,887
 FROM GRANTS AND DONATIONS TRUST
 FUND 9,980

 857 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 604,558
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 342,348

 858 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 38,733
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 55,079

 859 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 6,094
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 17,620
 FROM GRANTS AND DONATIONS TRUST
 FUND 2,380

 860 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 32,381

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 14,516,745
 FROM TRUST FUNDS 2,915,096

 TOTAL POSITIONS 244.00
 TOTAL ALL FUNDS 17,431,841

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,575,938

861 SALARIES AND BENEFITS POSITIONS 138.00
 FROM GENERAL REVENUE FUND 7,917,653
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 741,205
 FROM GRANTS AND DONATIONS TRUST
 FUND 330,280

 862 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 174,475
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 58,677
 FROM GRANTS AND DONATIONS TRUST
 FUND 34,329

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

863	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		96,000
864	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	292,832	18,485 9,040
865	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	42,322	1,378
866	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	13,506	
867	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	7,306	
TOTAL:	PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	8,448,094	1,289,394
	TOTAL POSITIONS TOTAL ALL FUNDS	138.00	9,737,488
PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	18,807,465	
868	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	364.50 22,235,276	1,417,843 1,850,845
869	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	140,793	476,072 241,817 1,000
870	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		90,000
871	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	872,682	208,526 279,234 18,966
872	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	25,671	152,019

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

873	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		26,486	
874	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		55,416	
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		23,356,324	
	FROM TRUST FUNDS			4,736,322
	TOTAL POSITIONS	364.50		
	TOTAL ALL FUNDS			28,092,646
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	11,912,291		
875	SALARIES AND BENEFITS	POSITIONS	228.00	
	FROM GENERAL REVENUE FUND		12,052,095	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			4,032,804
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,125,619
876	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		193,675	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			86,742
	FROM GRANTS AND DONATIONS TRUST			
	FUND			33,018
877	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		194,120	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			218,879
	FROM GRANTS AND DONATIONS TRUST			
	FUND			215,630
878	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		122	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			53,924
879	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		14,365	
880	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		32,032	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			7,356
TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		12,486,409	
	FROM TRUST FUNDS			5,773,972
	TOTAL POSITIONS	228.00		
	TOTAL ALL FUNDS			18,260,381
PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	55,852,829		
881	SALARIES AND BENEFITS	POSITIONS	1,271.00	
	FROM GENERAL REVENUE FUND		47,638,760	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			4,370,607
	FROM CHILD SUPPORT TRUST FUND			19,912,410
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			223,634

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		3,334,850
882	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	242,030	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		443,736
	FROM CHILD SUPPORT TRUST FUND		752,372
	FROM GRANTS AND DONATIONS TRUST FUND		85,131
883	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		41,800
884	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	773,140	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		464,728
	FROM CHILD SUPPORT TRUST FUND		3,862,621
	FROM CIVIL RICO TRUST FUND		200,020
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		203,700
	FROM GRANTS AND DONATIONS TRUST FUND		561,527
885	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	340,912	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		328,116
	FROM CHILD SUPPORT TRUST FUND		319,008
886	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	22,221	
887	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,600	
TOTAL:	PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	49,020,663	
	FROM TRUST FUNDS		35,104,260
	TOTAL POSITIONS	1,271.00	
	TOTAL ALL FUNDS		84,124,923
	PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT		
	APPROVED SALARY RATE	9,180,826	
888	SALARIES AND BENEFITS POSITIONS	186.00	
	FROM GENERAL REVENUE FUND	11,467,521	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,383,819
	FROM GRANTS AND DONATIONS TRUST FUND		147,552
889	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	23,211	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		208,671
890	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		48,000
891	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	424,659	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		105,927

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

892	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	40,499	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		25,763
893	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	7,461	
894	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,367	
TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	11,965,718	
	FROM TRUST FUNDS		1,919,732
	TOTAL POSITIONS	186.00	
	TOTAL ALL FUNDS		13,885,450

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 17,645,227

895	SALARIES AND BENEFITS	POSITIONS	359.00	
	FROM GENERAL REVENUE FUND		20,519,434	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			2,435,278
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,431,339
896	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	119,228		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			147,556
	FROM GRANTS AND DONATIONS TRUST			
	FUND			7,755
897	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	638,990		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			196,338
	FROM GRANTS AND DONATIONS TRUST			
	FUND			81,630
898	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	55,169		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			33,613
899	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	6,827		
900	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	9,580		
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	21,349,228		
	FROM TRUST FUNDS			4,333,509
	TOTAL POSITIONS	359.00		
	TOTAL ALL FUNDS			25,682,737

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 6,077,544

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901	SALARIES AND BENEFITS	POSITIONS	125.00	
	FROM GENERAL REVENUE FUND		7,446,567	
	FROM STATE ATTORNEYS REVENUE TRUST			568,074
	FUND			
	FROM GRANTS AND DONATIONS TRUST			428,719
	FUND			
902	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		9,899	
	FROM STATE ATTORNEYS REVENUE TRUST			211,839
	FUND			
903	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST			22,500
	FUND			
904	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		246,391	
	FROM STATE ATTORNEYS REVENUE TRUST			14,747
	FUND			
905	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE ATTORNEYS REVENUE TRUST			52,770
	FUND			
906	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		7,697	
907	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		2,295	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND		7,712,849	
	FROM TRUST FUNDS			1,298,649
	TOTAL POSITIONS		125.00	
	TOTAL ALL FUNDS			9,011,498
PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL				
CIRCUIT				
	APPROVED SALARY RATE		16,960,686	
908	SALARIES AND BENEFITS	POSITIONS	329.00	
	FROM GENERAL REVENUE FUND		19,671,499	
	FROM STATE ATTORNEYS REVENUE TRUST			2,390,908
	FUND			
	FROM FORFEITURE AND INVESTIGATIVE			14,502
	SUPPORT TRUST FUND			
	FROM GRANTS AND DONATIONS TRUST			1,175,409
	FUND			
909	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		205,645	
	FROM STATE ATTORNEYS REVENUE TRUST			61,018
	FUND			
	FROM FORFEITURE AND INVESTIGATIVE			100,000
	SUPPORT TRUST FUND			
	FROM GRANTS AND DONATIONS TRUST			5,000
	FUND			
910	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST			44,000
	FUND			
	FROM FORFEITURE AND INVESTIGATIVE			22,000
	SUPPORT TRUST FUND			
911	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		617,836	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND		198,129
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		61,459
	FROM GRANTS AND DONATIONS TRUST FUND		26,000
912	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,535	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		120,728
913	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	10,569	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,000
914	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	10,000	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		60,000
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	20,527,084	
	FROM TRUST FUNDS		4,280,153
	TOTAL POSITIONS	329.00	
	TOTAL ALL FUNDS		24,807,237
PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	3,188,385	
915	SALARIES AND BENEFITS POSITIONS	62.00	
	FROM GENERAL REVENUE FUND	3,776,633	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		419,345
	FROM GRANTS AND DONATIONS TRUST FUND		207,695
916	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,490	
	FROM GRANTS AND DONATIONS TRUST FUND		76,054
917	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	135,049	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		54,509
	FROM GRANTS AND DONATIONS TRUST FUND		106,514
918	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		53,627
919	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	7,041	
920	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,615	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 3,937,828
 FROM TRUST FUNDS 917,744

 TOTAL POSITIONS 62.00
 TOTAL ALL FUNDS 4,855,572

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 25,150,583

921 SALARIES AND BENEFITS POSITIONS 516.00
 FROM GENERAL REVENUE FUND 30,662,596
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 3,570,629
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 192,701
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,469,683

 922 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 482,240
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 4,072
 FROM GRANTS AND DONATIONS TRUST
 FUND 122,864

 923 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 1,108,416
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 166,042
 FROM GRANTS AND DONATIONS TRUST
 FUND 34,601

 924 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 235,309
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 131,269

 925 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 25,051

 926 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 96,483

 927 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 202
 FROM GRANTS AND DONATIONS TRUST
 FUND 54

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 32,610,095
 FROM TRUST FUNDS 5,692,117

 TOTAL POSITIONS 516.00
 TOTAL ALL FUNDS 38,302,212

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 14,506,761

928 SALARIES AND BENEFITS POSITIONS 294.00
 FROM GENERAL REVENUE FUND 16,996,664
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 2,058,781

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		1,018,005
929	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	125,804	19,988 12,512
930	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		40,375
931	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	618,809	38,459 64,924
932	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	33,470	33,180 6,231
933	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,587	
934	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	5,130	
TOTAL:	PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	17,789,464	3,292,455 21,081,919
PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	8,021,745	
935	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	166.00 9,028,207	1,280,487 687,888
936	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	120,118	76,678
937	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	525,771	19,588 36,372
938	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	15,624	30,151

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

939	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		8,764	
940	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		2,798	
941	SPECIAL CATEGORIES			
	LEAVE LIABILITY			
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			189,754
	FROM GRANTS AND DONATIONS TRUST			
	FUND			10,581
TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND		9,701,282	
	FROM TRUST FUNDS			2,331,499
	TOTAL POSITIONS	166.00		
	TOTAL ALL FUNDS			12,032,781
PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL				
CIRCUIT				
	APPROVED SALARY RATE	14,736,595		
942	SALARIES AND BENEFITS	POSITIONS	315.00	
	FROM GENERAL REVENUE FUND		17,461,719	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			1,441,247
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,535,819
943	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		197,026	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			85,767
	FROM GRANTS AND DONATIONS TRUST			
	FUND			10,925
944	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			60,000
945	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		820,478	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			144,087
	FROM GRANTS AND DONATIONS TRUST			
	FUND			38,923
946	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		33,084	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			32,894
947	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		21,024	
TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND		18,533,331	
	FROM TRUST FUNDS			3,349,662
	TOTAL POSITIONS	315.00		
	TOTAL ALL FUNDS			21,882,993

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting, legal, training and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 948 through 1054. Funding for this office shall not exceed \$400,000 from the Indigent Criminal Defense Trust Fund.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,922,787		
948	SALARIES AND BENEFITS	POSITIONS	120.00	
	FROM GENERAL REVENUE FUND		7,377,290	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			211,035
	FROM GRANTS AND DONATIONS TRUST FUND			137,532
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			856,387
949	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		22,604	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			120,360
950	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			21,720
951	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		191,206	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			50,000
	FROM GRANTS AND DONATIONS TRUST FUND			5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			142,129
952	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		9,951	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			27,264
953	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		4,770	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		7,605,821	
	FROM TRUST FUNDS			1,571,427
	TOTAL POSITIONS		120.00	
	TOTAL ALL FUNDS			9,177,248

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE	4,233,908		
954	SALARIES AND BENEFITS	POSITIONS	85.00	
	FROM GENERAL REVENUE FUND		5,151,248	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			207,443
	FROM GRANTS AND DONATIONS TRUST FUND			107,493
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			337,257
955	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		46,618	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			107,319

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

956	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	158,257	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,677
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		114,267
957	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,862	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		12,132
958	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	7,617	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,368,602	
	FROM TRUST FUNDS		887,588
	TOTAL POSITIONS	85.00	
	TOTAL ALL FUNDS		6,256,190
PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	1,973,528	
959	SALARIES AND BENEFITS	POSITIONS	31.00
	FROM GENERAL REVENUE FUND		2,436,373
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		83,695
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		206,608
960	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	251	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		169,901
961	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		38,000
962	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	83,961	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		48,531
963	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		4,637
964	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	1,991	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,522,576	
	FROM TRUST FUNDS		551,372
	TOTAL POSITIONS	31.00	
	TOTAL ALL FUNDS		3,073,948
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	8,215,728	
965	SALARIES AND BENEFITS	POSITIONS	151.00
	FROM GENERAL REVENUE FUND		9,958,804

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		351,593
	FROM GRANTS AND DONATIONS TRUST FUND		217,316
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		594,662
966	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,026	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		123,325
967	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		24,000
968	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	302,329	
	FROM GRANTS AND DONATIONS TRUST FUND		50,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		97,636
969	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	18,348	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		89,743
970	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,305	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,306,812	
	FROM TRUST FUNDS		1,548,275
	TOTAL POSITIONS	151.00	
	TOTAL ALL FUNDS		11,855,087
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,304,561	
971	SALARIES AND BENEFITS POSITIONS	109.00	
	FROM GENERAL REVENUE FUND	6,815,393	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		227,675
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		746,083
972	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	34,242	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		413,681
973	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	109,560	
	FROM GRANTS AND DONATIONS TRUST FUND		2,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		191,830
974	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,069	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		24,629

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 6,966,264
 FROM TRUST FUNDS 1,605,898

 TOTAL POSITIONS 109.00
 TOTAL ALL FUNDS 8,572,162

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,566,950

975 SALARIES AND BENEFITS POSITIONS 228.00
 FROM GENERAL REVENUE FUND 14,091,658
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 481,271
 FROM GRANTS AND DONATIONS TRUST
 FUND 403,218
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,174,220

976 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 78,566
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 149,532

977 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 81,000

978 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 477,076
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 100,000

979 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 38,295
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 22,154

980 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 52,000

TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 14,685,595
 FROM TRUST FUNDS 2,463,395

 TOTAL POSITIONS 228.00
 TOTAL ALL FUNDS 17,148,990

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,732,729

981 SALARIES AND BENEFITS POSITIONS 114.00
 FROM GENERAL REVENUE FUND 7,403,787
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 261,541
 FROM GRANTS AND DONATIONS TRUST
 FUND 86,236
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 382,941

982 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 30
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 3,230

983 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 122,939

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		121,860
984	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,890	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		8,717
985	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	14,589	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	7,557,235	
	FROM TRUST FUNDS		864,525
	TOTAL POSITIONS	114.00	
	TOTAL ALL FUNDS		8,421,760

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,786,153	
986	SALARIES AND BENEFITS POSITIONS	74.00	
	FROM GENERAL REVENUE FUND	4,908,017	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		170,688
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		383,110
987	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,759	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		36,600
988	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	98,884	
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		59,227
989	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,128	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		18,927
990	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		3,651
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,022,788	
	FROM TRUST FUNDS		677,203
	TOTAL POSITIONS	74.00	
	TOTAL ALL FUNDS		5,699,991

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	10,399,181	
991	SALARIES AND BENEFITS POSITIONS	220.00	
	FROM GENERAL REVENUE FUND	11,006,863	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		308,363
	FROM GRANTS AND DONATIONS TRUST FUND		934,017
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,806,110

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

992	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,000	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		7,500
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		141,520
993	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		66,000
994	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	706,253	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		120,440
995	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,189	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		31,323
996	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	23,000	
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,764,305	
	FROM TRUST FUNDS		3,415,273
	TOTAL POSITIONS	220.00	
	TOTAL ALL FUNDS		15,179,578
PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,727,680	
997	SALARIES AND BENEFITS		
	POSITIONS	115.00	
	FROM GENERAL REVENUE FUND	6,963,343	
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		243,601
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		645,622
998	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	72,406	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		57,430
999	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		60,000
1000	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	188,475	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		164,621
1001	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	27,678	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		5,626
1002	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		3,132

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 7,251,902
 FROM TRUST FUNDS 1,180,032

 TOTAL POSITIONS 115.00
 TOTAL ALL FUNDS 8,431,934

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 21,071,998

1003 SALARIES AND BENEFITS POSITIONS 384.00
 FROM GENERAL REVENUE FUND 24,863,699
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 875,997
 FROM GRANTS AND DONATIONS TRUST FUND 1,543,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 724,753

1004 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 110,939
 FROM GRANTS AND DONATIONS TRUST FUND 70,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 181,235

1005 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 3,233

1006 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 455,852
 FROM GRANTS AND DONATIONS TRUST FUND 10,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 84,580

1007 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 54,074
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 113,185

1008 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 1,333

TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 25,489,130
 FROM TRUST FUNDS 3,602,750

 TOTAL POSITIONS 384.00
 TOTAL ALL FUNDS 29,091,880

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,983,618

1009 SALARIES AND BENEFITS POSITIONS 97.50
 FROM GENERAL REVENUE FUND 5,770,089
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 202,088
 FROM GRANTS AND DONATIONS TRUST FUND 234,241
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 667,444

1010 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 81,947
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 20,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1011	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	222,605	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		58,400
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		37,272
1012	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		4,444
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		17,712
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	6,074,641	
	FROM TRUST FUNDS		1,241,601
	TOTAL POSITIONS	97.50	
	TOTAL ALL FUNDS		7,316,242
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	12,325,687	
1013	SALARIES AND BENEFITS	POSITIONS	221.50
	FROM GENERAL REVENUE FUND		12,551,839
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		761,694
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,050,473
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		1,408,649
1014	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	92,863	
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		100,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		100,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		11,201
1015	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		44,000
1016	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	557,377	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		137,844
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		107,983
1017	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	31,259	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		14,483
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		21,909
1018	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,835	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 13,236,173
 FROM TRUST FUNDS 3,758,236

 TOTAL POSITIONS 221.50
 TOTAL ALL FUNDS 16,994,409

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 3,455,628

1019 SALARIES AND BENEFITS POSITIONS 62.00
 FROM GENERAL REVENUE FUND 4,151,665
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 140,212
 FROM GRANTS AND DONATIONS TRUST
 FUND 59,414
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 549,016

1020 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 70,761
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 162,925

1021 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 131,496
 FROM GRANTS AND DONATIONS TRUST
 FUND 15,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 141,361

1022 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 9,636
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 16,544

1023 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 2,855

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 4,363,558
 FROM TRUST FUNDS 1,087,327

 TOTAL POSITIONS 62.00
 TOTAL ALL FUNDS 5,450,885

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 9,667,377

1024 SALARIES AND BENEFITS POSITIONS 189.00
 FROM GENERAL REVENUE FUND 11,803,050
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 415,940
 FROM GRANTS AND DONATIONS TRUST
 FUND 196,088
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 657,404

1025 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 54,065
 FROM GRANTS AND DONATIONS TRUST
 FUND 114,866
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 36,413

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1026	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		75,000
1027	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	149,103	78,670 277,369
1028	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	27,422	10,957
1029	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		9,375
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	12,033,640	1,872,082
	FROM TRUST FUNDS		
	TOTAL POSITIONS	189.00	
	TOTAL ALL FUNDS		13,905,722
PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	2,252,419	
1030	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PUBLIC DEFENDERS REVENUE TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	41.00 2,734,285	93,856 135,208
1031	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	6,968	5,000 1,347
1032	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	71,120	10,000 17,760
1033	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	3,294	2,668
1034	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	1,170	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 2,816,837
 FROM TRUST FUNDS 265,839

 TOTAL POSITIONS 41.00
 TOTAL ALL FUNDS 3,082,676

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 12,676,012

1035 SALARIES AND BENEFITS POSITIONS 224.00
 FROM GENERAL REVENUE FUND 14,517,225
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 527,660
 FROM GRANTS AND DONATIONS TRUST
 FUND 943,147
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,823,133

1036 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 82,254
 FROM GRANTS AND DONATIONS TRUST
 FUND 150,708
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 36,000

1037 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 424,593
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 208,165

1038 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 48,682

1039 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 28,812

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 15,052,884
 FROM TRUST FUNDS 3,737,495

 TOTAL POSITIONS 224.00
 TOTAL ALL FUNDS 18,790,379

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 6,371,810

1040 SALARIES AND BENEFITS POSITIONS 119.00
 FROM GENERAL REVENUE FUND 6,679,132
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 234,430
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,508,073

1041 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 58,800
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 28,160

1042 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 344,597
 FROM GRANTS AND DONATIONS TRUST
 FUND 5,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 301,314

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1043	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	19,560		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			1,248
1044	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			5,236
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	7,102,089		
	FROM TRUST FUNDS			2,083,461
	TOTAL POSITIONS	119.00		
	TOTAL ALL FUNDS			9,185,550
PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	4,245,320		
1045	SALARIES AND BENEFITS POSITIONS	78.00		
	FROM GENERAL REVENUE FUND	4,590,866		
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			159,331
	FROM GRANTS AND DONATIONS TRUST FUND			277,475
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			805,966
1046	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	70,156		
	FROM GRANTS AND DONATIONS TRUST FUND			40,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			139,622
1047	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	109,373		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			194,650
1048	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	15,024		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			12,774
1049	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			1,440
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	4,785,419		
	FROM TRUST FUNDS			1,631,258
	TOTAL POSITIONS	78.00		
	TOTAL ALL FUNDS			6,416,677
PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	6,845,635		
1050	SALARIES AND BENEFITS POSITIONS	138.00		
	FROM GENERAL REVENUE FUND	7,845,337		
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			327,734
	FROM GRANTS AND DONATIONS TRUST FUND			960,423

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		670,091
1051	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	38,609	
	FROM GRANTS AND DONATIONS TRUST FUND		20,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		145,440
1052	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	335,394	
	FROM GRANTS AND DONATIONS TRUST FUND		64,260
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		143,086
1053	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		31,692
1054	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	12,730	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	8,232,070	
	FROM TRUST FUNDS		2,362,726
	TOTAL POSITIONS	138.00	
	TOTAL ALL FUNDS		10,594,796

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,000,990	
1055	SALARIES AND BENEFITS	POSITIONS	34.00
	FROM GENERAL REVENUE FUND		2,615,960
1056	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		21,114
1057	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND		128,971
1058	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND		2,535
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	2,768,580	
	TOTAL POSITIONS	34.00	
	TOTAL ALL FUNDS		2,768,580

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,946,487	
1059	SALARIES AND BENEFITS	POSITIONS	33.00
	FROM GENERAL REVENUE FUND		2,512,536
1060	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		17,381
1061	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND		141,907

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1062 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 6,840

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,678,664

TOTAL POSITIONS 33.00
 TOTAL ALL FUNDS 2,678,664

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,732,134

1063 SALARIES AND BENEFITS POSITIONS 50.00
 FROM GENERAL REVENUE FUND 3,514,311

1064 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 727,390

1065 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 144,849

1066 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,568

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 4,389,118

TOTAL POSITIONS 50.00
 TOTAL ALL FUNDS 4,389,118

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,637,395

1067 SALARIES AND BENEFITS POSITIONS 24.00
 FROM GENERAL REVENUE FUND 2,100,521

1068 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 33,731

1069 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 37,161

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,171,413

TOTAL POSITIONS 24.00
 TOTAL ALL FUNDS 2,171,413

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,727,216

1070 SALARIES AND BENEFITS POSITIONS 37.00
 FROM GENERAL REVENUE FUND 3,446,381
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 112,611

1071 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 44,974
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 50,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1072	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		2,344	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH				
JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		3,493,699	
	FROM TRUST FUNDS			162,611
	TOTAL POSITIONS	37.00		
	TOTAL ALL FUNDS			3,656,310

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL

	APPROVED SALARY RATE		679,800	
1073	SALARIES AND BENEFITS	POSITIONS	13.00	
	FROM GENERAL REVENUE FUND		990,810	
1074	SPECIAL CATEGORIES			
	CASE RELATED COSTS			
	FROM GENERAL REVENUE FUND		487,700	
1075	SPECIAL CATEGORIES			
	OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		206,781	
1076	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		1,000	
TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL				
COUNSEL				
	FROM GENERAL REVENUE FUND		1,686,291	
	TOTAL POSITIONS	13.00		
	TOTAL ALL FUNDS			1,686,291

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

	APPROVED SALARY RATE		2,483,707	
1077	SALARIES AND BENEFITS	POSITIONS	42.00	
	FROM GENERAL REVENUE FUND		3,328,153	
1078	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		28,911	
1079	SPECIAL CATEGORIES			
	CASE RELATED COSTS			
	FROM GENERAL REVENUE FUND		393,934	
	FROM CAPITAL COLLATERAL REGIONAL			
	COUNSEL TRUST FUND			217,000
1080	SPECIAL CATEGORIES			
	OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		397,384	
	FROM CAPITAL COLLATERAL REGIONAL			
	COUNSEL TRUST FUND			83,000
1081	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,530	
	FROM CAPITAL COLLATERAL REGIONAL			
	COUNSEL TRUST FUND			6,495
1082	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		375	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL
 FROM GENERAL REVENUE FUND 4,154,287
 FROM TRUST FUNDS 306,495
 TOTAL POSITIONS 42.00
 TOTAL ALL FUNDS 4,460,782

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

APPROVED SALARY RATE 1,983,691

1083 SALARIES AND BENEFITS POSITIONS 33.00
 FROM GENERAL REVENUE FUND 2,600,086

1084 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 8

1085 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 504,297
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 165,000

1086 SPECIAL CATEGORIES
 OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 372,110
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 135,000

1087 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 4,455
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 5,139

1088 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 702

TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL
 FROM GENERAL REVENUE FUND 3,481,658
 FROM TRUST FUNDS 305,139
 TOTAL POSITIONS 33.00
 TOTAL ALL FUNDS 3,786,797

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

APPROVED SALARY RATE 6,252,805

1089 SALARIES AND BENEFITS POSITIONS 117.00
 FROM GENERAL REVENUE FUND 8,641,437

1090 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 198,589

1091 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 795,349
 FROM INDIGENT CIVIL DEFENSE TRUST
 FUND 233,446

1092 SPECIAL CATEGORIES
 REGIONAL CONFLICT COUNCIL OPERATIONS
 FROM GENERAL REVENUE FUND 1,069,556

1093 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 25,063

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1094	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		9,984	
1095	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		26,420	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST FROM GENERAL REVENUE FUND FROM TRUST FUNDS		10,766,398	233,446
	TOTAL POSITIONS	117.00		
	TOTAL ALL FUNDS			10,999,844
PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND				
	APPROVED SALARY RATE	5,269,118		
1096	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	104.00	6,860,109	69,496
1097	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		351,037	
1098	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND		1,021,113	234,488
1099	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND		931,376	165,425
1100	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		66,141	
1101	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		25,000	
1102	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		25,653	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND FROM GENERAL REVENUE FUND FROM TRUST FUNDS		9,280,429	469,409
	TOTAL POSITIONS	104.00		
	TOTAL ALL FUNDS			9,749,838
PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD				
	APPROVED SALARY RATE	2,492,954		
1103	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	48.00	3,318,019	
1104	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		177,769	
1105	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND		1,576,836	20,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1106	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND		397,415	
1107	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		7,429	
1108	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		1,100	
1109	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		12,303	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD				
	FROM GENERAL REVENUE FUND	5,490,871		
	FROM TRUST FUNDS			20,000
	TOTAL POSITIONS	48.00		
	TOTAL ALL FUNDS			5,510,871
PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH				
	APPROVED SALARY RATE	3,857,151		
1110	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	71.00	5,208,603	
1111	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		458,729	
1112	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND		1,707,457	55,980
1113	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND		1,189,444	
1114	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		29,374	
1115	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		7,807	
1116	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		16,492	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH				
	FROM GENERAL REVENUE FUND	8,617,906		
	FROM TRUST FUNDS			55,980
	TOTAL POSITIONS	71.00		
	TOTAL ALL FUNDS			8,673,886
PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH				
	APPROVED SALARY RATE	3,495,200		
1117	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	73.00	4,933,946	
1118	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		177,282	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1119	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,000,666	
	FROM GRANTS AND DONATIONS TRUST FUND		5,800
1120	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS		
	FROM GENERAL REVENUE FUND	729,085	
	FROM GRANTS AND DONATIONS TRUST FUND		13,890
	FROM INDIGENT CIVIL DEFENSE TRUST FUND		100,000
1121	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	101,803	
1122	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	12,000	
1123	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,539	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH		
	FROM GENERAL REVENUE FUND	6,972,321	
	FROM TRUST FUNDS		119,690
	TOTAL POSITIONS	73.00	
	TOTAL ALL FUNDS		7,092,011
TOTAL:	JUSTICE ADMINISTRATION		
	FROM GENERAL REVENUE FUND	721,864,395	
	FROM TRUST FUNDS		138,244,184
	TOTAL POSITIONS	10,460.25	
	TOTAL ALL FUNDS		860,108,579
	TOTAL APPROVED SALARY RATE	513,209,520	

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1124 through 1208, each provider who contracts with the Department of Juvenile Justice shall provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents shall include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

From the funds in Specific Appropriations 1124 through 1208, the Department of Juvenile Justice shall establish a performance accountability system for each provider who contracts with the department for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the department. The contract shall include both output measures, such as the number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department's Office of Program Accountability shall summarize performance results from all contracts and report the information annually to the Legislature.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

APPROVED SALARY RATE 49,662,805

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1124	SALARIES AND BENEFITS	POSITIONS	1,479.00	
	FROM GENERAL REVENUE FUND		26,239,936	
	FROM FEDERAL GRANTS TRUST FUND			964,317
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND			38,461,819
1125	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		319,081	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			596,864
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND			1,264,877
1126	EXPENSES			
	FROM GENERAL REVENUE FUND		1,044,743	
	FROM FEDERAL GRANTS TRUST FUND			1,090,728
	FROM GRANTS AND DONATIONS TRUST			
	FUND			824,860
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND			4,088,076
1127	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		42,225	
	FROM FEDERAL GRANTS TRUST FUND			92,293
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND			185,762
1128	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		517,791	
	FROM FEDERAL GRANTS TRUST FUND			1,193,649
	FROM GRANTS AND DONATIONS TRUST			
	FUND			127,472
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND			930,365
1129	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND			
	PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		29,110	
1130	SPECIAL CATEGORIES			
	GRANTS AND AIDS - GRANTS TO FISCALLY			
	CONSTRAINED COUNTIES FOR DETENTION CENTER			
	COSTS			
	FROM GENERAL REVENUE FUND		3,883,853	
1131	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		954,864	
	FROM FEDERAL GRANTS TRUST FUND			40,690
	FROM GRANTS AND DONATIONS TRUST			
	FUND			3,116
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND			1,379,115
1132	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		6,257,818	
	FROM FEDERAL GRANTS TRUST FUND			49,069
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND			5,087,776
1133	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,872,592	
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND			2,585,960
1134	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		90,364	
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND			124,788

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1135	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	194,250	
	FROM FEDERAL GRANTS TRUST FUND		10,135
	FROM GRANTS AND DONATIONS TRUST FUND		993
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		283,618
1136	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS		
	FROM GENERAL REVENUE FUND	2,600,000	
TOTAL:	DETENTION CENTERS		
	FROM GENERAL REVENUE FUND	44,046,627	
	FROM TRUST FUNDS		59,386,342
	TOTAL POSITIONS	1,479.00	
	TOTAL ALL FUNDS		103,432,969
PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM			
COMMUNITY SUPERVISION			
	APPROVED SALARY RATE	31,567,304	
1137	SALARIES AND BENEFITS POSITIONS	849.50	
	FROM GENERAL REVENUE FUND	37,798,684	
	FROM GRANTS AND DONATIONS TRUST FUND		46,631
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		4,850,629
1138	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	591,986	
1139	EXPENSES		
	FROM GENERAL REVENUE FUND	4,640,034	
	FROM FEDERAL GRANTS TRUST FUND		35,866
	FROM GRANTS AND DONATIONS TRUST FUND		7,407
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		311,856
1140	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	41,556	
1141	SPECIAL CATEGORIES		
	JUVENILE REDIRECTIONS PROGRAM		
	FROM GENERAL REVENUE FUND	9,364,831	
1142	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	635,947	
1143	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	602,545	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		42,490
1144	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	32,167,082	
	FROM GRANTS AND DONATIONS TRUST FUND		1,552,310
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		81,995
1145	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	364,939	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1146	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	236,213	
1147	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	279,313	11,062
TOTAL:	COMMUNITY SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	86,723,130	6,940,246
	TOTAL POSITIONS TOTAL ALL FUNDS	849.50	93,663,376
COMMUNITY INTERVENTIONS AND SERVICES			
	APPROVED SALARY RATE	17,733,969	
1148	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	505.00 21,681,121	26,745 2,779,034
1149	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,014,298	
1150	EXPENSES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	2,623,784	182,506
1151	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	27,131	
1152	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	395,031	27,856
1153	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	15,077,556	
1154	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	211,815	
1155	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	154,863	
1156	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	170,701	6,761
1157	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND	205,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: COMMUNITY INTERVENTIONS AND SERVICES		
FROM GENERAL REVENUE FUND	41,561,300	
FROM TRUST FUNDS		3,022,902
TOTAL POSITIONS	505.00	
TOTAL ALL FUNDS		44,584,202

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 1159, 1160, and 1169, \$291,741 from General Revenue funds is provided for staff to work with the Department of Education on transitioning youth from a residential program back to their local schools.

	APPROVED SALARY RATE	10,347,612	
1158	SALARIES AND BENEFITS	POSITIONS	227.50
	FROM GENERAL REVENUE FUND		13,615,280
	FROM GRANTS AND DONATIONS TRUST	FUND	308,268
1159	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	426,432	
	FROM ADMINISTRATIVE TRUST FUND		72,341
	FROM JUVENILE JUSTICE TRAINING	TRUST FUND	11,712
1160	EXPENSES		
	FROM GENERAL REVENUE FUND	2,475,105	
	FROM GRANTS AND DONATIONS TRUST	FUND	149,305
	FROM JUVENILE JUSTICE TRAINING	TRUST FUND	605,353
1161	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	32,841	
1162	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	414,714	
1163	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	8,684	
1164	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	584,408	
	FROM ADMINISTRATIVE TRUST FUND		445,930
	FROM GRANTS AND DONATIONS TRUST	FUND	208,537
1165	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	349,329	
	FROM JUVENILE JUSTICE TRAINING	TRUST FUND	2,139,189
1166	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	197,269	
1167	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	59,032	
1168	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	67,149	
	FROM JUVENILE JUSTICE TRAINING	TRUST FUND	3,973

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1169	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	77,950	
	FROM GRANTS AND DONATIONS TRUST FUND		1,331
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	18,308,193	
	FROM TRUST FUNDS		3,945,939
	TOTAL POSITIONS	227.50	
	TOTAL ALL FUNDS		22,254,132

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,874,428	
1170	SALARIES AND BENEFITS POSITIONS	59.50	
	FROM GENERAL REVENUE FUND	3,543,267	
1171	EXPENSES		
	FROM GENERAL REVENUE FUND	1,738,241	
1172	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	48,866	
1173	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	403,377	
1174	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	240,000	
1175	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	13,315	
1176	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	20,234	
1177	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	761,506	
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	6,768,806	
	TOTAL POSITIONS	59.50	
	TOTAL ALL FUNDS		6,768,806

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1178 through 1194, the department shall provide a weekly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth waiting placement and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, and the chairs of the Senate Committee on Appropriations and the House Appropriations Committee prior to implementing any change.

NON-SECURE RESIDENTIAL COMMITMENT

1178	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	117,183	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1179	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	44,571	
1180	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	101,649,813	5,500,174
1181	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	474,261	
1182	SPECIAL CATEGORIES GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES FROM GENERAL REVENUE FUND	2,405,536	
1183	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND	750,000	
TOTAL:	NON-SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	105,441,364	5,500,174
	TOTAL ALL FUNDS		110,941,538
SECURE RESIDENTIAL COMMITMENT			
	APPROVED SALARY RATE	8,971,318	
1184	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	121.00 9,527,374	2,235,371
1185	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	74,602	
1186	EXPENSES FROM GENERAL REVENUE FUND	1,274,079	
1187	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	6,385,963	2,578,361
1188	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	644,906	
1189	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	17,386,704	30,913,498
1190	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,324,904	
1191	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	44,966	
1192	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	65,834	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1193	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND	1,445,000	
1194	FIXED CAPITAL OUTLAY JUVENILE FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND	1,806,244	
TOTAL:	SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	39,980,576	35,727,230
	TOTAL POSITIONS	121.00	
	TOTAL ALL FUNDS		75,707,806

PROGRAM: PREVENTION AND VICTIM SERVICES

From the funds in Specific Appropriations 1195 through 1208, the department shall provide evidence-based prevention services to at-risk youth based on research and need. The department shall monitor the success of these programs by requiring each program provider to submit a detailed report to include, but not limited to, the number of youth served, number of program completions, and program success measures. The department shall compile this information and submit a report to the Governor's Office of Policy and Budget, the Senate Appropriations Committee, and the House Appropriations Committee by January 1, 2016.

DELINQUENCY PREVENTION AND DIVERSION

	APPROVED SALARY RATE	1,147,036	
1195	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	24.00 955,441	197,237 486,162
1196	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	287,192	223,622 152,969
1197	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	233,083	82,696 282,180
1198	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND		412,903
1199	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		12,450 12,450
1200	SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	13,415,585	3,290,514
1201	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	827,920	
1202	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	33,720	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1203	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,049,522	
	FROM FEDERAL GRANTS TRUST FUND		10,609,653
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,320,115
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		2,639
1204	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,731	
1205	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN/FAMILIES IN		
	NEED OF SERVICES		
	FROM GENERAL REVENUE FUND	24,810,305	
	FROM FEDERAL GRANTS TRUST FUND		1,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,277,763
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		383,858
1206	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,000	
	FROM FEDERAL GRANTS TRUST FUND		1,200
1207	SPECIAL CATEGORIES		
	PRODIGY		
	FROM GENERAL REVENUE FUND	4,600,000	
1208	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,665	
	FROM FEDERAL GRANTS TRUST FUND		2,433
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,995
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION		
	FROM GENERAL REVENUE FUND	49,227,164	
	FROM TRUST FUNDS		29,752,839
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS		78,980,003
TOTAL:	JUVENILE JUSTICE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	392,057,160	
	FROM TRUST FUNDS		144,275,672
	TOTAL POSITIONS	3,265.50	
	TOTAL ALL FUNDS		536,332,832
	TOTAL APPROVED SALARY RATE	122,304,472	
LAW ENFORCEMENT, DEPARTMENT OF			
PROGRAM: EXECUTIVE DIRECTION AND SUPPORT			
PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	6,587,197	
1209	SALARIES AND BENEFITS	POSITIONS	129.50
	FROM GENERAL REVENUE FUND		2,358,578
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		40,264
	FROM FEDERAL GRANTS TRUST FUND		802,829
	FROM OPERATING TRUST FUND		5,816,119
1210	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	26,838	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		198,602
	FROM OPERATING TRUST FUND		73,976

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1211	EXPENSES		
	FROM GENERAL REVENUE FUND	753,343	
	FROM ADMINISTRATIVE TRUST FUND		64,548
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		9,557
	FROM FEDERAL GRANTS TRUST FUND		163,111
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		286,666
	FROM OPERATING TRUST FUND		604,471
1212	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES FROM FEDERAL GRANTS TRUST FUND		4,910,162
1213	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS FROM FEDERAL GRANTS TRUST FUND		1,529,434
1214	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS FROM FEDERAL GRANTS TRUST FUND		1,263,483
1215	AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND		18,868,106
1216	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	12,616	
	FROM FEDERAL GRANTS TRUST FUND		3,242
	FROM OPERATING TRUST FUND		337
1217	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	9,650	
	FROM OPERATING TRUST FUND		402
1218	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL DOMESTIC SECURITY GRANTS FROM FEDERAL GRANTS TRUST FUND		1,754,800
1219	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	67,480	
	FROM ADMINISTRATIVE TRUST FUND		15,000
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,203
	FROM FEDERAL GRANTS TRUST FUND		218,573
	FROM OPERATING TRUST FUND		152,372
1220	SPECIAL CATEGORIES DOMESTIC SECURITY FROM OPERATING TRUST FUND		500
1221	SPECIAL CATEGORIES OVERTIME FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		748
1222	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	13,395	
	FROM ADMINISTRATIVE TRUST FUND		19,145
	FROM OPERATING TRUST FUND		18,403
1223	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	667	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1224	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	98,000		
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND		6,000	
	FROM FEDERAL GRANTS TRUST FUND		3,000	
	FROM OPERATING TRUST FUND		200	
1225	SPECIAL CATEGORIES			
	BYRNE MEMORIAL STATE LAW ENFORCEMENT			
	ASSISTANCE PROGRAM			
	FROM FEDERAL GRANTS TRUST FUND		10,412,678	
1226	SPECIAL CATEGORIES			
	GRANTS AND AID - RESIDENTIAL SUBSTANCE			
	ABUSE TREATMENT PROGRAM - LOCAL UNITS OF			
	GOVERNMENT			
	FROM FEDERAL GRANTS TRUST FUND		1,247,724	
1227	SPECIAL CATEGORIES			
	GRANTS AND AID - RESIDENTIAL SUBSTANCE			
	ABUSE TREATMENT PROGRAM - STATE AGENCY			
	FROM FEDERAL GRANTS TRUST FUND		3,675,511	
1228	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	20,418		
	FROM ADMINISTRATIVE TRUST FUND		2,670	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND		2,634	
	FROM OPERATING TRUST FUND		17,873	
TOTAL:	PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	3,360,985		
	FROM TRUST FUNDS			52,191,343
	TOTAL POSITIONS	129.50		
	TOTAL ALL FUNDS			55,552,328
PROGRAM: FLORIDA CAPITOL POLICE PROGRAM				
CAPITOL POLICE SERVICES				
	APPROVED SALARY RATE	3,838,870		
1229	SALARIES AND BENEFITS	POSITIONS	88.00	
	FROM GENERAL REVENUE FUND		2,414	
	FROM OPERATING TRUST FUND			5,661,232
1230	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			28,778
1231	EXPENSES			
	FROM OPERATING TRUST FUND			532,837
1232	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND			85,369
1233	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM OPERATING TRUST FUND			140,000
1234	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND			70,084
1235	SPECIAL CATEGORIES			
	CAPITOL COMPLEX SECURITY			
	FROM GENERAL REVENUE FUND	7,360		
	FROM OPERATING TRUST FUND			20,000
1236	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			46,539

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1237	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND		68,064
1238	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		5,000
1239	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	338	25,578
	FROM OPERATING TRUST FUND		
1240	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND		6,969
TOTAL:	CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND	10,112	
	FROM TRUST FUNDS		6,690,450
	TOTAL POSITIONS	88.00	
	TOTAL ALL FUNDS		6,700,562

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE
PROGRAM

PROVIDE CRIME LAB SERVICES

APPROVED SALARY RATE 20,941,464

1241	SALARIES AND BENEFITS POSITIONS 435.00 FROM GENERAL REVENUE FUND	29,458,580	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		21,216
	FROM FEDERAL GRANTS TRUST FUND		10,892
	FROM OPERATING TRUST FUND		559,884
1242	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	59,352	
	FROM FEDERAL GRANTS TRUST FUND		167,875
1243	EXPENSES FROM GENERAL REVENUE FUND	7,065,191	
	FROM FEDERAL GRANTS TRUST FUND		2,952,624
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		510,531
	FROM OPERATING TRUST FUND		415,884

From the funds in Specific Appropriation 1243, the Department of Law Enforcement is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1243 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

1244	AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS FROM FEDERAL GRANTS TRUST FUND		741,091
	FROM OPERATING TRUST FUND		2,379,702
1245	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	586,599	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		1,327,000
	FROM OPERATING TRUST FUND		24,000
1246	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	168,960	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1247	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,283,484	
	FROM FEDERAL GRANTS TRUST FUND		1,690,200
	FROM OPERATING TRUST FUND		500,000
1248	SPECIAL CATEGORIES OVERTIME		
	FROM GENERAL REVENUE FUND	351,900	
	FROM FEDERAL GRANTS TRUST FUND		404,976
1249	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		96,203
1250	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	50,000	
1251	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	136,965	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		178
	FROM FEDERAL GRANTS TRUST FUND		1,672
	FROM OPERATING TRUST FUND		2,064
TOTAL:	PROVIDE CRIME LAB SERVICES		
	FROM GENERAL REVENUE FUND	40,161,031	
	FROM TRUST FUNDS		11,810,992
	TOTAL POSITIONS	435.00	
	TOTAL ALL FUNDS		51,972,023
	PROVIDE INVESTIGATIVE SERVICES		
	APPROVED SALARY RATE	35,409,909	
1252	SALARIES AND BENEFITS POSITIONS	567.00	
	FROM GENERAL REVENUE FUND	38,508,118	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		31,672
	FROM FEDERAL GRANTS TRUST FUND		595,601
	FROM OPERATING TRUST FUND		9,142,553
1253	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	307,983	
	FROM ADMINISTRATIVE TRUST FUND		25,276
	FROM FEDERAL GRANTS TRUST FUND		194,832
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		42,360
	FROM OPERATING TRUST FUND		38,120
1254	EXPENSES		
	FROM GENERAL REVENUE FUND	6,489,024	
	FROM ADMINISTRATIVE TRUST FUND		132,670
	FROM FEDERAL GRANTS TRUST FUND		235,647
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		833,472
	FROM GRANTS AND DONATIONS TRUST FUND		4,500
	FROM OPERATING TRUST FUND		2,776,152
	FROM REVOLVING TRUST FUND		1,000,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		550,000
	From the funds provided in Specific Appropriation 1254, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended from the Forfeiture and Investigative Support Trust Fund for rewards leading to the capture of fugitives, if such funds are available.		
1255	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	117,494	
	FROM ADMINISTRATIVE TRUST FUND		5,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		159,509
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		190,574
1256	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	237,091	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		580,000
	FROM OPERATING TRUST FUND		500,000
1257	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	534,741	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		147,441
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		34,624
	FROM OPERATING TRUST FUND		121,896
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		50,000
1258	SPECIAL CATEGORIES DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	1,350,267	
	FROM FEDERAL GRANTS TRUST FUND		1,522,672
1259	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	232,461	
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		300,000
1260	SPECIAL CATEGORIES OVERTIME		
	FROM ADMINISTRATIVE TRUST FUND		3,013
	FROM FEDERAL GRANTS TRUST FUND		314,125
	FROM GRANTS AND DONATIONS TRUST FUND		4,250
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		1,018,486
1261	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	369,689	
	FROM ADMINISTRATIVE TRUST FUND		507,739
	FROM OPERATING TRUST FUND		113,031
1262	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	498,911	
	FROM OPERATING TRUST FUND		21,312
1263	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	72,000	
1264	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	212,748	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,055
	FROM FEDERAL GRANTS TRUST FUND		3,226
	FROM OPERATING TRUST FUND		8,158
TOTAL:	PROVIDE INVESTIGATIVE SERVICES		
	FROM GENERAL REVENUE FUND	48,930,527	
	FROM TRUST FUNDS		21,213,966
	TOTAL POSITIONS	567.00	
	TOTAL ALL FUNDS		70,144,493
MUTUAL AID AND PREVENTION SERVICES			
	APPROVED SALARY RATE	1,140,220	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1265	SALARIES AND BENEFITS	POSITIONS	17.00	
	FROM GENERAL REVENUE FUND	. . . . .	1,525,863	
	FROM OPERATING TRUST FUND	. . . . .		34,855
1266	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	127,251	
1267	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	9,441	
1268	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	2,839	
1269	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	6,397	
	FROM OPERATING TRUST FUND	. . . . .		122
TOTAL:	MUTUAL AID AND PREVENTION SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	1,671,791	
	FROM TRUST FUNDS	. . . . .		34,977
	TOTAL POSITIONS	. . . . .	17.00	
	TOTAL ALL FUNDS	. . . . .		1,706,768

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

APPROVED SALARY RATE 6,630,559

1270	SALARIES AND BENEFITS	POSITIONS	125.00	
	FROM GENERAL REVENUE FUND	. . . . .	258,286	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND	. . . . .		14,705
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		65,741
	FROM OPERATING TRUST FUND	. . . . .		8,376,843
1271	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		5,838
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		176,735
	FROM OPERATING TRUST FUND	. . . . .		191,126
1272	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	32,750	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		2,202
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		370,423
	FROM OPERATING TRUST FUND	. . . . .		7,546,631
1273	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		489,099
	FROM OPERATING TRUST FUND	. . . . .		1,666,018
1274	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	599	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		113,100
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		1,965,523
	FROM OPERATING TRUST FUND	. . . . .		7,153,504
1275	SPECIAL CATEGORIES			
	OVERTIME			
	FROM OPERATING TRUST FUND	. . . . .		46,200
1276	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		8,614
	FROM OPERATING TRUST FUND	. . . . .		24,195

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1277	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM OPERATING TRUST FUND		1,051,070
1278	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		4,500
1279	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	6,465	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,400
	FROM FEDERAL GRANTS TRUST FUND		315
	FROM OPERATING TRUST FUND		32,927
1280	QUALIFIED EXPENDITURE CATEGORY REPLACE COMPUTERIZED CRIMINAL HISTORY SYSTEM (CCH) FROM OPERATING TRUST FUND		3,493,873

Nonrecurring funds in Specific Appropriation 1280, from the Operating Trust Fund are provided to the Department of Law Enforcement for purposes of replacing and enhancing the functionality of the department's computerized criminal history system. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work plans and spending plans. The department shall submit quarterly project status reports to the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House Appropriations Committee that shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and current issues and risks being managed.

1281	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND		26,740
TOTAL:	PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY FROM GENERAL REVENUE FUND	298,100	
	FROM TRUST FUNDS		32,832,322
	TOTAL POSITIONS	125.00	
	TOTAL ALL FUNDS		33,130,422

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

	APPROVED SALARY RATE	12,345,444	
1282	SALARIES AND BENEFITS POSITIONS	330.00	
	FROM GENERAL REVENUE FUND	792,459	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		19,477
	FROM FEDERAL GRANTS TRUST FUND		495,237
	FROM OPERATING TRUST FUND		16,165,131
1283	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	10,000	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		700,928
	FROM OPERATING TRUST FUND		241,182
1284	EXPENSES		
	FROM GENERAL REVENUE FUND	167,528	
	FROM ADMINISTRATIVE TRUST FUND		85,781
	FROM FEDERAL GRANTS TRUST FUND		358,539
	FROM OPERATING TRUST FUND		2,151,875
1285	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,600	
	FROM OPERATING TRUST FUND		309,792

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1286	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	402	
	FROM OPERATING TRUST FUND		118,168
1287	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	202,478	
	FROM ADMINISTRATIVE TRUST FUND		2,000
	FROM FEDERAL GRANTS TRUST FUND		145,340
	FROM OPERATING TRUST FUND		2,152,640
1288	SPECIAL CATEGORIES OVERTIME		
	FROM OPERATING TRUST FUND		218,946
1289	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		59,283
	FROM OPERATING TRUST FUND		23,957
1290	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM OPERATING TRUST FUND		5,160
1291	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,000	
	FROM OPERATING TRUST FUND		18,000
1292	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,545	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,274
	FROM FEDERAL GRANTS TRUST FUND		2,903
	FROM OPERATING TRUST FUND		99,817
TOTAL:	PROVIDE PREVENTION AND CRIME INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	1,183,012	
	FROM TRUST FUNDS		23,380,430
	TOTAL POSITIONS	330.00	
	TOTAL ALL FUNDS		24,563,442
PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM			
LAW ENFORCEMENT STANDARDS COMPLIANCE			
	APPROVED SALARY RATE	2,610,019	
1293	SALARIES AND BENEFITS POSITIONS	50.00	
	FROM GENERAL REVENUE FUND	191,812	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,086,598
	FROM FEDERAL GRANTS TRUST FUND		81,198
	FROM OPERATING TRUST FUND		165,550
1294	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	53,142	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		205,380
1295	EXPENSES		
	FROM GENERAL REVENUE FUND	10,000	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		418,662
	FROM FEDERAL GRANTS TRUST FUND		64,300
1296	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		47,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1297	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND			146,955
1298	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND			175,741 35,000 100,000
1299	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			16,663
1300	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			5,401,252
1301	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			6,800
1302	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	191		16,740
TOTAL:	LAW ENFORCEMENT STANDARDS COMPLIANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	255,145		9,967,839
	TOTAL POSITIONS	50.00		
	TOTAL ALL FUNDS			10,222,984
LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES				
	APPROVED SALARY RATE	2,604,303		
1303	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND	48.50	269,428	3,250,074 131,174
1304	OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND			460,798 3,000
1305	EXPENSES FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND	18,174		1,313,640 61,178
1306	OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			153,819
1307	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND	1,000		668,202 36,579

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1308	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		3,734
	FROM OPERATING TRUST FUND		8,951
1309	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	4,290	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		5,070
1310	SPECIAL CATEGORIES		
	TRANSFER TO CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		
	FROM GENERAL REVENUE FUND	4,800,000	
1311	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		9,000
1312	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,738	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		14,936
	FROM OPERATING TRUST FUND		1,033
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION		
	SERVICES		
	FROM GENERAL REVENUE FUND	5,094,630	
	FROM TRUST FUNDS		6,121,188
	TOTAL POSITIONS	48.50	
	TOTAL ALL FUNDS		11,215,818
TOTAL:	LAW ENFORCEMENT, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	100,965,333	
	FROM TRUST FUNDS		164,243,507
	TOTAL POSITIONS	1,790.00	
	TOTAL ALL FUNDS		265,208,840
	TOTAL APPROVED SALARY RATE	92,107,985	
LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL			
PROGRAM: OFFICE OF ATTORNEY GENERAL			
VICTIM SERVICES			
	APPROVED SALARY RATE	4,413,413	
1313	SALARIES AND BENEFITS	POSITIONS	103.00
	FROM CRIMES COMPENSATION TRUST		
	FUND		4,717,152
	FROM CRIME STOPPERS TRUST FUND		139,061
	FROM FEDERAL GRANTS TRUST FUND		940,789
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		338,936
1314	OTHER PERSONAL SERVICES		
	FROM CRIMES COMPENSATION TRUST		
	FUND		68,383
	FROM CRIME STOPPERS TRUST FUND		5,100
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		55,796
1315	EXPENSES		
	FROM GENERAL REVENUE FUND	257	
	FROM CRIMES COMPENSATION TRUST		
	FUND		826,322
	FROM CRIME STOPPERS TRUST FUND		69,219
	FROM FEDERAL GRANTS TRUST FUND		108,689

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		100,316
1316	OPERATING CAPITAL OUTLAY FROM CRIMES COMPENSATION TRUST FUND		123,407
	FROM CRIME STOPPERS TRUST FUND		2,380
	FROM FEDERAL GRANTS TRUST FUND		2,286
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		7,695
1317	SPECIAL CATEGORIES AWARDS TO CLAIMANTS FROM CRIMES COMPENSATION TRUST FUND		24,842,082
	FROM FEDERAL GRANTS TRUST FUND		13,192,000
1318	SPECIAL CATEGORIES VICTIM SERVICES FROM GENERAL REVENUE FUND	700,000	
1319	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	990,192	
	FROM CRIMES COMPENSATION TRUST FUND		45,243
	FROM CRIME STOPPERS TRUST FUND		1,000
	FROM FEDERAL GRANTS TRUST FUND		30,000
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		208,408
1320	SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS FROM GENERAL REVENUE FUND	4,389,055	
1321	SPECIAL CATEGORIES GRANTS AND AIDS - CRIME STOPPERS FROM CRIME STOPPERS TRUST FUND		4,500,000
1322	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMES COMPENSATION TRUST FUND		97,087
	FROM CRIME STOPPERS TRUST FUND		35,589
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		5,956
1323	SPECIAL CATEGORIES GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES FROM FEDERAL GRANTS TRUST FUND		25,000,000
1324	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMES COMPENSATION TRUST FUND		31,347
	FROM CRIME STOPPERS TRUST FUND		592
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		1,861
TOTAL:	VICTIM SERVICES FROM GENERAL REVENUE FUND	6,079,504	
	FROM TRUST FUNDS		75,496,696
	TOTAL POSITIONS	103.00	
	TOTAL ALL FUNDS		81,576,200

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,794,648		
1325	SALARIES AND BENEFITS	POSITIONS	137.00	
	FROM GENERAL REVENUE FUND		6,274,881	
	FROM ADMINISTRATIVE TRUST FUND			3,358,799
	FROM CRIMES COMPENSATION TRUST FUND			2,076
	FROM OPERATING TRUST FUND			10,387
1326	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		77,055	
	FROM ADMINISTRATIVE TRUST FUND			160,828
1327	EXPENSES			
	FROM GENERAL REVENUE FUND		542,494	
	FROM ADMINISTRATIVE TRUST FUND			947,151
1328	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		363,006	
	FROM ADMINISTRATIVE TRUST FUND			1,042,801
1329	SPECIAL CATEGORIES			
	ATTORNEY GENERAL'S LAW LIBRARY			
	FROM GENERAL REVENUE FUND		434,776	
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			2,800
1330	SPECIAL CATEGORIES			
	COMMISSION ON THE STATUS OF WOMEN			
	FROM GENERAL REVENUE FUND		106,596	
1331	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		194,427	
	FROM ADMINISTRATIVE TRUST FUND			55,268
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			73,200
1332	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		97,689	
	FROM ADMINISTRATIVE TRUST FUND			76,862
1333	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		292	
	FROM ADMINISTRATIVE TRUST FUND			3,696
1334	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		36,333	
	FROM ADMINISTRATIVE TRUST FUND			13,291
1335	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		135,441	
	FROM ADMINISTRATIVE TRUST FUND			157,876
1336	FIXED CAPITAL OUTLAY			
	FACILITIES REPAIRS AND MAINTENANCE			
	FROM GENERAL REVENUE FUND		1,172,953	
1337	FIXED CAPITAL OUTLAY			
	BUILDING SECURITY ENTRANCE RENOVATIONS - DMS MGD			
	FROM GENERAL REVENUE FUND		102,500	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	9,538,443	
FROM TRUST FUNDS		5,905,035
TOTAL POSITIONS	137.00	
TOTAL ALL FUNDS		15,443,478

CRIMINAL AND CIVIL LITIGATION

APPROVED SALARY RATE	48,654,212	
1338 SALARIES AND BENEFITS POSITIONS	981.00	
FROM GENERAL REVENUE FUND	22,178,468	
FROM CRIMES COMPENSATION TRUST FUND		6,570
FROM FEDERAL GRANTS TRUST FUND		12,565,213
FROM LEGAL SERVICES TRUST FUND		23,692,044
FROM LEGAL AFFAIRS REVOLVING TRUST FUND		8,850,558
FROM MOTOR VEHICLE WARRANTY TRUST FUND		1,583,640
FROM OPERATING TRUST FUND		1,099,384
1339 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	157,215	
FROM FEDERAL GRANTS TRUST FUND		125,709
FROM GRANTS AND DONATIONS TRUST FUND		100,000
FROM LEGAL SERVICES TRUST FUND		1,056,326
FROM MOTOR VEHICLE WARRANTY TRUST FUND		85,512
1340 EXPENSES		
FROM GENERAL REVENUE FUND	2,649,157	
FROM FEDERAL GRANTS TRUST FUND		2,202,458
FROM GRANTS AND DONATIONS TRUST FUND		250,000
FROM LEGAL SERVICES TRUST FUND		2,726,879
FROM MOTOR VEHICLE WARRANTY TRUST FUND		431,700
FROM OPERATING TRUST FUND		7,830
1341 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	313,745	
FROM FEDERAL GRANTS TRUST FUND		303,530
FROM GRANTS AND DONATIONS TRUST FUND		150,000
FROM LEGAL SERVICES TRUST FUND		883,391
FROM MOTOR VEHICLE WARRANTY TRUST FUND		44,114
1342 LUMP SUM		
ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS		
POSITIONS	50.00	

The positions in Specific Appropriation 1342 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

1343 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND	53,927	
FROM FEDERAL GRANTS TRUST FUND		203,551
1344 SPECIAL CATEGORIES		
MEDICAID FRAUD INFORMANT REWARDS		
FROM OPERATING TRUST FUND		2,000,000
1345 SPECIAL CATEGORIES		
ANTITRUST INVESTIGATIONS		
FROM LEGAL AFFAIRS REVOLVING TRUST FUND		1,493,131
1346 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	157,884	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		144,731
	FROM GRANTS AND DONATIONS TRUST FUND		1,500,000
	FROM LEGAL SERVICES TRUST FUND . . .		1,993,399
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		74,281
1347	SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION FROM LEGAL AFFAIRS REVOLVING TRUST FUND		5,009,853
1348	SPECIAL CATEGORIES LITIGATION EXPENSES FROM LEGAL SERVICES TRUST FUND . . .		46,500
1349	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	218,273	
	FROM FEDERAL GRANTS TRUST FUND . . .		273,891
	FROM LEGAL SERVICES TRUST FUND . . .		208,815
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		52,739
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		6,446
1350	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	62,376	
	FROM FEDERAL GRANTS TRUST FUND . . .		97,661
1351	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	1,053	
	FROM FEDERAL GRANTS TRUST FUND . . .		351
	FROM LEGAL SERVICES TRUST FUND . . .		1,068
1352	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	117,564	
	FROM FEDERAL GRANTS TRUST FUND . . .		64,734
	FROM LEGAL SERVICES TRUST FUND . . .		113,661
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		40,585
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		8,094
	FROM OPERATING TRUST FUND		392
1353	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	12,483	
	FROM FEDERAL GRANTS TRUST FUND . . .		35,000
	FROM LEGAL SERVICES TRUST FUND . . .		223,053
1354	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	1,481	
TOTAL:	CRIMINAL AND CIVIL LITIGATION FROM GENERAL REVENUE FUND	25,923,626	
	FROM TRUST FUNDS		69,756,794
	TOTAL POSITIONS	1,031.00	
	TOTAL ALL FUNDS		95,680,420
PROGRAM: OFFICE OF STATEWIDE PROSECUTION			
PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME			
	APPROVED SALARY RATE	4,428,319	
1355	SALARIES AND BENEFITS POSITIONS	67.50	
	FROM GENERAL REVENUE FUND	5,254,534	
	FROM CRIMES COMPENSATION TRUST FUND		1,377
	FROM FEDERAL GRANTS TRUST FUND . . .		277,304

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM OPERATING TRUST FUND		163,304
1356	SPECIAL CATEGORIES STATEWIDE PROSECUTION		
	FROM GENERAL REVENUE FUND	883,548	
	FROM FEDERAL GRANTS TRUST FUND		39,602
	FROM OPERATING TRUST FUND		367,717
1357	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	17,526	
	FROM OPERATING TRUST FUND		3,391
1358	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	936	
1359	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	24,608	
	FROM OPERATING TRUST FUND		2,314
TOTAL:	PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME		
	FROM GENERAL REVENUE FUND	6,181,152	
	FROM TRUST FUNDS		855,009
	TOTAL POSITIONS	67.50	
	TOTAL ALL FUNDS		7,036,161

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

	APPROVED SALARY RATE	752,439	
1360	SALARIES AND BENEFITS POSITIONS	15.00	
	FROM ELECTIONS COMMISSION TRUST FUND		1,052,667
1361	OTHER PERSONAL SERVICES		
	FROM ELECTIONS COMMISSION TRUST FUND		76,354
1362	EXPENSES		
	FROM ELECTIONS COMMISSION TRUST FUND		294,735
1363	OPERATING CAPITAL OUTLAY		
	FROM ELECTIONS COMMISSION TRUST FUND		10,000
1364	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ELECTIONS COMMISSION TRUST FUND		35,403
1365	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM ELECTIONS COMMISSION TRUST FUND		22,533
1366	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM ELECTIONS COMMISSION TRUST FUND		19,179
1367	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM ELECTIONS COMMISSION TRUST FUND		5,264

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT		
FROM TRUST FUNDS		1,516,135
TOTAL POSITIONS	15.00	
TOTAL ALL FUNDS		1,516,135
TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL		
FROM GENERAL REVENUE FUND	47,722,725	
FROM TRUST FUNDS		153,529,669
TOTAL POSITIONS	1,353.50	
TOTAL ALL FUNDS		201,252,394
TOTAL APPROVED SALARY RATE	65,043,031	
TOTAL OF SECTION 4		
FROM GENERAL REVENUE FUND	3,562,693,917	
FROM TRUST FUNDS		669,269,105
TOTAL POSITIONS	40,893.25	
TOTAL ALL FUNDS		4,231,963,022

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

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	12,845,621		
1368	SALARIES AND BENEFITS	POSITIONS	272.00	
	FROM GENERAL REVENUE FUND		15,998,489	
	FROM GENERAL INSPECTION TRUST FUND			1,136,872
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND			863,415
1369	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		50,039	
1370	EXPENSES			
	FROM GENERAL REVENUE FUND		1,190,918	
	FROM FEDERAL GRANTS TRUST FUND			110,000
	FROM GENERAL INSPECTION TRUST FUND			182,771
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND			50,820
1371	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		5,747	
1372	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		131,408	
	FROM FEDERAL GRANTS TRUST FUND			390,000
	FROM GENERAL INSPECTION TRUST FUND			25,000
1373	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		156,803	
1374	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		106,242	
	FROM GENERAL INSPECTION TRUST FUND			23,916
1375	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		79,972	
	FROM GENERAL INSPECTION TRUST FUND			2,417
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND			557
TOTAL:	AGRICULTURAL LAW ENFORCEMENT			
	FROM GENERAL REVENUE FUND		17,719,618	
	FROM TRUST FUNDS			2,785,768
	TOTAL POSITIONS		272.00	
	TOTAL ALL FUNDS			20,505,386

AGRICULTURAL WATER POLICY COORDINATION

	APPROVED SALARY RATE	1,997,165		
1376	SALARIES AND BENEFITS	POSITIONS	37.00	
	FROM GENERAL REVENUE FUND		306,319	

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

	FROM LAND ACQUISITION TRUST FUND		2,468,274
1377	EXPENSES		
	FROM GENERAL REVENUE FUND	10,034	
	FROM LAND ACQUISITION TRUST FUND		398,865
1378	SPECIAL CATEGORIES		
	NITRATE RESEARCH AND REMEDIATION		
	FROM GENERAL INSPECTION TRUST FUND		930,000
1379	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND		6,137
1380	SPECIAL CATEGORIES		
	AGRICULTURAL NONPOINT SOURCES BEST		
	MANAGEMENT PRACTICES IMPLEMENTATION		
	FROM GENERAL REVENUE FUND	5,000,000	
	FROM GENERAL INSPECTION TRUST FUND		4,400,000
	FROM LAND ACQUISITION TRUST FUND		1,965,000
1381	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,032	
	FROM LAND ACQUISITION TRUST FUND		10,141
TOTAL:	AGRICULTURAL WATER POLICY COORDINATION		
	FROM GENERAL REVENUE FUND	5,317,385	
	FROM TRUST FUNDS		10,178,417
	TOTAL POSITIONS	37.00	
	TOTAL ALL FUNDS		15,495,802

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	9,371,187	
1382	SALARIES AND BENEFITS	POSITIONS	174.25
	FROM GENERAL REVENUE FUND		5,268,110
	FROM ADMINISTRATIVE TRUST FUND		6,794,675
	FROM FEDERAL GRANTS TRUST FUND		3,694
	FROM GENERAL INSPECTION TRUST FUND		834,337
1383	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	92,600	
	FROM ADMINISTRATIVE TRUST FUND		10,352
1384	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		1,433,666
	FROM GENERAL INSPECTION TRUST FUND		157,532
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		81,881
1385	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,614	
1386	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		20,707
1387	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,000	
	FROM ADMINISTRATIVE TRUST FUND		618,000
	FROM GENERAL INSPECTION TRUST FUND		499,574
1388	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	26,388	
	FROM ADMINISTRATIVE TRUST FUND		106,163
1389	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,000	

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

1390	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	35,881	
	FROM ADMINISTRATIVE TRUST FUND		20,256
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	5,433,593	
	FROM TRUST FUNDS		10,580,837
	TOTAL POSITIONS	174.25	
	TOTAL ALL FUNDS		16,014,430

DIVISION OF LICENSING

	APPROVED SALARY RATE	8,267,061	
1391	SALARIES AND BENEFITS POSITIONS FROM DIVISION OF LICENSING TRUST FUND	242.00	12,243,079
1392	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND		863,138
1393	EXPENSES FROM DIVISION OF LICENSING TRUST FUND		3,705,778
1394	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND		407,817
1395	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND		8,129,519
1396	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND		72,241
1397	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND		72,846
TOTAL:	DIVISION OF LICENSING FROM TRUST FUNDS		25,494,418
	TOTAL POSITIONS	242.00	
	TOTAL ALL FUNDS		25,494,418

OFFICE OF ENERGY

	APPROVED SALARY RATE	818,310	
1398	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND	14.00	1,338,840
1399	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		371,113
1400	EXPENSES FROM GENERAL REVENUE FUND	47,212	
	FROM FEDERAL GRANTS TRUST FUND		380,000
1401	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		2,500
1402	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND		52,687

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

1403	SPECIAL CATEGORIES NATURAL GAS FUEL FLEET VEHICLE REBATE PROGRAM FROM GENERAL REVENUE FUND	6,000,000	
1404	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND		2,389
1405	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND		3,174
TOTAL:	OFFICE OF ENERGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,047,212	2,150,703
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		8,197,915

PROGRAM: FOREST AND RESOURCE PROTECTION

FLORIDA FOREST SERVICE

	APPROVED SALARY RATE	42,563,720	
1406	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,172.50 42,684,723	2,538,605 1,020,014 6,515,868 10,466,376
1407	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	423,937	502,204 466,036 454,884
1408	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	4,270,438	1,937,263 4,974,124 3,758,904
1409	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM FEDERAL GRANTS TRUST FUND		1,747,538
1410	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		275,763
1411	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM FEDERAL GRANTS TRUST FUND		72,589
1412	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND		595,000
1413	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	13,841	617,775 218,458

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

1414	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND		100,000
1415	SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT FROM GENERAL REVENUE FUND	3,388,570	
	FROM FEDERAL GRANTS TRUST FUND		400,000
	FROM INCIDENTAL TRUST FUND		156,868
1416	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND		220,000
1417	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	133,794	
	FROM FEDERAL GRANTS TRUST FUND		2,905,903
	FROM INCIDENTAL TRUST FUND		477,107
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		668,343
1418	SPECIAL CATEGORIES ON-CALL FEES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		333,296
	FROM INCIDENTAL TRUST FUND		10,000
1419	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	135,172	
1420	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,179,461	
	FROM INCIDENTAL TRUST FUND		499,597
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		221,746
1421	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	278,790	
	FROM INCIDENTAL TRUST FUND		34,866
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		70,426
TOTAL:	FLORIDA FOREST SERVICE FROM GENERAL REVENUE FUND	53,508,726	
	FROM TRUST FUNDS		42,259,553
	TOTAL POSITIONS	1,172.50	
	TOTAL ALL FUNDS		95,768,279

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

OFFICE OF AGRICULTURE TECHNOLOGY SERVICES

	APPROVED SALARY RATE	2,866,696	
1422	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	52.00	
	FROM GENERAL INSPECTION TRUST FUND		756,366
			3,137,831
1423	OTHER PERSONAL SERVICES FROM GENERAL INSPECTION TRUST FUND		47,348
1424	EXPENSES FROM DIVISION OF LICENSING TRUST FUND		116,125
	FROM GENERAL INSPECTION TRUST FUND		2,384,350
1425	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND		179,000

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

1426	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND .		785,505
1427	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND .		7,764
1428	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	344	15,472
	FROM GENERAL INSPECTION TRUST FUND .		
TOTAL:	OFFICE OF AGRICULTURE TECHNOLOGY SERVICES FROM GENERAL REVENUE FUND	756,710	6,673,395
	FROM TRUST FUNDS		
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		7,430,105

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 11,960,949

1429	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	296.00 1,137,792	1,526,587
	FROM FEDERAL GRANTS TRUST FUND . . .		14,156,230
	FROM GENERAL INSPECTION TRUST FUND .		
1430	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		147,741
	FROM GENERAL INSPECTION TRUST FUND .		374,152
1431	EXPENSES FROM GENERAL REVENUE FUND	212,347	732,195
	FROM FEDERAL GRANTS TRUST FUND . . .		1,842,027
	FROM GENERAL INSPECTION TRUST FUND .		
1432	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	10,500	250,747
	FROM FEDERAL GRANTS TRUST FUND . . .		47,333
	FROM GENERAL INSPECTION TRUST FUND .		
1433	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	24,960	370,707
	FROM FEDERAL GRANTS TRUST FUND . . .		535,000
	FROM GENERAL INSPECTION TRUST FUND .		
1434	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	21,697	122,891
	FROM GENERAL INSPECTION TRUST FUND .		
1435	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	7,381	80,992
	FROM GENERAL INSPECTION TRUST FUND .		
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT FROM GENERAL REVENUE FUND	1,414,677	20,186,602
	FROM TRUST FUNDS		
	TOTAL POSITIONS	296.00	
	TOTAL ALL FUNDS		21,601,279

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

APPROVED SALARY RATE 7,899,281

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

1436	SALARIES AND BENEFITS	POSITIONS	183.00	
	FROM GENERAL REVENUE FUND		737,312	
	FROM FEDERAL GRANTS TRUST FUND			433,217
	FROM GENERAL INSPECTION TRUST FUND			6,928,446
	FROM PEST CONTROL TRUST FUND			3,193,376
1437	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			152,037
	FROM GENERAL INSPECTION TRUST FUND			33,100
	FROM PEST CONTROL TRUST FUND			41,530
1438	EXPENSES			
	FROM GENERAL REVENUE FUND	14,551		
	FROM FEDERAL GRANTS TRUST FUND			338,295
	FROM GENERAL INSPECTION TRUST FUND			1,089,839
	FROM PEST CONTROL TRUST FUND			394,514
1439	AID TO LOCAL GOVERNMENTS			
	MOSQUITO CONTROL PROGRAM			
	FROM GENERAL INSPECTION TRUST FUND			2,660,000
1440	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,513		
	FROM FEDERAL GRANTS TRUST FUND			102,500
1441	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	107,372		
	FROM FEDERAL GRANTS TRUST FUND			296,278
	FROM GENERAL INSPECTION TRUST FUND			125,124
	FROM PEST CONTROL TRUST FUND			206,425
1442	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	37,632		
	FROM GENERAL INSPECTION TRUST FUND			24,015
1443	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	17,976		
	FROM GENERAL INSPECTION TRUST FUND			29,708
	FROM PEST CONTROL TRUST FUND			15,139
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES			
	FROM GENERAL REVENUE FUND	916,356		
	FROM TRUST FUNDS			16,063,543
	TOTAL POSITIONS	183.00		
	TOTAL ALL FUNDS			16,979,899

CONSUMER PROTECTION

	APPROVED SALARY RATE	10,296,593		
1444	SALARIES AND BENEFITS	POSITIONS	276.00	
	FROM GENERAL REVENUE FUND		48,908	
	FROM GENERAL INSPECTION TRUST FUND			14,316,218
1445	OTHER PERSONAL SERVICES			
	FROM GENERAL INSPECTION TRUST FUND			184,361
1446	EXPENSES			
	FROM GENERAL REVENUE FUND	3,491		
	FROM GENERAL INSPECTION TRUST FUND			2,669,584
1447	OPERATING CAPITAL OUTLAY			
	FROM GENERAL INSPECTION TRUST FUND			75,437
1448	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL INSPECTION TRUST FUND			788,533
1449	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL INSPECTION TRUST FUND			468,972

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

1450	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	344		
	FROM GENERAL INSPECTION TRUST FUND			87,673
TOTAL:	CONSUMER PROTECTION			
	FROM GENERAL REVENUE FUND	52,743		
	FROM TRUST FUNDS			18,590,778
	TOTAL POSITIONS	276.00		
	TOTAL ALL FUNDS			18,643,521

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	4,198,480		
1451	SALARIES AND BENEFITS POSITIONS	106.00		
	FROM CITRUS INSPECTION TRUST FUND			3,992,341
	FROM GENERAL INSPECTION TRUST FUND			2,267,906
1452	OTHER PERSONAL SERVICES			
	FROM CITRUS INSPECTION TRUST FUND			678,425
	FROM GENERAL INSPECTION TRUST FUND			807,037
1453	EXPENSES			
	FROM CITRUS INSPECTION TRUST FUND			660,052
	FROM GENERAL INSPECTION TRUST FUND			567,529
1454	OPERATING CAPITAL OUTLAY			
	FROM CITRUS INSPECTION TRUST FUND			33,710
1455	SPECIAL CATEGORIES			
	AUTOMATED TESTING EQUIPMENT			
	FROM CITRUS INSPECTION TRUST FUND			216,041
1456	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CITRUS INSPECTION TRUST FUND			98,428
	FROM GENERAL INSPECTION TRUST FUND			47,462
1457	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS INSPECTION TRUST FUND			76,230
	FROM GENERAL INSPECTION TRUST FUND			114,345
1458	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS INSPECTION TRUST FUND			59,744
	FROM GENERAL INSPECTION TRUST FUND			19,805
TOTAL:	FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT			
	FROM TRUST FUNDS			9,639,055
	TOTAL POSITIONS	106.00		
	TOTAL ALL FUNDS			9,639,055

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	5,878,510		
1459	SALARIES AND BENEFITS POSITIONS	154.00		
	FROM GENERAL REVENUE FUND	542,206		
	FROM CITRUS INSPECTION TRUST FUND			1,401,127
	FROM GENERAL INSPECTION TRUST FUND			1,599,828
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND			1,649,200
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			2,500,003
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND			898,978

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

	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . .		45,445
1460	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,600	
	FROM CITRUS INSPECTION TRUST FUND .		213,765
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		27,635
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		26,400
1461	EXPENSES		
	FROM GENERAL REVENUE FUND	148,541	
	FROM CITRUS INSPECTION TRUST FUND .		323,828
	FROM GENERAL INSPECTION TRUST FUND .		625,716
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		29,980
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		848,391
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		200,959
	FROM VITICULTURE TRUST FUND		9,580
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . .		223,223
1462	OPERATING CAPITAL OUTLAY		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		10,500
1463	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND		500,000
1464	SPECIAL CATEGORIES		
	FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND	4,750,000	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,310,000
1465	SPECIAL CATEGORIES		
	FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT FROM FEDERAL GRANTS TRUST FUND . . .		6,000,000
1466	SPECIAL CATEGORIES		
	FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND . . .		206,586
1467	SPECIAL CATEGORIES		
	CITRUS RESEARCH FROM GENERAL REVENUE FUND	8,000,000	
1468	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	15,219	
	FROM CITRUS INSPECTION TRUST FUND .		25,000
	FROM GENERAL INSPECTION TRUST FUND .		129,760
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		28,600
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		150,000
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . .		75,000
1469	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND .		7,149,231
	FROM GENERAL INSPECTION TRUST FUND .		565,082
1470	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND .		300,000
1471	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	9,372	
	FROM CITRUS INSPECTION TRUST FUND .		5,855

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	FROM GENERAL INSPECTION TRUST FUND		11,890
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		28,749
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		6,001
1472	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	18,346	
	FROM CITRUS INSPECTION TRUST FUND		7,462
	FROM GENERAL INSPECTION TRUST FUND		8,233
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		13,943
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		4,719
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		236
1473	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		1,476,000
1474	FIXED CAPITAL OUTLAY		
	CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		450,000
TOTAL:	AGRICULTURAL PRODUCTS MARKETING		
	FROM GENERAL REVENUE FUND	13,492,284	
	FROM TRUST FUNDS		29,086,905
	TOTAL POSITIONS	154.00	
	TOTAL ALL FUNDS		42,579,189
AQUACULTURE			
	APPROVED SALARY RATE	1,820,651	
1475	SALARIES AND BENEFITS	POSITIONS	43.00
	FROM GENERAL REVENUE FUND		1,829,903
	FROM GENERAL INSPECTION TRUST FUND		533,430
	FROM LAND ACQUISITION TRUST FUND		220,000
1476	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		19,700
	FROM GENERAL INSPECTION TRUST FUND		30,532
1477	EXPENSES		
	FROM GENERAL REVENUE FUND	400,173	
	FROM FEDERAL GRANTS TRUST FUND		59,000
	FROM GENERAL INSPECTION TRUST FUND		285,966
1478	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	20,000	
	FROM GENERAL INSPECTION TRUST FUND		12,600
1479	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	80,000	
	FROM FEDERAL GRANTS TRUST FUND		120,700
	FROM GENERAL INSPECTION TRUST FUND		85,000
1480	SPECIAL CATEGORIES		
	OYSTER PLANTING		
	FROM GENERAL INSPECTION TRUST FUND		560,000
1481	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	17,458	
	FROM GENERAL INSPECTION TRUST FUND		8,697

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

1482	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	12,296		
	FROM GENERAL INSPECTION TRUST FUND			3,421
TOTAL:	AQUACULTURE			
	FROM GENERAL REVENUE FUND	2,359,830		
	FROM TRUST FUNDS			1,939,046
	TOTAL POSITIONS	43.00		
	TOTAL ALL FUNDS			4,298,876
ANIMAL PEST AND DISEASE CONTROL				
	APPROVED SALARY RATE	5,241,824		
1483	SALARIES AND BENEFITS	POSITIONS	108.50	
	FROM GENERAL REVENUE FUND		5,638,671	
	FROM FEDERAL GRANTS TRUST FUND			444,055
	FROM GENERAL INSPECTION TRUST FUND			494,039
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND			450,294
1484	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	11,866		
	FROM FEDERAL GRANTS TRUST FUND			95,703
	FROM GENERAL INSPECTION TRUST FUND			61,642
1485	EXPENSES			
	FROM GENERAL REVENUE FUND	365,981		
	FROM FEDERAL GRANTS TRUST FUND			509,264
	FROM GENERAL INSPECTION TRUST FUND			532,788
1486	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	50,949		
	FROM FEDERAL GRANTS TRUST FUND			25,000
1487	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			567,615
	FROM GENERAL INSPECTION TRUST FUND			301,558
1488	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	106,143		
	FROM GENERAL INSPECTION TRUST FUND			103,278
1489	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	39,658		
	FROM GENERAL INSPECTION TRUST FUND			5,113
TOTAL:	ANIMAL PEST AND DISEASE CONTROL			
	FROM GENERAL REVENUE FUND	6,213,268		
	FROM TRUST FUNDS			3,590,349
	TOTAL POSITIONS	108.50		
	TOTAL ALL FUNDS			9,803,617
PLANT PEST AND DISEASE CONTROL				
	APPROVED SALARY RATE	14,416,996		
1490	SALARIES AND BENEFITS	POSITIONS	365.00	
	FROM GENERAL REVENUE FUND		8,828,500	
	FROM CITRUS INSPECTION TRUST FUND			894,435
	FROM FEDERAL GRANTS TRUST FUND			5,646,228
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND			2,942,620
	FROM PLANT INDUSTRY TRUST FUND			2,593,131
1491	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	21,170		

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

	FROM CITRUS INSPECTION TRUST FUND		1,000
	FROM FEDERAL GRANTS TRUST FUND		1,459,360
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		373,840
	FROM PLANT INDUSTRY TRUST FUND		585,752
1492	EXPENSES		
	FROM GENERAL REVENUE FUND	860,617	
	FROM CITRUS INSPECTION TRUST FUND		79,832
	FROM FEDERAL GRANTS TRUST FUND		1,529,899
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		232,492
	FROM PLANT INDUSTRY TRUST FUND		724,622
1493	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		216,195
	FROM PLANT INDUSTRY TRUST FUND		5,006
1494	SPECIAL CATEGORIES		
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)		
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,214,177
1495	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION		
	FROM PLANT INDUSTRY TRUST FUND		150,000
1496	SPECIAL CATEGORIES		
	APIARIAN INDEMNITIES		
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		36,000
1497	SPECIAL CATEGORIES		
	ENDANGERED PLANT SPECIES		
	FROM PLANT INDUSTRY TRUST FUND		240,000
1498	SPECIAL CATEGORIES		
	CITRUS HEALTH RESPONSE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		6,031,325
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,811,686
1499	SPECIAL CATEGORIES		
	PLANT PEST AND DISEASE CONTROL		
	FROM FEDERAL GRANTS TRUST FUND		1,000,000
1500	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	104,481	
	FROM CITRUS INSPECTION TRUST FUND		7,144
	FROM FEDERAL GRANTS TRUST FUND		449,263
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		212,249
	FROM PLANT INDUSTRY TRUST FUND		118,049
1501	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	422,701	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		125,606
1502	SPECIAL CATEGORIES		
	TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY		
	FROM PLANT INDUSTRY TRUST FUND		720,000
1503	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	134,415	
	FROM CITRUS INSPECTION TRUST FUND		8,694
	FROM FEDERAL GRANTS TRUST FUND		8,082
	FROM GENERAL INSPECTION TRUST FUND		25
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		960

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	FROM PLANT INDUSTRY TRUST FUND		65,323
TOTAL:	PLANT PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	10,371,884	
	FROM TRUST FUNDS		29,482,995
	TOTAL POSITIONS	365.00	
	TOTAL ALL FUNDS		39,854,879
FOOD, NUTRITION AND WELLNESS			
	APPROVED SALARY RATE	3,154,689	
1504	SALARIES AND BENEFITS POSITIONS	69.00	
	FROM GENERAL REVENUE FUND	161,783	
	FROM FEDERAL GRANTS TRUST FUND		899,269
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		3,261,918
1505	OTHER PERSONAL SERVICES		
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		127,020
1506	EXPENSES		
	FROM GENERAL REVENUE FUND	50,000	
	FROM FEDERAL GRANTS TRUST FUND		492,345
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		1,042,297
	FROM GENERAL INSPECTION TRUST FUND		174,160
1507	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM		
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		1,067,958,003
1508	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH		
	FROM GENERAL REVENUE FUND	9,295,134	
1509	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM		
	FROM GENERAL REVENUE FUND	7,590,912	
1510	OPERATING CAPITAL OUTLAY		
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		57,438
1511	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		354,400
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		3,241,265
	FROM GENERAL INSPECTION TRUST FUND		45,840
1512	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS		
	FROM FEDERAL GRANTS TRUST FUND		4,321,184
1513	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,048	
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		15,752
1514	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND		2,223
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		18,119
1515	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		842

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

TOTAL: FOOD, NUTRITION AND WELLNESS
 FROM GENERAL REVENUE FUND 17,100,877
 FROM TRUST FUNDS 1,082,012,075

 TOTAL POSITIONS 69.00
 TOTAL ALL FUNDS 1,099,112,952

TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,
 AND COMMISSIONER OF AGRICULTURE
 FROM GENERAL REVENUE FUND 140,705,163
 FROM TRUST FUNDS 1,310,714,439

 TOTAL POSITIONS 3,564.25
 TOTAL ALL FUNDS 1,451,419,602
 TOTAL APPROVED SALARY RATE 143,597,733

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 12,538,857

1516 SALARIES AND BENEFITS POSITIONS 237.00
 FROM ADMINISTRATIVE TRUST FUND . . . 16,668,137
 FROM INLAND PROTECTION TRUST FUND . . 234,767
 FROM FEDERAL GRANTS TRUST FUND . . . 220,379
 FROM GRANTS AND DONATIONS TRUST
 FUND 107,265
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 401,069
 FROM LAND ACQUISITION TRUST FUND . . 157,055

 1517 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 480,856
 FROM INLAND PROTECTION TRUST FUND . . 204,814
 FROM FEDERAL GRANTS TRUST FUND . . . 512,519
 FROM GRANTS AND DONATIONS TRUST
 FUND 7,000
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 523,332

 1518 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 2,598,188
 FROM INLAND PROTECTION TRUST FUND . . 67,121
 FROM FEDERAL GRANTS TRUST FUND . . . 456,183
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 4,980
 FROM LAND ACQUISITION TRUST FUND . . 16,018

 1519 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND . . . 16,275
 FROM FEDERAL GRANTS TRUST FUND . . . 68,611

 1520 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM ADMINISTRATIVE TRUST FUND . . . 394,108

 1521 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 170,949
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 2,859,188

 1522 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND . . . 104,614

 1523 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND . . . 93,296
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,371

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

1524	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA			
	FROM FEDERAL GRANTS TRUST FUND . . .		1,800,000	
	FROM GRANTS AND DONATIONS TRUST FUND		300,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		28,468,095	
	TOTAL POSITIONS	237.00		
	TOTAL ALL FUNDS		28,468,095	
FLORIDA GEOLOGICAL SURVEY				
	APPROVED SALARY RATE	1,378,534		
1525	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM FEDERAL GRANTS TRUST FUND . . .		130,000	
	FROM INTERNAL IMPROVEMENT TRUST FUND		551,773	
	FROM LAND ACQUISITION TRUST FUND . .		640,113	
	FROM MINERALS TRUST FUND		248,026	
	FROM WATER QUALITY ASSURANCE TRUST FUND		454,503	
1526	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .		296,578	
	FROM GRANTS AND DONATIONS TRUST FUND		132,925	
	FROM WATER QUALITY ASSURANCE TRUST FUND		6,778	
1527	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND . . .		79,965	
	FROM GRANTS AND DONATIONS TRUST FUND		60,905	
	FROM WATER QUALITY ASSURANCE TRUST FUND		298,810	
1528	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND		21,000	
	FROM LAND ACQUISITION TRUST FUND . .		275,700	
	FROM MINERALS TRUST FUND		48,868	
	FROM WATER QUALITY ASSURANCE TRUST FUND		19,838	
1529	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES FROM LAND ACQUISITION TRUST FUND . .		41,387	
1530	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .		45,369	
	FROM GRANTS AND DONATIONS TRUST FUND		78,077	
	FROM MINERALS TRUST FUND		5,700	
	FROM WATER QUALITY ASSURANCE TRUST FUND		80,000	
1531	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE FROM MINERALS TRUST FUND		25,721	
1532	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND		2,383	
	FROM LAND ACQUISITION TRUST FUND . .		2,830	
	FROM MINERALS TRUST FUND		4,120	

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

TOTAL: FLORIDA GEOLOGICAL SURVEY
 FROM TRUST FUNDS 3,551,369
 TOTAL POSITIONS 30.00
 TOTAL ALL FUNDS 3,551,369

TECHNOLOGY AND INFORMATION SERVICES

APPROVED SALARY RATE 4,405,334
 1533 SALARIES AND BENEFITS POSITIONS 90.00
 FROM WORKING CAPITAL TRUST FUND . . 6,347,545
 1534 OTHER PERSONAL SERVICES
 FROM WORKING CAPITAL TRUST FUND . . 1,350,051
 1535 EXPENSES
 FROM WORKING CAPITAL TRUST FUND . . 2,614,388
 1536 OPERATING CAPITAL OUTLAY
 FROM WORKING CAPITAL TRUST FUND . . 20,625
 1537 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM WORKING CAPITAL TRUST FUND . . 1,355,438
 1538 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM WORKING CAPITAL TRUST FUND . . 25,017
 1539 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM WORKING CAPITAL TRUST FUND . . 36,272
 1540 DATA PROCESSING SERVICES
 STATE DATA CENTER - AGENCY FOR STATE
 TECHNOLOGY (AST)
 FROM WORKING CAPITAL TRUST FUND . . 1,437,618
 1541 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM WORKING CAPITAL TRUST FUND . . 1,821,133
 TOTAL: TECHNOLOGY AND INFORMATION SERVICES
 FROM TRUST FUNDS 15,008,087
 TOTAL POSITIONS 90.00
 TOTAL ALL FUNDS 15,008,087

OFFICE OF EMERGENCY RESPONSE

APPROVED SALARY RATE 599,745
 1542 SALARIES AND BENEFITS POSITIONS 8.00
 FROM COASTAL PROTECTION TRUST FUND . 497,001
 FROM INLAND PROTECTION TRUST FUND . 171,139
 1543 OTHER PERSONAL SERVICES
 FROM COASTAL PROTECTION TRUST FUND . 90,068
 1544 EXPENSES
 FROM COASTAL PROTECTION TRUST FUND . 129,870
 FROM INLAND PROTECTION TRUST FUND . 118,133
 1545 OPERATING CAPITAL OUTLAY
 FROM COASTAL PROTECTION TRUST FUND . 7,818
 1546 SPECIAL CATEGORIES
 ACQUISITION AND REPLACEMENT OF PATROL
 VEHICLES
 FROM COASTAL PROTECTION TRUST FUND . 63,594
 1547 SPECIAL CATEGORIES
 HAZARDOUS WASTE CLEANUP
 FROM COASTAL PROTECTION TRUST FUND . 871,549

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

1548	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND .			48,902
1549	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND .			25,000
1550	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND .			100,000
1551	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND .			27,906
1552	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .			114,759
1553	SPECIAL CATEGORIES TRANSFER TO THE MARINE RESOURCES CONSERVATION TRUST FUND OR STATE GAME TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT FROM LAND ACQUISITION TRUST FUND . . FROM SOLID WASTE MANAGEMENT TRUST FUND			7,669,849 2,822,599
1554	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND .			1,878
TOTAL:	OFFICE OF EMERGENCY RESPONSE FROM TRUST FUNDS			12,760,065
	TOTAL POSITIONS	8.00		
	TOTAL ALL FUNDS			12,760,065

PROGRAM: STATE LANDS

LAND ADMINISTRATION AND MANAGEMENT

	APPROVED SALARY RATE	4,785,999		
1555	SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . .		94.00	5,437,775 1,074,954
1556	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND . .			344,006 190,178
1557	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . .			300,000 935,400 251,758
1558	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . .			50,000 15,000 1,920
1559	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INTERNAL IMPROVEMENT TRUST FUND			102,000

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

1560	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	240,000
1561	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	319,563 277,941
1562	SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	200,000 250,000
1563	SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND	350,000
1564	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	74,112 1,949
1565	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM GENERAL REVENUE FUND	1,160,000
1566	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL) FROM LAND ACQUISITION TRUST FUND . .	20,011,400
1567	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM LAND ACQUISITION TRUST FUND . .	14,316,728
1568	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	6,259,034
1569	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	42,686 12,285
1570	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM LAND ACQUISITION TRUST FUND . .	130,000,000

From the funds in Specific Appropriation 1570, \$100 million shall be allocated according to the current Florida Forever Percentage Distribution as referenced in section 259.105, Florida Statutes. The Division of State Lands and the water management districts shall give a preference to those projects that benefit the Florida Panther or protect a first magnitude spring.

From the funds in Specific Appropriation 1570, \$30 million is provided to the Department of Environmental Protection for resource management activities in order to improve resource condition, offset management costs and maximize utilization of real property.

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

1571 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM LAND ACQUISITION TRUST FUND 151,286,528

Funds provided in Specific Appropriation 1571 are for Fiscal Year 2015-2016 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

TOTAL: LAND ADMINISTRATION AND MANAGEMENT
 FROM GENERAL REVENUE FUND 1,160,000
 FROM TRUST FUNDS 332,345,217

 TOTAL POSITIONS 94.00
 TOTAL ALL FUNDS 333,505,217

LAND AND RECREATION OPERATION SERVICES

APPROVED SALARY RATE 3,581,676

1572 SALARIES AND BENEFITS POSITIONS 65.00
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 1,203,452
 FROM LAND ACQUISITION TRUST FUND 616,208
 FROM STATE PARK TRUST FUND 2,835,768

1573 OTHER PERSONAL SERVICES
 FROM LAND ACQUISITION TRUST FUND 139,391
 FROM STATE PARK TRUST FUND 690,000

1574 EXPENSES
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 75,000
 FROM LAND ACQUISITION TRUST FUND 71,748
 FROM STATE PARK TRUST FUND 1,110,433

1575 OPERATING CAPITAL OUTLAY
 FROM STATE PARK TRUST FUND 5,000

1576 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 1,505,000

1577 SPECIAL CATEGORIES
 OUTSOURCING/PRIVATIZATION
 FROM STATE PARK TRUST FUND 225,000

1578 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM LAND ACQUISITION TRUST FUND 9,592

TOTAL: LAND AND RECREATION OPERATION SERVICES
 FROM TRUST FUNDS 8,486,592

 TOTAL POSITIONS 65.00
 TOTAL ALL FUNDS 8,486,592

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

APPROVED SALARY RATE 15,658,076

1579 SALARIES AND BENEFITS POSITIONS 331.00
 FROM GENERAL REVENUE FUND 8,169,554
 FROM FEDERAL GRANTS TRUST FUND 683,020
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 772,832
 FROM LAND ACQUISITION TRUST FUND 4,471,935
 FROM PERMIT FEE TRUST FUND 7,020,361
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 311,078

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

1580	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		259,035
	FROM PERMIT FEE TRUST FUND		101,616
	FROM WATER QUALITY ASSURANCE TRUST FUND		203,468
1581	EXPENSES		
	FROM GENERAL REVENUE FUND	134,401	
	FROM FEDERAL GRANTS TRUST FUND		31,244
	FROM LAND ACQUISITION TRUST FUND		163,354
	FROM PERMIT FEE TRUST FUND		1,589,875
	FROM WATER QUALITY ASSURANCE TRUST FUND		18,196
1582	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	8,225	
	FROM LAND ACQUISITION TRUST FUND		1,100
	FROM PERMIT FEE TRUST FUND		8,620
1583	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	74,793	
	FROM FEDERAL GRANTS TRUST FUND		3,927
	FROM LAND ACQUISITION TRUST FUND		5,505
	FROM PERMIT FEE TRUST FUND		54,193
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,376
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION		
	FROM GENERAL REVENUE FUND	8,386,973	
	FROM TRUST FUNDS		15,700,735
	TOTAL POSITIONS	331.00	
	TOTAL ALL FUNDS		24,087,708
AIR POLLUTION PREVENTION			
	APPROVED SALARY RATE	3,257,006	
1584	SALARIES AND BENEFITS	POSITIONS	59.00
	FROM AIR POLLUTION CONTROL TRUST FUND		4,063,787
1585	OTHER PERSONAL SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND		109,229
1586	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST FUND		461,039
1587	OPERATING CAPITAL OUTLAY		
	FROM AIR POLLUTION CONTROL TRUST FUND		98,307
1588	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND		13,050
1589	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM AIR POLLUTION CONTROL TRUST FUND		25,311
1590	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM AIR POLLUTION CONTROL TRUST FUND		25,123

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

TOTAL: AIR POLLUTION PREVENTION
 FROM TRUST FUNDS 4,795,846
 TOTAL POSITIONS 59.00
 TOTAL ALL FUNDS 4,795,846

WASTE CONTROL

APPROVED SALARY RATE 7,061,071

1591 SALARIES AND BENEFITS POSITIONS 142.00
 FROM COASTAL PROTECTION TRUST FUND . 810,802
 FROM INLAND PROTECTION TRUST FUND . 2,840,746
 FROM FEDERAL GRANTS TRUST FUND . . . 1,049,788
 FROM PERMIT FEE TRUST FUND 770,778
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 1,445,658
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 2,906,255

1592 OTHER PERSONAL SERVICES
 FROM INLAND PROTECTION TRUST FUND . 99,383
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 6,825
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 72,901

1593 EXPENSES
 FROM INLAND PROTECTION TRUST FUND . 342,697
 FROM FEDERAL GRANTS TRUST FUND . . . 44,016
 FROM PERMIT FEE TRUST FUND 33,615
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 140,645
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 317,771

1594 OPERATING CAPITAL OUTLAY
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 60,919

1595 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INLAND PROTECTION TRUST FUND . 1,860
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 6,550
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 14,145

1596 SPECIAL CATEGORIES
 ON-CALL FEES
 FROM COASTAL PROTECTION TRUST FUND . 90,000

1597 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INLAND PROTECTION TRUST FUND . 156,380
 FROM FEDERAL GRANTS TRUST FUND . . . 5,339
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 12,810

1598 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM COASTAL PROTECTION TRUST FUND . 4,512
 FROM INLAND PROTECTION TRUST FUND . 15,805
 FROM FEDERAL GRANTS TRUST FUND . . . 6,523
 FROM PERMIT FEE TRUST FUND 3,956
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 8,416
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 16,816

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

TOTAL: WASTE CONTROL			
FROM TRUST FUNDS			11,285,911
	TOTAL POSITIONS	142.00	
	TOTAL ALL FUNDS		11,285,911

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,614,501	
1599	SALARIES AND BENEFITS	POSITIONS	65.00
	FROM GENERAL REVENUE FUND		874,257
	FROM ADMINISTRATIVE TRUST FUND		2,861,549
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		989,036
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		326,063
1600	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		62,750
1601	EXPENSES		
	FROM GENERAL REVENUE FUND	736,342	
	FROM ADMINISTRATIVE TRUST FUND		459,564
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		202,094
	FROM LAND ACQUISITION TRUST FUND		20,678
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		54,685
1602	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		2,876
1603	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	32,327	
	FROM ADMINISTRATIVE TRUST FUND		87,585
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		8,894
1604	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		88,946
1605	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	13,325	
	FROM ADMINISTRATIVE TRUST FUND		7,731
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		4,697
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		1,671
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	1,656,251	
	FROM TRUST FUNDS		5,178,819
		TOTAL POSITIONS	65.00
		TOTAL ALL FUNDS	6,835,070

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

	APPROVED SALARY RATE	1,492,153	
1606	SALARIES AND BENEFITS	POSITIONS	26.00
	FROM GENERAL REVENUE FUND		639,332
	FROM ADMINISTRATIVE TRUST FUND		760,823
	FROM FEDERAL GRANTS TRUST FUND		507,643
	FROM LAND ACQUISITION TRUST FUND		347,798
1607	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		195,782

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1608	EXPENSES		
	FROM GENERAL REVENUE FUND	30,106	
	FROM ADMINISTRATIVE TRUST FUND		50,000
	FROM FEDERAL GRANTS TRUST FUND		2,000
	FROM LAND ACQUISITION TRUST FUND		133,321
1609	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NORTHWEST FLORIDA WATER		
	MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE		
	PERMITTING PROGRAM		
	FROM LAND ACQUISITION TRUST FUND		1,851,231
1610	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NORTHWEST FLORIDA WATER		
	MANAGEMENT DISTRICT - OPERATIONS		
	FROM LAND ACQUISITION TRUST FUND		6,677,000
1611	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SUWANNEE RIVER WATER		
	MANAGEMENT DISTRICT - OPERATIONS		
	FROM LAND ACQUISITION TRUST FUND		2,287,000
1612	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SUWANNEE RIVER WATER		
	MANAGEMENT DISTRICT - ENVIRONMENTAL		
	RESOURCE PERMITTING		
	FROM LAND ACQUISITION TRUST FUND		453,000
1613	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM LAND ACQUISITION TRUST FUND		3,000
1614	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND		6,828
1615	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDIAN RIVER LAGOON AND		
	LAKE OKEECHOBEE BASIN - OPERATIONS		
	FROM GENERAL REVENUE FUND	350,000	
1616	SPECIAL CATEGORIES		
	TRANSFER TO THE SOUTH FLORIDA WATER		
	MANAGEMENT DISTRICT - DISPERSED WATER		
	STORAGE		
	FROM GENERAL REVENUE FUND	5,000,000	
1617	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,301	
	FROM ADMINISTRATIVE TRUST FUND		2,279
	FROM LAND ACQUISITION TRUST FUND		30
1618	FIXED CAPITAL OUTLAY		
	LAND ACQUISITION		
	FROM LAND ACQUISITION TRUST FUND		20,000,000
	From the funds in Specific Appropriation 1618, \$20 million is provided to the South Florida Water Management District to create the capacity to store more than 100,000 acre feet of water through restoration of the Kissimmee River and the Upper Chain of Lakes.		
1619	FIXED CAPITAL OUTLAY		
	DEBT SERVICE- WATER MANAGEMENT DISTRICTS		
	FROM LAND ACQUISITION TRUST FUND		13,388,037

Funds in Specific Appropriation 1619 shall be expended by the Department of Environmental Protection, the South Florida Water Management District, and the St. Johns River Water Management District to redeem or legally defease all outstanding bonds of the South Florida Water Management District and the St. Johns River Water Management District which are secured by the excise tax on documents collected pursuant to section 201.15, Florida Statutes. Funds provided in Specific Appropriation 1619 shall be combined with other funds available to the Department or either district for the payment of such

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

bonds, to provide for such redemption or defeasance and all costs related thereto. Funds appropriated in Specific Appropriation 1619 shall be available to the Department, the South Florida Water Management District, and the St. Johns River Water Management District on July 1, 2015, for the purposes provided herein and shall be credited to the requirement of section 28, Article X of the State Constitution, that no less than 33 percent of net revenues of the excise tax on documents be deposited to the Land Acquisition Trust Fund and used for certain specified purposes.

1620 FIXED CAPITAL OUTLAY
 DEBT SERVICE - SAVE OUR EVERGLADES BONDS
 FROM LAND ACQUISITION TRUST FUND 26,389,740

Funds provided in Specific Appropriation 1620 are for Fiscal Year 2015-2016 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1621 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 EVERGLADES RESTORATION
 FROM LAND ACQUISITION TRUST FUND 122,000,000

Funds in Specific Appropriation 1621 are provided for implementing the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Basin Management Action Plan, and the Northern Everglades and Estuaries Protection Program. When allocating funds, the Department and the South Florida Water Management District shall give preference to those Everglades restoration projects that reduce discharges of water from Lake Okeechobee to the St. Lucie or Caloosahatchee estuaries.

The South Florida Water Management District shall provide a report to the Governor, the Senate President and the Speaker of the House of Representatives on January 1st and July 1st of every year, beginning January 1, 2016, providing an update on the progress of construction projects from these funds and on the progress of providing additional water storage to protect the Caloosahatchee and St. Lucie estuaries in a timely manner.

From the funds in Specific Appropriation 1621, \$3 million is provided to the Department of Agriculture and Consumer Services for implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

1622 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS- WATER RESOURCE
 CONSERVATION
 FROM GENERAL REVENUE FUND 50,000,000

Funds from Specific Appropriation 1622 are provided for water supply projects including alternative water supply projects within the Central Florida Water Initiative or the North Florida Regional Water Supply Partnership and for drinking water projects that provide economic development in financially disadvantaged communities.

TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION
 FROM GENERAL REVENUE FUND 56,022,739
 FROM TRUST FUNDS 195,055,512

 TOTAL POSITIONS 26.00
 TOTAL ALL FUNDS 251,078,251

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 9,457,954

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1623	SALARIES AND BENEFITS	POSITIONS	207.00	
	FROM GENERAL REVENUE FUND		1,197,336	
	FROM ENVIRONMENTAL LABORATORY			
	TRUST FUND			4,961,317
	FROM FEDERAL GRANTS TRUST FUND . . .			3,171,374
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND			105,199
	FROM LAND ACQUISITION TRUST FUND . .			937,881
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			2,636,167
1624	OTHER PERSONAL SERVICES			
	FROM ENVIRONMENTAL LABORATORY			
	TRUST FUND			84,438
	FROM LAND ACQUISITION TRUST FUND . .			89,189
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			122,102
1625	EXPENSES			
	FROM GENERAL REVENUE FUND	25,646		
	FROM ENVIRONMENTAL LABORATORY			
	TRUST FUND			1,423,637
	FROM FEDERAL GRANTS TRUST FUND . . .			254,900
	FROM LAND ACQUISITION TRUST FUND . .			112,229
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			243,895
1626	OPERATING CAPITAL OUTLAY			
	FROM ENVIRONMENTAL LABORATORY			
	TRUST FUND			198,800
1627	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM LAND ACQUISITION TRUST FUND . .			218,130
1628	SPECIAL CATEGORIES			
	GROUND WATER QUALITY MONITORING NETWORK			
	FROM ENVIRONMENTAL LABORATORY			
	TRUST FUND			125,000
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			1,908,191
1629	SPECIAL CATEGORIES			
	WATER MANAGEMENT DISTRICTS LABORATORY			
	SUPPORT			
	FROM ENVIRONMENTAL LABORATORY			
	TRUST FUND			176,425
1630	SPECIAL CATEGORIES			
	EVERGLADES LAB SUPPORT			
	FROM ENVIRONMENTAL LABORATORY			
	TRUST FUND			231,564
1631	SPECIAL CATEGORIES			
	WATER QUALITY MANAGEMENT/PLANNING GRANTS			
	FROM FEDERAL GRANTS TRUST FUND . . .			1,445,126
1632	SPECIAL CATEGORIES			
	LABORATORY SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			250,000
1633	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ENVIRONMENTAL LABORATORY			
	TRUST FUND			414,707
	FROM LAND ACQUISITION TRUST FUND . .			250,000
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			31,852
1634	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM ENVIRONMENTAL LABORATORY			
	TRUST FUND			312,710
1635	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FEDERAL GRANTS TRUST FUND . . .			5,000

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	FROM LAND ACQUISITION TRUST FUND		66,912
	FROM WATER QUALITY ASSURANCE TRUST FUND		10,000
1636	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM WATER QUALITY ASSURANCE TRUST FUND		214,897
1637	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND		350,000
1638	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	10,998	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		26,371
	FROM FEDERAL GRANTS TRUST FUND		14,342
	FROM INTERNAL IMPROVEMENT TRUST FUND		694
	FROM LAND ACQUISITION TRUST FUND		5,658
	FROM WATER QUALITY ASSURANCE TRUST FUND		14,222
1639	FIXED CAPITAL OUTLAY SPRINGS RESTORATION FROM LAND ACQUISITION TRUST FUND		50,000,000

Funds in Specific Appropriation 1639 are provided to the Department of Environmental Protection for the restoration, protection, and preservation of Florida's springs. Funds shall enable the Department to initiate direct actions that reduce pollutants and promote the proper flow volume of Florida springs. This appropriation will be used to leverage additional funds from water management districts and other local partners to protect the quality and quantity of water that flows from our springs. When allocating funds, the Department, and any participating water management district, shall give preference to protecting Florida's first magnitude springs.

1640	FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND		9,385,000
1641	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND		10,000,000
	FROM LAND ACQUISITION TRUST FUND		5,000,000
TOTAL:	WATER SCIENCE AND LABORATORY SERVICES FROM GENERAL REVENUE FUND	1,233,980	
	FROM TRUST FUNDS		94,797,929
	TOTAL POSITIONS	207.00	
	TOTAL ALL FUNDS		96,031,909

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

	APPROVED SALARY RATE	2,509,090	
1642	SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND	49.00	3,313,986
1643	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND		237,457
1644	EXPENSES FROM LAND ACQUISITION TRUST FUND		396,034

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1645	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . . .		4,597
1646	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,474	19,249
	FROM LAND ACQUISITION TRUST FUND . . .		
1647	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM LAND ACQUISITION TRUST FUND . . .		25,000,000
TOTAL:	BEACH MANAGEMENT FROM GENERAL REVENUE FUND	2,474	28,971,323
	FROM TRUST FUNDS		
	TOTAL POSITIONS	49.00	28,973,797
	TOTAL ALL FUNDS		
WATER RESOURCE MANAGEMENT			
	APPROVED SALARY RATE	9,845,145	
1648	SALARIES AND BENEFITS POSITIONS	198.00	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,908,968
	FROM LAND ACQUISITION TRUST FUND . . .		450,647
	FROM MINERALS TRUST FUND		2,123,240
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		1,299,964
	FROM PERMIT FEE TRUST FUND		1,639,674
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,699,008
1649	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . . .		40,000
	FROM MINERALS TRUST FUND		56,565
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		66,716
	FROM WATER QUALITY ASSURANCE TRUST FUND		800,038
1650	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . .		704,060
	FROM LAND ACQUISITION TRUST FUND . . .		93,060
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		355,180
	FROM PERMIT FEE TRUST FUND		463,870
	FROM WATER QUALITY ASSURANCE TRUST FUND		229,928
1651	OPERATING CAPITAL OUTLAY FROM MINERALS TRUST FUND		1,132
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		40,125
1652	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		822,930
1653	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND		139,251
1654	SPECIAL CATEGORIES CONTRACTED SERVICES FROM MINERALS TRUST FUND		20,000
1655	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		1,855,902

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1656	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	42,910	
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		21,259
	FROM PERMIT FEE TRUST FUND		1,540
1657	SPECIAL CATEGORIES HABITAT RESTORATION		
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		145,610
1658	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP		
	FROM INLAND PROTECTION TRUST FUND		76,578
1659	SPECIAL CATEGORIES WATER WELL CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		969,350
1660	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,471	
	FROM FEDERAL GRANTS TRUST FUND		21,440
	FROM LAND ACQUISITION TRUST FUND		2,044
	FROM MINERALS TRUST FUND		12,968
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		7,267
	FROM PERMIT FEE TRUST FUND		6,888
	FROM WATER QUALITY ASSURANCE TRUST FUND		8,431
1661	SPECIAL CATEGORIES WETLANDS PROTECTION		
	FROM FEDERAL GRANTS TRUST FUND		284,459
1662	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS		
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		4,200,000
1663	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		2,000,000
1664	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN		
	FROM GENERAL REVENUE FUND	7,440,800	
	FROM DRINKING WATER REVOLVING LOAN TRUST FUND		88,422,307
1665	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION		
	FROM GENERAL REVENUE FUND	9,918,000	
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND		181,210,531
1666	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FLORIDA KEYS WASTEWATER TREATMENT PLAN		
	FROM GENERAL REVENUE FUND	32,500,000	
	FROM LAND ACQUISITION TRUST FUND		17,500,000

Funds in Specific Appropriation 1666 are provided for constructing new sewage collection, treatment and disposal facilities within the Florida Keys Area of Critical State Concern protection program. Funds shall be allocated pursuant to a signed memorandum of agreement between Monroe

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

County and the municipalities within the Florida Keys.

1667	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND			16,000,000
TOTAL:	WATER RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND	49,911,181		330,700,930
	FROM TRUST FUNDS			
	TOTAL POSITIONS	198.00		
	TOTAL ALL FUNDS			380,612,111
PROGRAM: WASTE MANAGEMENT				
WASTE MANAGEMENT				
	APPROVED SALARY RATE	9,178,042		
1668	SALARIES AND BENEFITS POSITIONS	181.00		
	FROM INLAND PROTECTION TRUST FUND			5,066,070
	FROM FEDERAL GRANTS TRUST FUND			2,416,653
	FROM SOLID WASTE MANAGEMENT TRUST FUND			2,003,056
	FROM WATER QUALITY ASSURANCE TRUST FUND			3,636,154
1669	OTHER PERSONAL SERVICES			
	FROM INLAND PROTECTION TRUST FUND			23,780
	FROM FEDERAL GRANTS TRUST FUND			214,193
	FROM SOLID WASTE MANAGEMENT TRUST FUND			142,552
	FROM WATER QUALITY ASSURANCE TRUST FUND			12,000
1670	EXPENSES			
	FROM INLAND PROTECTION TRUST FUND			565,800
	FROM FEDERAL GRANTS TRUST FUND			179,291
	FROM SOLID WASTE MANAGEMENT TRUST FUND			277,094
	FROM WATER QUALITY ASSURANCE TRUST FUND			436,166
1671	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND			300,000
1672	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND			509,994
1673	OPERATING CAPITAL OUTLAY			
	FROM INLAND PROTECTION TRUST FUND			9,929
	FROM SOLID WASTE MANAGEMENT TRUST FUND			44,094
	FROM WATER QUALITY ASSURANCE TRUST FUND			11,023
1674	SPECIAL CATEGORIES			
	STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND			5,900,000
1675	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND			880,000
1676	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INLAND PROTECTION TRUST FUND			109,045
	FROM FEDERAL GRANTS TRUST FUND			4,200

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	FROM SOLID WASTE MANAGEMENT TRUST FUND	102,500
	FROM WATER QUALITY ASSURANCE TRUST FUND	62,100
1677	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	954,153
1678	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	1,719,108
1679	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND . . .	1,710,385
1680	SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND	100,000
1681	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND	2,660,000
1682	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	90,000
1683	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	50,944 11,314 16,440
1684	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND	231,092
1685	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND	700,000
1686	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . . FROM FEDERAL GRANTS TRUST FUND . . .	5,624,541 3,092,467
1687	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND .	7,000,000
1688	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	31,153 10,575 10,603 21,647

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1689	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	6,500,000
1690	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP FROM INLAND PROTECTION TRUST FUND	110,000,000
1691	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	3,500,000
1692	FIXED CAPITAL OUTLAY DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND	9,782,749

Funds in Specific Appropriation 1692 are for Fiscal Year 2015-2016 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.

1693	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND	3,000,000
TOTAL:	WASTE MANAGEMENT FROM TRUST FUNDS	179,722,865
	TOTAL POSITIONS	181.00
	TOTAL ALL FUNDS	179,722,865

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

	APPROVED SALARY RATE	33,355,724	
1694	SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	991.50	39,184,655 8,123,476
1695	OTHER PERSONAL SERVICES FROM STATE PARK TRUST FUND		4,020,637
1696	EXPENSES FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND		84,550 12,549,856
1697	OPERATING CAPITAL OUTLAY FROM STATE PARK TRUST FUND		80,986
1698	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE PARK TRUST FUND		810,000
1699	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND		800,000
1700	SPECIAL CATEGORIES DISBURSE DONATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM STATE PARK TRUST FUND		206,714 250,000
1701	SPECIAL CATEGORIES LAND MANAGEMENT FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND		3,833,312 636,090

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1702	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	621,926
1703	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND	5,188,591
1704	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND	314,854
1705	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . FROM STATE PARK TRUST FUND	608,851 2,223,938
1706	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . . FROM STATE PARK TRUST FUND	9,919 392,355
1707	FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND . .	15,000,000
1708	FIXED CAPITAL OUTLAY PARTNERSHIP IN PARKS - STATE MATCH FROM LAND ACQUISITION TRUST FUND . .	2,000,000

Funds in Specific Appropriation 1708 are to be allocated by the Department to projects or parks and the Department shall give preference to those that create the greatest increase in revenue for the state park system. By February 1, 2016, the Department shall provide a report to the Governor outlining a park budget allocation formula that would incentivize state parks to increase revenues while continuing to protect and showcase the unique natural and historic resources of the park.

1709	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM LAND ACQUISITION TRUST FUND . .	4,000,000
1710	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	6,000,000 2,000,000
1711	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	4,000,000
1712	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	3,000,000
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS	115,940,710
	TOTAL POSITIONS	991.50
	TOTAL ALL FUNDS	115,940,710

COASTAL AND AQUATIC MANAGED AREAS

	APPROVED SALARY RATE	4,780,831
1713	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . .	96.00 2,472,250 3,659,797
1714	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND .	6,957

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	FROM FEDERAL GRANTS TRUST FUND . . .			104,656
	FROM LAND ACQUISITION TRUST FUND . . .			524,106
1715	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND . . .			144,600
	FROM LAND ACQUISITION TRUST FUND . . .			779,328
1716	OPERATING CAPITAL OUTLAY			
	FROM LAND ACQUISITION TRUST FUND . . .			29,292
1717	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FEDERAL GRANTS TRUST FUND . . .			141,135
	FROM LAND ACQUISITION TRUST FUND . . .			184,840
1718	SPECIAL CATEGORIES			
	SUBMERGED RESOURCE DAMAGED RESTORATIONS			
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			57,834
1719	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM LAND ACQUISITION TRUST FUND . . .			319,443
1720	SPECIAL CATEGORIES			
	MARINE RESEARCH GRANTS			
	FROM FEDERAL GRANTS TRUST FUND . . .			4,419,138
	FROM GRANTS AND DONATIONS TRUST			
	FUND			862,799
	FROM LAND ACQUISITION TRUST FUND . . .			310,167
1721	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM LAND ACQUISITION TRUST FUND . . .			108,771
1722	SPECIAL CATEGORIES			
	COASTAL AND AQUATIC MANAGED AREAS (CAMA) -			
	CARL MANAGEMENT FUNDS			
	FROM LAND ACQUISITION TRUST FUND . . .			473,417
1723	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FEDERAL GRANTS TRUST FUND . . .			11,671
	FROM LAND ACQUISITION TRUST FUND . . .			27,473
1724	FIXED CAPITAL OUTLAY			
	MAINTENANCE, REPAIRS AND CONSTRUCTION -			
	STATEWIDE			
	FROM LAND ACQUISITION TRUST FUND . . .			590,000
1725	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND			
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY			
	FLORIDA COASTAL ZONE MANAGEMENT PROGRAM			
	FROM FEDERAL GRANTS TRUST FUND . . .			958,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS			
	FROM TRUST FUNDS			16,185,674
	TOTAL POSITIONS	96.00		
	TOTAL ALL FUNDS			16,185,674

PROGRAM: AIR RESOURCES MANAGEMENT

UTILITIES SITING AND COORDINATION

	APPROVED SALARY RATE			227,444
1726	SALARIES AND BENEFITS	POSITIONS	3.00	
	FROM PERMIT FEE TRUST FUND			293,032
1727	EXPENSES			
	FROM PERMIT FEE TRUST FUND			15,755
1728	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM PERMIT FEE TRUST FUND			6,136

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1729	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND			2,093
TOTAL:	UTILITIES SITING AND COORDINATION FROM TRUST FUNDS			317,016
	TOTAL POSITIONS	3.00		
	TOTAL ALL FUNDS			317,016
AIR RESOURCES MANAGEMENT				
	APPROVED SALARY RATE	3,716,142		
1730	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND	67.00		5,200,834
1731	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			4,058,784
1732	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND			879,634
1733	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND			387,680
1734	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM AIR POLLUTION CONTROL TRUST FUND			24,392
1735	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND			7,705,936
1736	SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND			20,000
1737	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			22,000
1738	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND			10,590
1739	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND			28,471
TOTAL:	AIR RESOURCES MANAGEMENT FROM TRUST FUNDS			18,338,321
	TOTAL POSITIONS	67.00		
	TOTAL ALL FUNDS			18,338,321

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TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 118,373,598
 FROM TRUST FUNDS 1,417,611,016

 TOTAL POSITIONS 2,939.50
 TOTAL ALL FUNDS 1,535,984,614
 TOTAL APPROVED SALARY RATE 131,443,324

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

APPROVED SALARY RATE 9,834,334

1740 SALARIES AND BENEFITS POSITIONS 214.00
 FROM ADMINISTRATIVE TRUST FUND . . . 10,982,088
 FROM LAND ACQUISITION TRUST FUND . . 948,814
 FROM MARINE RESOURCES CONSERVATION TRUST FUND 906,118
 FROM NON-GAME WILDLIFE TRUST FUND . 176,978
 FROM STATE GAME TRUST FUND 236,611
 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND 438,287

1741 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 266,705
 FROM MARINE RESOURCES CONSERVATION TRUST FUND 22,029
 FROM NON-GAME WILDLIFE TRUST FUND . 58,939
 FROM STATE GAME TRUST FUND 91,567

1742 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 1,170,037
 FROM MARINE RESOURCES CONSERVATION TRUST FUND 600,000
 FROM NON-GAME WILDLIFE TRUST FUND . 20,062
 FROM STATE GAME TRUST FUND 430,530

1743 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND . . . 75,057
 FROM MARINE RESOURCES CONSERVATION TRUST FUND 4,704
 FROM STATE GAME TRUST FUND 16,557

1744 SPECIAL CATEGORIES
 ENHANCED WILDLIFE MANAGEMENT
 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND 499,838

1745 SPECIAL CATEGORIES
 NON-CARL WILDLIFE MANAGEMENT
 FROM STATE GAME TRUST FUND 123,205

1746 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
 FROM ADMINISTRATIVE TRUST FUND . . . 32,731

1747 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 441,509
 FROM MARINE RESOURCES CONSERVATION TRUST FUND 234,514
 FROM NON-GAME WILDLIFE TRUST FUND . 1,945
 FROM STATE GAME TRUST FUND 2,040,864

1748 SPECIAL CATEGORIES
 PAYMENT OF REWARDS
 FROM ADMINISTRATIVE TRUST FUND . . . 5,000

1749 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND . . . 94,727

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	FROM MARINE RESOURCES CONSERVATION TRUST FUND	12,801	
	FROM STATE GAME TRUST FUND	22,930	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	5,632	
1750	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND	6,828	
1751	SPECIAL CATEGORIES INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION FROM ADMINISTRATIVE TRUST FUND	2,539,776	
1752	SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND	362,920	
1753	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	66,872 7,126 1,170 3,100 2,456	
1754	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	32,000 55,000	
1755	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,000,000 390,000 75,000	
1756	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND	683,695	
TOTAL:	OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES FROM TRUST FUNDS	25,186,722	
	TOTAL POSITIONS	214.00	
	TOTAL ALL FUNDS	25,186,722	
PROGRAM: LAW ENFORCEMENT			
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT			
	APPROVED SALARY RATE	51,796,402	
1757	SALARIES AND BENEFITS POSITIONS	1,051.00	
	FROM GENERAL REVENUE FUND	22,137,012	
	FROM FEDERAL GRANTS TRUST FUND	5,408,015	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	345,199	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	35,474,470	
	FROM NON-GAME WILDLIFE TRUST FUND	318,799	
	FROM STATE GAME TRUST FUND	9,506,905	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	3,220,800	

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1758	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	89,964	
	FROM FEDERAL GRANTS TRUST FUND		70,313
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		381,425
	FROM STATE GAME TRUST FUND		120,400
1759	EXPENSES		
	FROM GENERAL REVENUE FUND	1,635,307	
	FROM FEDERAL GRANTS TRUST FUND		6,351,541
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		3,255,488
	FROM STATE GAME TRUST FUND		1,239,717
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		422,585
1760	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		141,891
	FROM STATE GAME TRUST FUND		74,257
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		62,500
1761	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM GENERAL REVENUE FUND	1,550,517	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		722,271
	FROM STATE GAME TRUST FUND		222,901
1762	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM GENERAL REVENUE FUND	792,830	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		727,415
1763	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		272,166
1764	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		44,760
1765	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	439,548	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		708,663
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,500
1766	SPECIAL CATEGORIES		
	BOAT RAMP MAINTENANCE CATEGORY		
	FROM FEDERAL GRANTS TRUST FUND		431,250
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		181,878
	FROM STATE GAME TRUST FUND		143,750
1767	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	765,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,146,685
	FROM STATE GAME TRUST FUND		193,997
1768	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	389,152	
	FROM FEDERAL GRANTS TRUST FUND		97,744
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,215,236

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	FROM STATE GAME TRUST FUND		1,035,211
1769	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	142,168	
	FROM FEDERAL GRANTS TRUST FUND		14,926
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		448,017
	FROM STATE GAME TRUST FUND		154,562
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		20,160
1770	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,926,025
1771	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		50,000
1772	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	58,968	
	FROM FEDERAL GRANTS TRUST FUND		7,918
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		257,907
	FROM STATE GAME TRUST FUND		46,208
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		11,794
1773	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		20,000
1774	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND		9,678,808
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		686,450
	FROM STATE GAME TRUST FUND		1,208,746
1775	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		850,650
1776	FIXED CAPITAL OUTLAY		
	BOATING INFRASTRUCTURE		
	FROM FEDERAL GRANTS TRUST FUND		3,800,000
1777	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FLORIDA BOATING IMPROVEMENT PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		592,600
	FROM STATE GAME TRUST FUND		1,250,000
TOTAL:	FISH, WILDLIFE AND BOATING LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND	28,000,466	
	FROM TRUST FUNDS		95,564,503
	TOTAL POSITIONS	1,051.00	
	TOTAL ALL FUNDS		123,564,969
PROGRAM: WILDLIFE			
HUNTING AND GAME MANAGEMENT			
	APPROVED SALARY RATE	1,986,273	
1778	SALARIES AND BENEFITS	POSITIONS	45.00
	FROM FEDERAL GRANTS TRUST FUND		659,200

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

	FROM STATE GAME TRUST FUND	1,640,137
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	492,805
1779	OTHER PERSONAL SERVICES FROM STATE GAME TRUST FUND	283,579
1780	EXPENSES FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	534,633 1,852
1781	OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND	4,538
1782	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	48,015
1783	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND	115,595
1784	SPECIAL CATEGORIES DEER MANAGEMENT PROGRAM FROM STATE GAME TRUST FUND	400,000
1785	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE GAME TRUST FUND	255,710
1786	SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND	150,000
1787	SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND	49,000
1788	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	69,730 7,776
1789	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND	638,266
1790	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	13,992 3,013
1791	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM STATE GAME TRUST FUND	1,251,129 157,897 30,000
1792	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND	500,000
1793	FIXED CAPITAL OUTLAY TENOROC SHOOTING RANGE FACILITY FROM FEDERAL GRANTS TRUST FUND	950,000

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

TOTAL: HUNTING AND GAME MANAGEMENT			
	FROM TRUST FUNDS		8,256,867
	TOTAL POSITIONS	45.00	
	TOTAL ALL FUNDS		8,256,867
PROGRAM: HABITAT AND SPECIES CONSERVATION			
HABITAT AND SPECIES CONSERVATION			
	APPROVED SALARY RATE	15,236,517	
1794	SALARIES AND BENEFITS POSITIONS	364.50	
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND		2,277,261
	FROM FEDERAL GRANTS TRUST FUND		3,964,733
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		233,983
	FROM GRANTS AND DONATIONS TRUST		
	FUND		494,942
	FROM LAND ACQUISITION TRUST FUND		2,179,115
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		583,135
	FROM NON-GAME WILDLIFE TRUST FUND		1,831,304
	FROM SAVE THE MANATEE TRUST FUND		870,417
	FROM STATE GAME TRUST FUND		3,699,433
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		5,687,501
1795	OTHER PERSONAL SERVICES		
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND		554,116
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		215,903
	FROM GRANTS AND DONATIONS TRUST		
	FUND		147,111
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		182,764
	FROM NON-GAME WILDLIFE TRUST FUND		835,117
	FROM SAVE THE MANATEE TRUST FUND		213,421
	FROM STATE GAME TRUST FUND		280,624
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		96,372
1796	EXPENSES		
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND		817,822
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		139,912
	FROM GRANTS AND DONATIONS TRUST		
	FUND		89,831
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		107,590
	FROM NON-GAME WILDLIFE TRUST FUND		570,916
	FROM SAVE THE MANATEE TRUST FUND		293,072
	FROM STATE GAME TRUST FUND		1,148,989
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		1,197,637
1797	OPERATING CAPITAL OUTLAY		
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND		10,488
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		1,250
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		6,250
	FROM NON-GAME WILDLIFE TRUST FUND		18,278
	FROM SAVE THE MANATEE TRUST FUND		8,625
	FROM STATE GAME TRUST FUND		59,422
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		10,625
1798	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS,		
	MOTORS, AND TRAILERS		
	FROM STATE GAME TRUST FUND		18,650

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

1799	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,067,308
1800	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND	4,588,222
1801	SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND	400,000 372,150
1802	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	204,250 20,912 35,844 38,325 20,771 45,367 65,196
1803	SPECIAL CATEGORIES LAKE RESTORATION FROM LAND ACQUISITION TRUST FUND FROM STATE GAME TRUST FUND	7,150,000 184,291
1804	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND	1,430,819
1805	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND	298,412
1806	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND	106,792
1807	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM LAND ACQUISITION TRUST FUND	34,823,647
1808	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INVASIVE PLANT CONTROL TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	35,548 3,673 14,370 9,131 46,568 10,477 184,268 120,880
1809	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND	25,000
1810	SPECIAL CATEGORIES HABITAT RESTORATION FROM GRANTS AND DONATIONS TRUST FUND	2,979,857

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND			300,000
1811	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND			844,171
1812	SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND			107,104
1813	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			11,289 5,009 1,660 2,754 1,787 16,494 6,076 60,651 39,854
1814	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND			4,474,973
1815	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND			135,000 60,000
1816	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND			14,488,315 512,070 91,652 165,201
1817	FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND			1,500,000
TOTAL:	HABITAT AND SPECIES CONSERVATION FROM TRUST FUNDS			106,952,747
	TOTAL POSITIONS	364.50		
	TOTAL ALL FUNDS			106,952,747
PROGRAM: FRESHWATER FISHERIES				
FRESHWATER FISHERIES MANAGEMENT				
	APPROVED SALARY RATE	2,829,133		
1818	SALARIES AND BENEFITS POSITIONS	68.00		
	FROM FEDERAL GRANTS TRUST FUND			2,372,073
	FROM NON-GAME WILDLIFE TRUST FUND			74,430
	FROM STATE GAME TRUST FUND			1,732,351
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			47,870

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

1819	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .	40,134	
	FROM STATE GAME TRUST FUND	36,535	
1820	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .	387,680	
	FROM NON-GAME WILDLIFE TRUST FUND .	43,338	
	FROM STATE GAME TRUST FUND	328,734	
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND	20,000	
1821	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .	15,625	
	FROM STATE GAME TRUST FUND	15,914	
1822	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS,		
	MOTORS, AND TRAILERS		
	FROM FEDERAL GRANTS TRUST FUND . . .	5,571	
1823	SPECIAL CATEGORIES		
	FISH AND WILDLIFE CONSERVATION COMMISSION		
	YOUTH HUNTING AND FISHING PROGRAMS		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND	141,100	
	FROM STATE GAME TRUST FUND	1,063,644	
	Funds in Specific Appropriation 1823 are contingent on a 50 percent match from a direct support organization.		
1824	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND	40,800	
1825	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .	37,553	
	FROM NON-GAME WILDLIFE TRUST FUND .	1,685	
	FROM STATE GAME TRUST FUND	31,996	
1826	SPECIAL CATEGORIES		
	LAKE RESTORATION		
	FROM STATE GAME TRUST FUND	702,100	
1827	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE GAME TRUST FUND	228,413	
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND	19,209	
1828	SPECIAL CATEGORIES		
	LAND USE PROCEEDS DISBURSEMENTS		
	FROM STATE GAME TRUST FUND	350,000	
1829	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE GAME TRUST FUND	28,293	
1830	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND . . .	2,073,856	
	FROM GRANTS AND DONATIONS TRUST		
	FUND	200,000	
TOTAL:	FRESHWATER FISHERIES MANAGEMENT		
	FROM TRUST FUNDS	10,038,904	
	TOTAL POSITIONS	68.00	
	TOTAL ALL FUNDS	10,038,904	

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

PROGRAM: MARINE FISHERIES

MARINE FISHERIES MANAGEMENT

	APPROVED SALARY RATE	1,570,332	
1831	SALARIES AND BENEFITS POSITIONS	33.00	
	FROM FEDERAL GRANTS TRUST FUND . . .		592,962
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		1,613,933
1832	OTHER PERSONAL SERVICES		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		66,978
1833	EXPENSES		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		343,589
1834	SPECIAL CATEGORIES		
	FISH AND WILDLIFE CONSERVATION COMMISSION		
	YOUTH HUNTING AND FISHING PROGRAMS		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		25,000
1835	SPECIAL CATEGORIES		
	AQUATIC RESOURCES EDUCATION		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		617,014
1836	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		195,987
1837	SPECIAL CATEGORIES		
	GULF STATES MARINE FISHERIES		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		22,500
1838	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		71,032
1839	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,389
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		10,530
1840	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEEPWATER HORIZON -		
	STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		311,361
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		3,400
1841	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,329,912
	FROM GRANTS AND DONATIONS TRUST		
	FUND		50,000
1842	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	ARTIFICIAL FISHING REEF CONSTRUCTION		
	PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		300,000
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		300,000

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

TOTAL: MARINE FISHERIES MANAGEMENT			
	FROM TRUST FUNDS		5,855,587
	TOTAL POSITIONS	33.00	
	TOTAL ALL FUNDS		5,855,587
PROGRAM: RESEARCH			
FISH AND WILDLIFE RESEARCH INSTITUTE			
	APPROVED SALARY RATE	15,069,121	
1843	SALARIES AND BENEFITS	POSITIONS	339.00
	FROM FEDERAL GRANTS TRUST FUND		5,110,555
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		198,312
	FROM LAND ACQUISITION TRUST FUND		137,174
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		10,030,464
	FROM NON-GAME WILDLIFE TRUST FUND		1,142,137
	FROM SAVE THE MANATEE TRUST FUND		978,676
	FROM STATE GAME TRUST FUND		3,193,125
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		168,836
1844	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	653,579	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		49,684
	FROM LAND ACQUISITION TRUST FUND		118,168
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,316,118
	FROM NON-GAME WILDLIFE TRUST FUND		594,661
	FROM SAVE THE MANATEE TRUST FUND		510,655
	FROM STATE GAME TRUST FUND		251,886
1845	EXPENSES		
	FROM GENERAL REVENUE FUND	262,764	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		84,511
	FROM LAND ACQUISITION TRUST FUND		38,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,631,355
	FROM NON-GAME WILDLIFE TRUST FUND		520,802
	FROM SAVE THE MANATEE TRUST FUND		470,100
	FROM STATE GAME TRUST FUND		470,436
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		3,952
1846	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		151,239
	FROM NON-GAME WILDLIFE TRUST FUND		7,335
	FROM SAVE THE MANATEE TRUST FUND		8,125
	FROM STATE GAME TRUST FUND		36,932
1847	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		12,500
1848	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		42,217
	FROM SAVE THE MANATEE TRUST FUND		3,500
	FROM STATE GAME TRUST FUND		17,141
1849	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		87,964
1850	SPECIAL CATEGORIES		
	NUISANCE WILDLIFE CONTROL		
	FROM STATE GAME TRUST FUND		147,280

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

1851	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	350,000	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		24,105
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		3,490,380
	FROM NON-GAME WILDLIFE TRUST FUND		166,400
	FROM SAVE THE MANATEE TRUST FUND		370,000
	FROM STATE GAME TRUST FUND		20,501
1852	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		3,990
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		307,832
	FROM NON-GAME WILDLIFE TRUST FUND		43,722
	FROM SAVE THE MANATEE TRUST FUND		19,510
	FROM STATE GAME TRUST FUND		41,228
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		3,325
1853	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		325,945
1854	SPECIAL CATEGORIES		
	GULF COAST RESTORATION		
	FROM GRANTS AND DONATIONS TRUST FUND		9,394,689
1855	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND		4,732
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		1,440
	FROM LAND ACQUISITION TRUST FUND		928
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		96,410
	FROM NON-GAME WILDLIFE TRUST FUND		9,275
	FROM SAVE THE MANATEE TRUST FUND		7,100
	FROM STATE GAME TRUST FUND		23,222
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,226
1856	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND		514,022
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		36,000
1857	SPECIAL CATEGORIES		
	RED TIDE RESEARCH		
	FROM GENERAL REVENUE FUND	640,993	
1858	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND		11,006,892
	FROM GRANTS AND DONATIONS TRUST FUND		659,941
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		3,045,616
	FROM NON-GAME WILDLIFE TRUST FUND		25,000
	FROM STATE GAME TRUST FUND		475,000

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

TOTAL: FISH AND WILDLIFE RESEARCH INSTITUTE		
FROM GENERAL REVENUE FUND	1,907,336	
FROM TRUST FUNDS		59,652,271
TOTAL POSITIONS	339.00	
TOTAL ALL FUNDS		61,559,607
TOTAL: FISH AND WILDLIFE CONSERVATION COMMISSION		
FROM GENERAL REVENUE FUND	29,907,802	
FROM TRUST FUNDS		311,507,601
TOTAL POSITIONS	2,114.50	
TOTAL ALL FUNDS		341,415,403
TOTAL APPROVED SALARY RATE	98,322,112	

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1869 through 1884, 1890 through 1895, 1909 through 1917, 1920 through 1929, and 1970 through 1981 are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

APPROVED SALARY RATE	105,356,576	
1859 SALARIES AND BENEFITS POSITIONS	1,766.00	
FROM STATE TRANSPORTATION		
(PRIMARY) TRUST FUND		139,803,140
FROM TRANSPORTATION DISADVANTAGED		
TRUST FUND		907,879
1860 OTHER PERSONAL SERVICES		
FROM STATE TRANSPORTATION		
(PRIMARY) TRUST FUND		176,347
FROM TRANSPORTATION DISADVANTAGED		
TRUST FUND		6,600
1861 EXPENSES		
FROM STATE TRANSPORTATION		
(PRIMARY) TRUST FUND		3,878,893
FROM TRANSPORTATION DISADVANTAGED		
TRUST FUND		201,325
1862 OPERATING CAPITAL OUTLAY		
FROM STATE TRANSPORTATION		
(PRIMARY) TRUST FUND		1,239,349
1863 SPECIAL CATEGORIES		
CONSULTANT FEES		
FROM STATE TRANSPORTATION		
(PRIMARY) TRUST FUND		7,750,977
1864 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM STATE TRANSPORTATION		
(PRIMARY) TRUST FUND		2,597,289
FROM TRANSPORTATION DISADVANTAGED		
TRUST FUND		97,730
1865 SPECIAL CATEGORIES		
HUMAN RESOURCES DEVELOPMENT		
FROM STATE TRANSPORTATION		
(PRIMARY) TRUST FUND		934,630
1866 SPECIAL CATEGORIES		
OVERTIME		
FROM STATE TRANSPORTATION		
(PRIMARY) TRUST FUND		34,313

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

1867	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	192,111
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND	3,830
1868	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	50,783,704
1869	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	57,111,018
1870	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	943,000
1871	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	276,533,010
1872	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	428,608,261
1873	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	462,341,988
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	118,458,937
1874	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
1875	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1876	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	72,421,949
1877	FIXED CAPITAL OUTLAY SEAPORT INVESTMENT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,407,044
1878	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	118,409,700
1879	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	42,166,551
1880	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	676,979,085

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

1881	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	68,395,593
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	8,479,486
1882	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	28,292,359
1883	FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS - ROAD FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,400,000
1884	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	166,414,920
TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS		2,772,971,018
	TOTAL POSITIONS 1,766.00	
	TOTAL ALL FUNDS	2,772,971,018

FLORIDA RAIL ENTERPRISE

	APPROVED SALARY RATE	203,908	
1885	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	255,546	POSITIONS 1.00
1886	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	827	
1887	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	25,200	
1888	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,089	
1889	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,714	
1890	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	506,750	
1891	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	70,500,000	
1892	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	55,793,666	
1893	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,843,250	

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

1894	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			89,782,657
1895	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,500,000
TOTAL:	FLORIDA RAIL ENTERPRISE FROM TRUST FUNDS			222,217,699
	TOTAL POSITIONS	1.00		
	TOTAL ALL FUNDS			222,217,699

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

	APPROVED SALARY RATE	157,249,729		
1896	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	3,304.00	216,130,329
1897	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			107,376
1898	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			14,230,910
1899	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,794,038
1900	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			4,183,969
1901	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			400,965
1902	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			2,197,831
1903	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			6,915,196
1904	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			994,023
1905	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,191,476
1906	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			29,263,850
1907	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			336,714

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

1908	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,900,997
1909	FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,936,528
1910	FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	25,586,872
1911	FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	62,257,461
1912	FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	61,242,798
1913	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500,000
1914	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	431,200,412
1915	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,850,905,506
1916	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	158,663,002
1917	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	428,465,596
1918	FIXED CAPITAL OUTLAY COCOA OPERATIONS CENTER - REPAIRS/ RENOVATIONS/ADDITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	12,000,000
1919	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	855,000
1920	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	168,349,736
1921	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	631,762,307

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

1922	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		198,519,513
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .		39,432,201
1923	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		19,146,000
1924	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,017,000
1925	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		13,867,012
1926	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		7,901,753
1927	FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS - ROAD FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		25,000,000
1928	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		123,514,713
1929	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		954,737
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS		5,552,725,821
	TOTAL POSITIONS	3,304.00	
	TOTAL ALL FUNDS		5,552,725,821
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	39,659,639	
1930	SALARIES AND BENEFITS POSITIONS 727.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		53,553,504
1931	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		530,517
1932	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		6,657,077
1933	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		114,943
1934	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		120,236

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

1935	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,118,335
1936	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,151,447
1937	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	226,935
1938	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	44,338
1939	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,046,511
1940	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,838,903
1941	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,064,000
1942	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
1943	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	238,722
1944	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	204,496
1945	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	2,237,078 4,268
1946	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,058,484
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS	88,409,794
	TOTAL POSITIONS	727.00
	TOTAL ALL FUNDS	88,409,794

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 10,642,339

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

1947	SALARIES AND BENEFITS	POSITIONS	200.00	
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND	. . . . .		13,368,677
1948	OTHER PERSONAL SERVICES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND	. . . . .		32,998
1949	EXPENSES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND	. . . . .		8,620,549

From Funds in Specific Appropriation 1949, \$753,750 is provided for the eConstruction Paperless Initiative. Upon completion, implementation of this project to automate construction projects documentation will result in an estimated savings of up to \$23,000,000 which will be made available to advance transportation construction and maintenance projects within the transportation work program pursuant to Section 339.135, F.S.

1950	OPERATING CAPITAL OUTLAY			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND	. . . . .		476,724

1951	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND	. . . . .		13,727,212

From Funds in Specific Appropriation 1951, \$300,000 is provided for the completion of the Permit Application System which will automate the process for commercial trucking companies to obtain overweight permits. Upon completion of the project, the department anticipates a 50% increase in the processing of on-line permit requests resulting in an annual savings of \$300,000 in operating costs.

From Funds in Specific Appropriation 1951, \$516,700 is provided for the Geospatial Roadway Data Strategic Framework project. Upon completion, implementation of this project will result in a savings of \$23,062,200 related to data collection which will be made available to advance transportation construction and maintenance projects within the transportation work program pursuant to Section 339.135, F.S.

1952	SPECIAL CATEGORIES			
	HUMAN RESOURCES DEVELOPMENT			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND	. . . . .		138,975

1953	SPECIAL CATEGORIES			
	OVERTIME			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND	. . . . .		29,738

1954	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND	. . . . .		14,679

1955	DATA PROCESSING SERVICES			
	STATE DATA CENTER - AGENCY FOR STATE			
	TECHNOLOGY (AST)			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND	. . . . .		9,985,743

TOTAL:	INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS	. . . . .		46,395,295

	TOTAL POSITIONS	. . . . .	200.00	
	TOTAL ALL FUNDS	. . . . .		46,395,295

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

APPROVED SALARY RATE	21,847,464
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1956	SALARIES AND BENEFITS	POSITIONS	406.00	
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			30,085,770
1957	OTHER PERSONAL SERVICES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			316,769
1958	EXPENSES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			20,811,513
1959	OPERATING CAPITAL OUTLAY			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			143,611
1960	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			61,633
1961	SPECIAL CATEGORIES			
	CONSULTANT FEES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			1,168,631
1962	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			25,820,753
1963	SPECIAL CATEGORIES			
	PAYMENT TO EXPRESSWAY AUTHORITIES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			5,870,420
1964	SPECIAL CATEGORIES			
	FLORIDA HIGHWAY PATROL SERVICES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			21,777,289
1965	SPECIAL CATEGORIES			
	HUMAN RESOURCES DEVELOPMENT			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			134,949
1966	SPECIAL CATEGORIES			
	OVERTIME			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			147,739
1967	SPECIAL CATEGORIES			
	TRANSPORTATION MATERIALS AND EQUIPMENT			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			5,668,409
1968	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			172,740
1969	FIXED CAPITAL OUTLAY			
	MINOR RENOVATIONS, REPAIRS, AND			
	IMPROVEMENTS - STATEWIDE			
	FROM TURNPIKE GENERAL RESERVE			
	TRUST FUND			395,796
1970	FIXED CAPITAL OUTLAY			
	TRANSPORTATION HIGHWAY MAINTENANCE			
	CONTRACTS			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			50,578,530
1971	FIXED CAPITAL OUTLAY			
	INTRASTATE HIGHWAY CONSTRUCTION			
	FROM TURNPIKE RENEWAL AND			
	REPLACEMENT TRUST FUND			6,685,026

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

	FROM TURNPIKE GENERAL RESERVE TRUST FUND	587,302,293	
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,485,713	
1972	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	3,871,775	
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	65,263,913	
1973	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND	35,553,300	
1974	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	25,786,608	
1975	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	500,000	
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	308,220	
1976	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	10,082,815	
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	155,056,461	
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,942,775	
1977	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND	11,711,000	
1978	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,840,458	
1979	FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	78,675,000	
1980	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND	8,870,093	
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,370,000	
1981	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	32,262,427	
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS	1,199,722,429	
	TOTAL POSITIONS	406.00	
	TOTAL ALL FUNDS	1,199,722,429	

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

TOTAL: TRANSPORTATION, DEPARTMENT OF		
FROM TRUST FUNDS		9,882,442,056
TOTAL POSITIONS	6,404.00	
TOTAL ALL FUNDS		9,882,442,056
TOTAL APPROVED SALARY RATE	334,959,655	
TOTAL OF SECTION 5		
FROM GENERAL REVENUE FUND	288,986,563	
FROM TRUST FUNDS		12,922,275,112
TOTAL POSITIONS	15,022.25	
TOTAL ALL FUNDS		13,211,261,675

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

1982	LUMP SUM RETIREE HEALTH INSURANCE SUBSIDY (HIS) FROM GENERAL REVENUE FUND	42,146,346	
	FROM TRUST FUNDS		4,220,164
1983	LUMP SUM HUMAN RESOURCES OUTSOURCING CONTINGENCY FROM GENERAL REVENUE FUND	300,000	
1984	LUMP SUM HUMAN RESOURCES ASSESSMENT INCREASE FROM GENERAL REVENUE FUND	5,307,203	
	FROM TRUST FUNDS		4,608,597
1985	LUMP SUM STATE EMPLOYEES HEALTH INSURANCE FROM GENERAL REVENUE FUND	-11,821,054	
	FROM TRUST FUNDS		-13,016,605
1986	LUMP SUM RETIREMENT ADJUSTMENT FROM GENERAL REVENUE FUND	2,132,309	
	FROM TRUST FUNDS		1,744,617
1987	SPECIAL CATEGORIES ASSOCIATION DUES FROM GENERAL REVENUE FUND	215,170	
1988	SPECIAL CATEGORIES ADMINISTRATION COMMISSION AND FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS FROM GENERAL REVENUE FUND	10,000	
1989	SPECIAL CATEGORIES TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND FROM GENERAL REVENUE FUND	5,832,006	
TOTAL:	PROGRAM: ADMINISTERED FUNDS FROM GENERAL REVENUE FUND	44,121,980	
	FROM TRUST FUNDS		-2,443,227
	TOTAL ALL FUNDS		41,678,753

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,016,921	
1990	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	153.00	10,984,162
1991	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		757,051

SECTION 6 - GENERAL GOVERNMENT

1992	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			1,499,179
1993	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			27,088
1994	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND . . .			234,461
1995	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			254,780
1996	SPECIAL CATEGORIES			
	OPERATION OF MOTOR VEHICLES			
	FROM ADMINISTRATIVE TRUST FUND . . .			6,500
1997	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			51,521
1998	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM ADMINISTRATIVE TRUST FUND . . .			7,650
1999	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM ADMINISTRATIVE TRUST FUND . . .			107,506
2000	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . .			54,643
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS			13,984,541
	TOTAL POSITIONS	153.00		
	TOTAL ALL FUNDS			13,984,541

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE			3,231,394
2001	SALARIES AND BENEFITS	POSITIONS	56.00	
	FROM GENERAL REVENUE FUND		188,005	
	FROM ADMINISTRATIVE TRUST FUND . . .			4,164,360
2002	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			109,265
2003	EXPENSES			
	FROM GENERAL REVENUE FUND		20,194	
	FROM ADMINISTRATIVE TRUST FUND . . .			1,502,738
2004	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		4,000	
	FROM ADMINISTRATIVE TRUST FUND . . .			152,000
2005	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,250,000	
	FROM ADMINISTRATIVE TRUST FUND . . .			2,491,511

From the funds in Specific Appropriation 2005, \$1,250,000 in General Revenue is provided to support the development of a business information portal. The funds shall be placed into reserve to be released in accordance with Chapter 216, Florida Statutes, contingent upon the submission of the deliverables described below.

The Department of Business and Professional Regulation shall procure services to assist in the creation of a portal that will provide the steps necessary to start a business in the state. The selected vendor(s) shall work with state agencies to gather the requirements

SECTION 6 - GENERAL GOVERNMENT

necessary to begin various business types and become licensed, permitted or registered to conduct that business within the state. The information shall be made available on a single website. Agencies are directed to provide the necessary information to the department and/or its vendor. The creation of the portal is expected to be a two-year effort to be completed in Fiscal Year 2016-17.

The department may submit a budget amendment in accordance with Chapter 216, Florida Statutes, requesting the release of funds. The budget amendment shall include an operational work plan, including an updated project spend plan and timeline.

2006	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		12,438
2007	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		13,501
2008	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	688	17,252
	FROM ADMINISTRATIVE TRUST FUND . . .		
2009	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND . . .		992,858
2010	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .		24,336
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	1,462,887	
	FROM TRUST FUNDS		9,480,259
	TOTAL POSITIONS	56.00	
	TOTAL ALL FUNDS		10,943,146
PROGRAM: SERVICE OPERATION			
CUSTOMER CONTACT CENTER			
	APPROVED SALARY RATE	3,119,346	
2011	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	90.00	4,477,127
2012	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		232,098
2013	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		512,868
2014	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		3,000
2015	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		9,000
2016	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		24,037
2017	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		5,430
2018	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		29,981

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TOTAL: CUSTOMER CONTACT CENTER
 FROM TRUST FUNDS 5,293,541
 TOTAL POSITIONS 90.00
 TOTAL ALL FUNDS 5,293,541

CENTRAL INTAKE

APPROVED SALARY RATE 3,621,611
 2019 SALARIES AND BENEFITS POSITIONS 106.50
 FROM ADMINISTRATIVE TRUST FUND 5,277,208
 2020 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 423,613
 2021 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 576,436
 2022 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 3,000
 2023 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND 1,000,000
 2024 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND 49,757
 2025 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM ADMINISTRATIVE TRUST FUND 26,950
 2026 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND 39,873
 TOTAL: CENTRAL INTAKE
 FROM TRUST FUNDS 7,396,837
 TOTAL POSITIONS 106.50
 TOTAL ALL FUNDS 7,396,837

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 11,794,029
 2027 SALARIES AND BENEFITS POSITIONS 264.00
 FROM PROFESSIONAL REGULATION TRUST
 FUND 16,579,520
 2028 OTHER PERSONAL SERVICES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 928,762
 2029 EXPENSES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 3,115,007
 2030 OPERATING CAPITAL OUTLAY
 FROM PROFESSIONAL REGULATION TRUST
 FUND 6,920
 2031 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 156,900
 2032 SPECIAL CATEGORIES
 LEGAL SERVICES CONTRACT
 FROM PROFESSIONAL REGULATION TRUST
 FUND 918,385

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2033	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM PROFESSIONAL REGULATION TRUST FUND	282,637
2034	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND	2,238,146
2035	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	5,000,000
2036	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	106,579
2037	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND	425,239
2038	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND	2,158,138
2039	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND	211,236
2040	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND	337,068
2041	SPECIAL CATEGORIES CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS FROM PROFESSIONAL REGULATION TRUST FUND	200,000
2042	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND	83,362
2043	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND	107,311
2044	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND	2,070,000
2045	FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	300,000
2046	FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE SCHOLARSHIPS FROM PROFESSIONAL REGULATION TRUST FUND	150,000

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TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 35,375,210
 TOTAL POSITIONS 264.00
 TOTAL ALL FUNDS 35,375,210

FLORIDA BOXING COMMISSION

APPROVED SALARY RATE 236,462

2047 SALARIES AND BENEFITS POSITIONS 4.00
 FROM PROFESSIONAL REGULATION TRUST
 FUND 345,231

2048 OTHER PERSONAL SERVICES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 97,371

2049 EXPENSES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 143,920

2050 SPECIAL CATEGORIES
 TRANSFER TO THE PROFESSIONAL REGULATION
 TRUST FUND
 FROM GENERAL REVENUE FUND 326,527

2051 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 2,000

2052 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM PROFESSIONAL REGULATION TRUST
 FUND 556

2053 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM PROFESSIONAL REGULATION TRUST
 FUND 3,731

TOTAL: FLORIDA BOXING COMMISSION
 FROM GENERAL REVENUE FUND 326,527
 FROM TRUST FUNDS 592,809
 TOTAL POSITIONS 4.00
 TOTAL ALL FUNDS 919,336

TESTING AND CONTINUING EDUCATION

APPROVED SALARY RATE 1,431,727

2054 SALARIES AND BENEFITS POSITIONS 39.00
 FROM PROFESSIONAL REGULATION TRUST
 FUND 2,048,661

2055 EXPENSES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 273,774

2056 OPERATING CAPITAL OUTLAY
 FROM PROFESSIONAL REGULATION TRUST
 FUND 3,000

2057 SPECIAL CATEGORIES
 EXAMINATION TESTING SERVICES FOR
 PROFESSIONAL REGULATION
 FROM PROFESSIONAL REGULATION TRUST
 FUND 658,235

2058 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 6,000

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2059	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND			1,000
2060	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND			12,235
2061	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND			5,211
2062	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND			13,224
TOTAL:	TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS			3,021,340
	TOTAL POSITIONS	39.00		
	TOTAL ALL FUNDS			3,021,340
FARM AND CHILD LABOR REGULATION				
	APPROVED SALARY RATE	1,078,622		
2063	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND	POSITIONS	29.00	1,596,028
2064	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND			160,342
2065	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND			45,000
2066	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND			20,590
2067	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND			69,400
2068	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND			4,755
2069	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND			2,648
2070	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND			9,435

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TOTAL: FARM AND CHILD LABOR REGULATION
 FROM TRUST FUNDS 1,908,198
 TOTAL POSITIONS 29.00
 TOTAL ALL FUNDS 1,908,198

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

APPROVED SALARY RATE 2,816,303

2071 SALARIES AND BENEFITS POSITIONS 63.00
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 3,950,523

2072 OTHER PERSONAL SERVICES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 1,685,853

2073 EXPENSES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 665,627

2074 OPERATING CAPITAL OUTLAY
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 13,032

2075 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 40,002

2076 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 27,317

2077 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 62,000

2078 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 162,680

2079 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 10,063

2080 SPECIAL CATEGORIES
 RACING ANIMAL MEDICAL RESEARCH
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 100,000

2081 SPECIAL CATEGORIES
 PARI-MUTUEL LABORATORY CONTRACTED SERVICES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 2,266,000

2082 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 41,705

2083 SPECIAL CATEGORIES
 CONTRACT FOR PARI-MUTUEL WAGERING
 COMPLIANCE AND AUDIT SYSTEM
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 296,476

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TOTAL: PARI-MUTUEL WAGERING		
FROM TRUST FUNDS		9,321,278
	TOTAL POSITIONS	63.00
	TOTAL ALL FUNDS	9,321,278

SLOT MACHINE REGULATION

	APPROVED SALARY RATE	2,198,053	
2084	SALARIES AND BENEFITS POSITIONS	49.00	
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		3,132,622
2085	OTHER PERSONAL SERVICES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		10,000
2086	EXPENSES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		275,248
2087	OPERATING CAPITAL OUTLAY		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		10,863
2088	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		20,000
2089	SPECIAL CATEGORIES		
	COMPULSIVE AND ADDICTIVE GAMBLING		
	PREVENTION CONTRACT		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		730,000

Funds in Specific Appropriation 2089 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the provision of services related to the prevention and reduction of compulsive and addictive gambling. The report shall also include the effectiveness of Fiscal Year 2014-15 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the department may request the release of funds pursuant to the provisions of Chapter 216, Florida Statutes.

2090	SPECIAL CATEGORIES		
	TRANSFER TO THE OFFICE OF THE STATE		
	ATTORNEY - SLOT INVESTIGATIONS AND		
	PROSECUTIONS		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		222,971
2091	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		90,000
2092	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		22,743
2093	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		7,112
2094	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		2,848

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2095	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND			16,930
TOTAL: SLOT MACHINE REGULATION				
	FROM TRUST FUNDS			4,541,337
	TOTAL POSITIONS	49.00		
	TOTAL ALL FUNDS			4,541,337
PROGRAM: HOTELS AND RESTAURANTS				
COMPLIANCE AND ENFORCEMENT				
	APPROVED SALARY RATE	11,743,598		
2096	SALARIES AND BENEFITS POSITIONS FROM HOTEL AND RESTAURANT TRUST FUND		302.00	16,532,625
2097	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND			35,689
2098	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND			1,679,439
2099	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND			8,500
2100	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND			476,222
2101	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND			607,149
2102	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND			706,698
2103	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND			70,509
2104	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND			429,294
2105	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND			224,324
2106	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HOTEL AND RESTAURANT TRUST FUND			25,000
2107	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND			96,684

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 20,892,133
 TOTAL POSITIONS 302.00
 TOTAL ALL FUNDS 20,892,133

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 9,107,378

2108 SALARIES AND BENEFITS POSITIONS 186.75
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 12,480,799

2109 OTHER PERSONAL SERVICES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 7,075

2110 EXPENSES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 1,481,830
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 206,585

2111 OPERATING CAPITAL OUTLAY
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 43,000

2112 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 315,644
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 285,000

2113 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 78,044

2114 SPECIAL CATEGORIES
 OPERATION AND MAINTENANCE OF PATROL
 VEHICLES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 896,017

2115 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 382,810

2116 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 172,846

2117 SPECIAL CATEGORIES
 TRANSFER FOR CONTRACTED DISPATCH SERVICES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 140,000

2118 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 28,219

2119 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 61,131

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TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 16,579,000
 TOTAL POSITIONS 186.75
 TOTAL ALL FUNDS 16,579,000

STANDARDS AND LICENSURE

APPROVED SALARY RATE 2,390,773

2120 SALARIES AND BENEFITS POSITIONS 58.50
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 3,518,893

2121 OTHER PERSONAL SERVICES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 141,806

2122 EXPENSES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 550,628

2123 OPERATING CAPITAL OUTLAY
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 5,000

2124 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 17,733

2125 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 10,555

2126 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 12,229

2127 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 20,607

TOTAL: STANDARDS AND LICENSURE
 FROM TRUST FUNDS 4,277,451
 TOTAL POSITIONS 58.50
 TOTAL ALL FUNDS 4,277,451

TAX COLLECTION

APPROVED SALARY RATE 3,311,529

2128 SALARIES AND BENEFITS POSITIONS 81.00
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 4,763,475

From the funds and positions appropriated in Specific Appropriation 2128, the department shall utilize two full-time positions to expand and enhance the Electronic Data Submission system to automate data reporting, which will improve the accuracy and efficiency of tax reporting and collections. This will be a two-year effort to be completed in Fiscal Year 2016-17.

2129 OTHER PERSONAL SERVICES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 16,669

2130 EXPENSES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 628,453

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2131	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			4,000
2132	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			21,180
2133	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			866,505
2134	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			16,704
2135	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			12,998
2136	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			28,763
TOTAL:	TAX COLLECTION FROM TRUST FUNDS			6,358,747
	TOTAL POSITIONS	81.00		
	TOTAL ALL FUNDS			6,358,747

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	4,475,161		
2137	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND	POSITIONS	108.50	6,271,224
2138	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			15,576
2139	EXPENSES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			903,881
2140	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			1,298
2141	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			17,500
2142	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			40,546

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2143	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			11,856
2144	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			37,448
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			7,299,329
	TOTAL POSITIONS	108.50		
	TOTAL ALL FUNDS			7,299,329
TOTAL:	BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF FROM GENERAL REVENUE FUND		1,789,414	
	FROM TRUST FUNDS			146,322,010
	TOTAL POSITIONS	1,590.25		
	TOTAL ALL FUNDS			148,111,424
	TOTAL APPROVED SALARY RATE	68,572,907		

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

	APPROVED SALARY RATE	1,215,162		
2145	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND .	POSITIONS	17.00	1,552,119
2146	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .			107,098
2147	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .			501,896
2148	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND .			251,000
2149	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .			5,920,494
2150	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .			82,000
2151	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .			5,804
TOTAL:	CITRUS RESEARCH FROM TRUST FUNDS			8,420,411
	TOTAL POSITIONS	17.00		
	TOTAL ALL FUNDS			8,420,411

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,348,836		
2152	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND .	POSITIONS	21.00	1,972,860
2153	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .			66,000

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2154	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .		586,601
2155	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND .		119,779
2156	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .		507,655
2157	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .		75,000
2158	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND .		14,690
2159	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .		8,869
2160	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM CITRUS ADVERTISING TRUST FUND .		51,493
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		3,402,947
	TOTAL POSITIONS	21.00	
	TOTAL ALL FUNDS		3,402,947

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	1,136,876	
2161	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	11.00	1,626,614
2162	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .		17,000
2163	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .		761,331
2164	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .		100,000
2165	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .		34,095,526
2166	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .		5,193
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS		36,605,664
	TOTAL POSITIONS	11.00	
	TOTAL ALL FUNDS		36,605,664
TOTAL:	PROGRAM: CITRUS, DEPARTMENT OF FROM TRUST FUNDS		48,429,022
	TOTAL POSITIONS	49.00	
	TOTAL ALL FUNDS		48,429,022
	TOTAL APPROVED SALARY RATE	3,700,874	

SECTION 6 - GENERAL GOVERNMENT

ECONOMIC OPPORTUNITY, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

	APPROVED SALARY RATE	2,817,365		
2167	SALARIES AND BENEFITS	POSITIONS	39.00	
	FROM GENERAL REVENUE FUND	. . . . .	372,417	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		2,983,353
2168	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		113,627
2169	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	33,009	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		471,984
2170	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		17,177
2171	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND	. . . . .	74,146	
2172	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		33,778
	FROM STATE ECONOMIC ENHANCEMENT			
	AND DEVELOPMENT TRUST FUND	. . . . .		160,000
	FROM FLORIDA INTERNATIONAL TRADE			
	AND PROMOTION TRUST FUND	. . . . .		8,000
	FROM TOURISM PROMOTIONAL TRUST			
	FUND	. . . . .		32,000
2173	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		23,122
2174	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	3,793	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		10,615
2175	DATA PROCESSING SERVICES			
	STATE DATA CENTER - AGENCY FOR STATE			
	TECHNOLOGY (AST)			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		3,347
TOTAL:	EXECUTIVE LEADERSHIP			
	FROM GENERAL REVENUE FUND	. . . . .	483,365	
	FROM TRUST FUNDS	. . . . .		3,857,003
	TOTAL POSITIONS	. . . . .	39.00	
	TOTAL ALL FUNDS	. . . . .		4,340,368

FINANCE AND ADMINISTRATION

	APPROVED SALARY RATE	5,425,544		
2176	SALARIES AND BENEFITS	POSITIONS	98.00	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		6,412,727
	FROM REVOLVING TRUST FUND	. . . . .		933,475
2177	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		49,136
	FROM REVOLVING TRUST FUND	. . . . .		50,000
2178	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	3,789	
	FROM ADMINISTRATIVE TRUST FUND		621,768
	FROM REVOLVING TRUST FUND		1,418,634

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2179	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			52,822
2180	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND			710,198 1,036,300
2181	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND			26,877 5,169
2182	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND			25,439 4,692
2183	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND . . .			101,260
2184	FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM REVOLVING TRUST FUND			315,000
TOTAL:	FINANCE AND ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS		3,789	11,763,497
	TOTAL POSITIONS	98.00		
	TOTAL ALL FUNDS			11,767,286

INFORMATION SYSTEMS AND SUPPORT SERVICES

	APPROVED SALARY RATE		5,652,975	
2185	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	92.00		6,768,800 955,716
2186	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			130,512
2187	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			1,037,803 122,640
2188	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			342,514
2189	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			593,190
2190	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			50,314
2191	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			23,849 4,128
2192	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND . . .			47,731

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TOTAL: INFORMATION SYSTEMS AND SUPPORT SERVICES
 FROM TRUST FUNDS 10,077,197

 TOTAL POSITIONS 92.00

 TOTAL ALL FUNDS 10,077,197

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

 APPROVED SALARY RATE 25,177,567

2193 SALARIES AND BENEFITS POSITIONS 655.50

 FROM EMPLOYMENT SECURITY

 ADMINISTRATION TRUST FUND 35,052,548

 FROM WELFARE TRANSITION TRUST FUND 1,284,523

 FROM SPECIAL EMPLOYMENT SECURITY

 ADMINISTRATION TRUST FUND 788,786

2194 OTHER PERSONAL SERVICES

 FROM EMPLOYMENT SECURITY

 ADMINISTRATION TRUST FUND 9,630,057

 FROM WELFARE TRANSITION TRUST FUND 65,313

2195 EXPENSES

 FROM EMPLOYMENT SECURITY

 ADMINISTRATION TRUST FUND 1,143,128

 FROM WELFARE TRANSITION TRUST FUND 1,105,389

 FROM SPECIAL EMPLOYMENT SECURITY

 ADMINISTRATION TRUST FUND 60,387

2196 OPERATING CAPITAL OUTLAY

 FROM EMPLOYMENT SECURITY

 ADMINISTRATION TRUST FUND 109,473

 FROM WELFARE TRANSITION TRUST FUND 26,424

 FROM SPECIAL EMPLOYMENT SECURITY

 ADMINISTRATION TRUST FUND 175,530

2197 SPECIAL CATEGORIES

 NON CUSTODIAL PARENT PROGRAM

 FROM WELFARE TRANSITION TRUST FUND 1,416,000

2198 SPECIAL CATEGORIES

 GRANTS AND AIDS - CONTRACTED SERVICES

 FROM EMPLOYMENT SECURITY

 ADMINISTRATION TRUST FUND 12,018,979

 FROM WELFARE TRANSITION TRUST FUND 575,000

 FROM SPECIAL EMPLOYMENT SECURITY

 ADMINISTRATION TRUST FUND 1,281,000

2199 SPECIAL CATEGORIES

 GRANTS AND AIDS - REGIONAL WORKFORCE

 BOARDS

 FROM EMPLOYMENT SECURITY

 ADMINISTRATION TRUST FUND 229,344,538

 FROM WELFARE TRANSITION TRUST FUND 54,014,907

2200 SPECIAL CATEGORIES

 GRANTS AND AIDS - DISPLACED HOMEMAKERS

 FROM DISPLACED HOMEMAKER TRUST

 FUND 2,000,000

2201 SPECIAL CATEGORIES

 RISK MANAGEMENT INSURANCE

 FROM EMPLOYMENT SECURITY

 ADMINISTRATION TRUST FUND 1,138,273

 FROM WELFARE TRANSITION TRUST FUND 2,096

2202 SPECIAL CATEGORIES

 TRANSFER TO DEPARTMENT OF MANAGEMENT

 SERVICES - HUMAN RESOURCES SERVICES

 PURCHASED PER STATEWIDE CONTRACT

 FROM EMPLOYMENT SECURITY

 ADMINISTRATION TRUST FUND 244,103

 FROM WELFARE TRANSITION TRUST FUND 5,792

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2203	DATA PROCESSING SERVICES			
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND		421,849	
	FROM WELFARE TRANSITION TRUST FUND .		200,801	
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND		26,587	
TOTAL:	WORKFORCE DEVELOPMENT			
	FROM TRUST FUNDS		352,131,483	
	TOTAL POSITIONS	655.50		
	TOTAL ALL FUNDS		352,131,483	

REEMPLOYMENT ASSISTANCE PROGRAM

	APPROVED SALARY RATE	21,518,654		
2204	SALARIES AND BENEFITS	POSITIONS	580.00	
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			33,874,489
2205	OTHER PERSONAL SERVICES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND		8,147,299	
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND		6,500,000	
2206	EXPENSES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND		16,869,539	
2207	OPERATING CAPITAL OUTLAY			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND		804,795	
2208	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND		48,891,311	
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND		3,000,000	
2209	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND		275,553	
2210	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND		244,717	
2211	DATA PROCESSING SERVICES			
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND		1,085,289	
TOTAL:	REEMPLOYMENT ASSISTANCE PROGRAM			
	FROM TRUST FUNDS		119,692,992	
	TOTAL POSITIONS	580.00		
	TOTAL ALL FUNDS		119,692,992	

CAREERSOURCE FLORIDA

	APPROVED SALARY RATE	611,301		
2212	SALARIES AND BENEFITS	POSITIONS	6.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			698,062

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2213	SPECIAL CATEGORIES		
	CAREERSOURCE FLORIDA OPERATIONS		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		9,191,404
	FROM WELFARE TRANSITION TRUST FUND		1,052,366
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		544,221
2214	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		1,251
2215	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND		2,141
2216	SPECIAL CATEGORIES		
	WORKFORCE STATE TRAINING		
	FROM GENERAL REVENUE FUND	36,000,000	
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		100,000
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		6,000,000

From the funds provided in Specific Appropriation 2216 from the General Revenue Fund, \$30 million is allocated to CareerSource Florida for the High Skill/High Wage Workforce Training Program, a new initiative within the existing Quick Response Training Program. The High Skill/High Wage Workforce Training Program will target the continuing and growing need by Florida employers for trained and capable workers to fill thousands of available good paying jobs in STEM (Science, Technology, Engineering and Math) and other high skill/high wage in-demand occupations. The High Skill/High Wage Workforce Training Program will be available to both businesses seeking trained employees and individuals seeking training for better careers, and will focus on getting participants trained and ready to meet job skill requirements in career fields requiring less than a bachelor's degree and categorized as STEM or High Skill/High Wage, as determined by the most recent Florida Statewide Demand Occupation List for Post Secondary Adult Vocational Certificate or College Credit Certificate/Associate Degree approved by the Florida Workforce Estimating Conference. The remaining funds provided in Specific Appropriation 2216 are allocated to all other activities under the Quick Response Training Program.

2217	SPECIAL CATEGORIES		
	INCUMBENT WORKER TRAINING PROGRAM		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		3,000,000
TOTAL:	CAREERSOURCE FLORIDA		
	FROM GENERAL REVENUE FUND	36,000,000	
	FROM TRUST FUNDS		20,589,445
	TOTAL POSITIONS	6.00	
	TOTAL ALL FUNDS		56,589,445

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

	APPROVED SALARY RATE	2,640,283	
2218	SALARIES AND BENEFITS	POSITIONS	43.00
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		3,509,417
2219	SPECIAL CATEGORIES		
	REEMPLOYMENT ASSISTANCE APPEALS COMMISSION		
	- OPERATIONS		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		765,371
2220	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		17,420

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2221	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			15,367
TOTAL: REEMPLOYMENT ASSISTANCE APPEALS COMMISSION				
	FROM TRUST FUNDS			4,307,575
	TOTAL POSITIONS	43.00		
	TOTAL ALL FUNDS			4,307,575
PROGRAM: COMMUNITY DEVELOPMENT				
HOUSING AND COMMUNITY DEVELOPMENT				
	APPROVED SALARY RATE	4,265,041		
2222	SALARIES AND BENEFITS POSITIONS	88.00		
	FROM GENERAL REVENUE FUND		2,230,750	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND			608,809
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND			1,320,967
	FROM FEDERAL GRANTS TRUST FUND			1,476,215
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND			30,618
	FROM GRANTS AND DONATIONS TRUST FUND			275,651
	FROM TOURISM PROMOTIONAL TRUST FUND			121,812
2223	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	20,345		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND			31,306
	FROM FEDERAL GRANTS TRUST FUND			193,297
	FROM GRANTS AND DONATIONS TRUST FUND			16,888
2224	EXPENSES			
	FROM GENERAL REVENUE FUND	143,165		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND			62,717
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND			399,364
	FROM FEDERAL GRANTS TRUST FUND			442,159
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND			3,135
	FROM GRANTS AND DONATIONS TRUST FUND			68,620
	FROM TOURISM PROMOTIONAL TRUST FUND			12,544
2225	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,328		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND			1,656
	FROM FEDERAL GRANTS TRUST FUND			8,550
2226	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS			
	FROM FEDERAL GRANTS TRUST FUND			21,876,498
2227	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - SMALL CITIES			
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND			36,500,000

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2228	SPECIAL CATEGORIES GRANTS AND AIDS - BLACK BUSINESS LOAN PROGRAM FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		2,225,000
2229	SPECIAL CATEGORIES HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		775,000
2230	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		78,100,000
2231	SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) FROM FEDERAL GRANTS TRUST FUND		2,000,000
2232	SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP) FROM FEDERAL GRANTS TRUST FUND		16,000,000
2233	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	15,000	722,322 1,801,000 128,080
2234	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM TOURISM PROMOTIONAL TRUST FUND		5,049 9,751 11,484 9 10,212 269
2235	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM TOURISM PROMOTIONAL TRUST FUND	21,313	3,897 6,490 8,880 15 962 58
2236	SPECIAL CATEGORIES RURAL COMMUNITY DEVELOPMENT FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM ECONOMIC DEVELOPMENT TRUST FUND		360,000 810,000

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2237	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		2,000,000
	FROM GRANTS AND DONATIONS TRUST FUND		1,600,000
2238	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	1,486	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,861
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		12,464
2239	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,600,000
TOTAL:	HOUSING AND COMMUNITY DEVELOPMENT		
	FROM GENERAL REVENUE FUND	2,433,387	
	FROM TRUST FUNDS		171,643,609
	TOTAL POSITIONS	88.00	
	TOTAL ALL FUNDS		174,076,996

FLORIDA HOUSING FINANCE CORPORATION

2240	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS		
	FROM STATE HOUSING TRUST FUND . . .		70,816,000

Funds in Specific Appropriation 2240 are provided to fund the construction or rehabilitation of units through the State Apartment Incentive Loan program (SAIL). Each SAIL development that receives funds under this Specific Appropriation must include at least 20 percent of the units designed, constructed, and targeted for persons with special needs as defined in section 420.0004, Florida Statutes, persons with developmental disabilities as defined in section 393.063, Florida Statutes, or the elderly as defined in section 420.0004, Florida Statutes. Each development shall be required to enter into an agreement with at least one designated supportive services lead agency approved by the Florida Housing Finance Corporation for the purposes of coordinating services and housing for persons with special needs, persons with developmental disabilities or the elderly. A portion of the funding for units designated for persons with special needs, persons with developmental disabilities or the elderly must be used for home modifications, including technological enhancements and devices, which will allow such persons to live independently to the greatest degree possible.

2241	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM		
	FROM LOCAL GOVERNMENT HOUSING TRUST FUND		30,000,000
TOTAL:	FLORIDA HOUSING FINANCE CORPORATION		
	FROM TRUST FUNDS		100,816,000
	TOTAL ALL FUNDS		100,816,000

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

APPROVED SALARY RATE 1,705,985

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2242	SALARIES AND BENEFITS	POSITIONS	27.00	
	FROM STATE ECONOMIC ENHANCEMENT	AND DEVELOPMENT TRUST FUND		1,801,002
	FROM FLORIDA INTERNATIONAL TRADE	AND PROMOTION TRUST FUND		90,699
	FROM TOURISM PROMOTIONAL TRUST	FUND		360,732
2243	OTHER PERSONAL SERVICES			
	FROM STATE ECONOMIC ENHANCEMENT	AND DEVELOPMENT TRUST FUND		137,680
	FROM FLORIDA INTERNATIONAL TRADE	AND PROMOTION TRUST FUND		6,884
	FROM TOURISM PROMOTIONAL TRUST	FUND		27,536
2244	EXPENSES			
	FROM STATE ECONOMIC ENHANCEMENT	AND DEVELOPMENT TRUST FUND		374,494
	FROM FLORIDA INTERNATIONAL TRADE	AND PROMOTION TRUST FUND		18,724
	FROM TOURISM PROMOTIONAL TRUST	FUND		74,898
2245	OPERATING CAPITAL OUTLAY			
	FROM STATE ECONOMIC ENHANCEMENT	AND DEVELOPMENT TRUST FUND		19,477
	FROM TOURISM PROMOTIONAL TRUST	FUND		4,869
2246	LUMP SUM			
	ECONOMIC DEVELOPMENT TOOLS			
	FROM GENERAL REVENUE FUND	10,000,000		
	FROM STATE ECONOMIC ENHANCEMENT	AND DEVELOPMENT TRUST FUND		71,200,000
	FROM ECONOMIC DEVELOPMENT TRUST	FUND		3,800,000

Except as other provided below, funds in Specific Appropriation 2246 are provided for the Quick Action Closing Fund, Qualified Target Industry (QTI) Tax Refund, Qualified Defense Contractor and SpaceFlight Business Tax Refund, QTI Tax Refund - Brownfield Redevelopment Bonus, Brownfield Redevelopment Tax Refund, High Impact Performance Incentive Grant, Innovation Incentive, and Local Government Distressed Area Matching Grant programs, and only for projects that meet the eligibility requirements of law.

From the funds in Specific Appropriation 2246, from the State Economic Enhancement and Development Trust Fund, \$500,000 is allocated as state matching funds to the organization chosen to receive a federal grant from the National Institute for Science and Technology for the purpose of establishing a Manufacturing Extension Partnership Center in Florida. The purpose of the Center will be to provide manufacturing extension services to small and medium-sized manufacturers in the state of Florida that will enhance productivity, innovative capacity, technological performance, and global competitiveness. The Center will become part of the national system of Manufacturing Extension Partnership service providers.

2247	SPECIAL CATEGORIES			
	GRANTS AND AIDS - INSTITUTE FOR THE	COMMERCIALIZATION OF PUBLIC RESEARCH		
	FROM STATE ECONOMIC ENHANCEMENT	AND DEVELOPMENT TRUST FUND		1,000,000
2248	SPECIAL CATEGORIES			
	GRANTS AND AID - FLORIDA DEFENSE SUPPORT	TASK FORCE		
	FROM STATE ECONOMIC ENHANCEMENT	AND DEVELOPMENT TRUST FUND		2,000,000
2249	SPECIAL CATEGORIES			
	GRANTS AND AIDS - ADVOCATING INTERNATIONAL	RELATIONSHIPS		
	FROM FLORIDA INTERNATIONAL TRADE	AND PROMOTION TRUST FUND		600,000

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2250	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		842,026
	FROM FLORIDA INTERNATIONAL TRADE		
	AND PROMOTION TRUST FUND		42,101
	FROM TOURISM PROMOTIONAL TRUST		
	FUND		168,405

2251	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ENTERPRISE FLORIDA		
	PROGRAM		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		16,300,000
	FROM FLORIDA INTERNATIONAL TRADE		
	AND PROMOTION TRUST FUND		5,600,000
	FROM PROFESSIONAL SPORTS		
	DEVELOPMENT TRUST FUND		3,000,000

From the State Economic Enhancement and Development Trust Fund in Specific Appropriation 2251, \$1,000,000 is allocated to fund the Target Sector Trade Grants Program and the Export Marketing Plans Program through the International Affairs Office of Enterprise Florida, Inc. Performance for the Target Sector Trade Grants Program - to issue 130 grants to small and medium-sized companies assisted by Target Sector Trade Grants to help offset costs and enable them to participate in Enterprise Florida trade shows and select U.S. certified trade exhibitions in target sectors compared to a benchmark figure established by Enterprise Florida, Inc., at the beginning of the fiscal year. Performance for the Export Marketing Plans Program - 30 plans for qualified "new-to-export" Florida manufacturers who are assisted with development and completion of customized Export Marketing Plans to identify overseas growth strategies compared to a benchmark figure established by Enterprise Florida, Inc., at the beginning of the fiscal year.

2252	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MILITARY BASE PROTECTION		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		1,000,000

2253	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		3,666
	FROM FLORIDA INTERNATIONAL TRADE		
	AND PROMOTION TRUST FUND		183
	FROM TOURISM PROMOTIONAL TRUST		
	FUND		733

2254	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VISIT FLORIDA		
	FROM GENERAL REVENUE FUND	3,043,925	
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		57,206,075
	FROM TOURISM PROMOTIONAL TRUST		
	FUND		24,750,000

2255	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		11,597
	FROM FLORIDA INTERNATIONAL TRADE		
	AND PROMOTION TRUST FUND		58
	FROM TOURISM PROMOTIONAL TRUST		
	FUND		2,841

2256	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPACE FLORIDA		
	FROM GENERAL REVENUE FUND	6,000,000	
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		6,500,000

Funds in Specific Appropriation 2256, for Space Florida includes \$6 million in nonrecurring funds for administration, contract and

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subcontract services, and business recruitment and investment. Space Florida performance related to these funds shall be measured by the additional number of aerospace or commercial space businesses starting up or relocating in Florida, the number of jobs and amount of capital investment made by such businesses, and the number of new tenants moving into existing Space Florida facilities compared with benchmark figures established by Space Florida at the beginning of the fiscal year.

2257	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		14,758
	FROM TOURISM PROMOTIONAL TRUST FUND		3,692
2258	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,600,000
TOTAL:	STRATEGIC BUSINESS DEVELOPMENT		
	FROM GENERAL REVENUE FUND	19,043,925	
	FROM TRUST FUNDS		198,563,130
	TOTAL POSITIONS	27.00	
	TOTAL ALL FUNDS		217,607,055
TOTAL:	ECONOMIC OPPORTUNITY, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	57,964,466	
	FROM TRUST FUNDS		993,441,931
	TOTAL POSITIONS	1,628.50	
	TOTAL ALL FUNDS		1,051,406,397
	TOTAL APPROVED SALARY RATE	69,814,715	

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,508,892	
2259	SALARIES AND BENEFITS POSITIONS	130.00	
	FROM ADMINISTRATIVE TRUST FUND . . .		9,228,740
2260	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		107,899
2261	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,333,766
2262	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		10,000
2263	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND . . .		790,217
2264	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		427,325
2265	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND . . .		3,500
2266	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		67,306
2267	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM ADMINISTRATIVE TRUST FUND . . .		60,000

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2268	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			144,268
2269	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			49,765
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			12,222,786
	TOTAL POSITIONS	130.00		
	TOTAL ALL FUNDS			12,222,786

LEGAL SERVICES

	APPROVED SALARY RATE	4,962,197		
2270	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	92.00		6,777,418
2271	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			279,388
2272	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			714,736
2273	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			3,639
2274	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .			459,570
2275	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			253,306
2276	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			18,214
2277	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			17,361
2278	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			27,674
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS			8,551,306
	TOTAL POSITIONS	92.00		
	TOTAL ALL FUNDS			8,551,306

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	6,876,332		
2279	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	133.00		9,947,264
2280	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			98,834
2281	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			3,157,648
2282	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			844,120

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2283	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .	6,866,454
2284	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .	2,900
2285	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .	58,701
2286	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM ADMINISTRATIVE TRUST FUND . . .	184,076
2287	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .	8,275
2288	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .	44,890
2289	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND . . .	2,011
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS	21,215,173
	TOTAL POSITIONS	133.00
	TOTAL ALL FUNDS	21,215,173

CONSUMER ADVOCATE

	APPROVED SALARY RATE	484,372
2290	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	5.00 562,438
2291	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND	115,229
2292	EXPENSES FROM INSURANCE REGULATORY TRUST FUND	68,357
2293	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	4,000
2294	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND	20,471
2295	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND	694
2296	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND	1,888

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2297	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			1,777
TOTAL:	CONSUMER ADVOCATE FROM TRUST FUNDS			774,854
	TOTAL POSITIONS	5.00		
	TOTAL ALL FUNDS			774,854

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

	APPROVED SALARY RATE	4,794,968		
2298	SALARIES AND BENEFITS POSITIONS	96.00		
	FROM GENERAL REVENUE FUND		6,147,287	
	FROM ADMINISTRATIVE TRUST FUND			495,746
2299	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		5,000	
2300	EXPENSES			
	FROM GENERAL REVENUE FUND		1,198,941	
	FROM ADMINISTRATIVE TRUST FUND			168,513
2301	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		104,880	
2302	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		2,968,816	
	FROM ADMINISTRATIVE TRUST FUND			2,431,500

From the funds in Specific Appropriation 2302, \$2,000,000 in General Revenue is provided to allow the department to contract for staff augmentation services to meet unanticipated needs of the FLAIR accounting system necessary to maintain the current functionality of the system. The funds shall not be used for any other purpose.

2303	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM GENERAL REVENUE FUND		85,914	
	FROM ADMINISTRATIVE TRUST FUND			25,000
2304	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		1,424	
2305	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		30,074	
	FROM ADMINISTRATIVE TRUST FUND			2,875
TOTAL:	INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE			
	FROM GENERAL REVENUE FUND		10,542,336	
	FROM TRUST FUNDS			3,123,634
	TOTAL POSITIONS	96.00		
	TOTAL ALL FUNDS			13,665,970

PROGRAM: TREASURY

DEPOSIT SECURITY

	APPROVED SALARY RATE	990,924		
2306	SALARIES AND BENEFITS POSITIONS	22.00		
	FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			1,552,072

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2307	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			1,500
2308	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			245,113
2309	OPERATING CAPITAL OUTLAY FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			1,783
2310	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			80,205
2311	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			9,489
2312	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			4,616
2313	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			7,125
TOTAL:	DEPOSIT SECURITY FROM TRUST FUNDS			1,901,903
	TOTAL POSITIONS	22.00		
	TOTAL ALL FUNDS			1,901,903
STATE FUNDS MANAGEMENT AND INVESTMENT				
	APPROVED SALARY RATE	1,190,188		
2314	SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS	25.50	1,744,760
2315	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			17,500
2316	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			248,346
2317	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			1,222,785
2318	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			1,500
2319	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			8,662

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TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS			3,243,553
TOTAL POSITIONS	25.50		
TOTAL ALL FUNDS			3,243,553

SUPPLEMENTAL RETIREMENT PLAN

APPROVED SALARY RATE	480,900		
2320 SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND	13.00		730,482
2321 OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			20,100
2322 EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			107,328
2323 SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			1,252
2324 SPECIAL CATEGORIES DEFERRED COMPENSATION ADMINISTRATIVE SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			950,000
2325 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			2,405
2326 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			3,529
TOTAL: SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS			1,815,096
TOTAL POSITIONS	13.00		
TOTAL ALL FUNDS			1,815,096

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

APPROVED SALARY RATE	8,468,242		
2327 SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	171.00	10,727,129	
FROM ADMINISTRATIVE TRUST FUND			965,946
FROM INSURANCE REGULATORY TRUST FUND			3,546
2328 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	22,994		47,420
FROM ADMINISTRATIVE TRUST FUND			
2329 EXPENSES FROM GENERAL REVENUE FUND	998,672		116,201
FROM ADMINISTRATIVE TRUST FUND			
2330 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	27,000		

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2331	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	855,949	
	FROM ADMINISTRATIVE TRUST FUND		80,000
2332	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	3,100	
2333	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,468	
	FROM ADMINISTRATIVE TRUST FUND		18,092
2334	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	1,200	
2335	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	5,122	
	FROM ADMINISTRATIVE TRUST FUND		17,055
2336	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	54,284	
	FROM ADMINISTRATIVE TRUST FUND		954
	FROM INSURANCE REGULATORY TRUST FUND		99
2337	SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM		
	FROM PRISON INDUSTRIES TRUST FUND		1,250,000
2338	SPECIAL CATEGORIES FLORIDA CLERKS OF COURT OPERATIONS CORPORATION		
	FROM ADMINISTRATIVE TRUST FUND		2,800,000
TOTAL:	STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING		
	FROM GENERAL REVENUE FUND	12,708,918	
	FROM TRUST FUNDS		5,299,313
	TOTAL POSITIONS	171.00	
	TOTAL ALL FUNDS		18,008,231
RECOVERY AND RETURN OF UNCLAIMED PROPERTY			
	APPROVED SALARY RATE	2,600,300	
2339	SALARIES AND BENEFITS POSITIONS	64.00	
	FROM UNCLAIMED PROPERTY TRUST FUND		3,452,788
2340	OTHER PERSONAL SERVICES		
	FROM UNCLAIMED PROPERTY TRUST FUND		194,197
2341	EXPENSES		
	FROM UNCLAIMED PROPERTY TRUST FUND		823,421
2342	OPERATING CAPITAL OUTLAY		
	FROM UNCLAIMED PROPERTY TRUST FUND		7,500
2343	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM UNCLAIMED PROPERTY TRUST FUND		226,794
2344	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM UNCLAIMED PROPERTY TRUST FUND		11,108
2345	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM UNCLAIMED PROPERTY TRUST FUND		11,524

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2346 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM UNCLAIMED PROPERTY TRUST FUND 20,117

TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY
 FROM TRUST FUNDS 4,747,449

TOTAL POSITIONS 64.00
 TOTAL ALL FUNDS 4,747,449

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,797,037

2347 SALARIES AND BENEFITS POSITIONS 68.00
 FROM INSURANCE REGULATORY TRUST
 FUND 3,707,376

2348 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 15,339

2349 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 585,170

2350 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 9,144

2351 SPECIAL CATEGORIES
 ELECTRONIC COMMERCE FEES FOR COLLECTION OF
 REVENUE
 FROM INSURANCE REGULATORY TRUST
 FUND 13,200

2352 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 123,305

2353 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM INSURANCE REGULATORY TRUST
 FUND 33,700

2354 SPECIAL CATEGORIES
 SUPPLEMENTAL FIREFIGHTERS COMPENSATION
 FROM INSURANCE REGULATORY TRUST
 FUND 8,000

2355 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INSURANCE REGULATORY TRUST
 FUND 12,242

2356 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 20,781

TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 4,528,257

TOTAL POSITIONS 68.00
 TOTAL ALL FUNDS 4,528,257

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE 6,456,689

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2357	SALARIES AND BENEFITS	POSITIONS	123.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND			8,990,844
2358	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			70,942
2359	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			1,816,584
2360	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND			82,409
2361	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			175,374
2362	SPECIAL CATEGORIES			
	ON-CALL FEES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			350,000
2363	SPECIAL CATEGORIES			
	OPERATION OF MOTOR VEHICLES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			133,900
2364	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM INSURANCE REGULATORY TRUST			
	FUND			103,124
2365	SPECIAL CATEGORIES			
	SUPPLEMENTAL FIREFIGHTERS COMPENSATION			
	FROM INSURANCE REGULATORY TRUST			
	FUND			8,000
2366	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INSURANCE REGULATORY TRUST			
	FUND			24,081
2367	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE REGULATORY TRUST			
	FUND			38,601
TOTAL:	FIRE AND ARSON INVESTIGATIONS			
	FROM TRUST FUNDS			11,793,859
	TOTAL POSITIONS	123.00		
	TOTAL ALL FUNDS			11,793,859

PROFESSIONAL TRAINING AND STANDARDS

	APPROVED SALARY RATE		1,184,222	
2368	SALARIES AND BENEFITS	POSITIONS	29.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND			1,669,783
2369	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			200,000
2370	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			512,895

SECTION 6 - GENERAL GOVERNMENT

2371	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			23,294
2372	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND			13,200
2373	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			280,008
2374	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			17,900
2375	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND			14,500
2376	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			20,519
2377	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			11,841
2378	FIXED CAPITAL OUTLAY STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND			250,000
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS			3,013,940
	TOTAL POSITIONS	29.00		
	TOTAL ALL FUNDS			3,013,940
FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES				
	APPROVED SALARY RATE	870,402		
2379	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	16.00	1,248,715
2380	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			20,102
2381	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			259,754
2382	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			106,000
2383	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			189,189

SECTION 6 - GENERAL GOVERNMENT

2384	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			1,300
2385	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			278,564
2386	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND			7,500
2387	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			8,685
2388	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			5,836
2389	FIXED CAPITAL OUTLAY STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND			135,000
TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS				2,260,645
	TOTAL POSITIONS	16.00		
TOTAL ALL FUNDS				2,260,645
PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS				
STATE SELF-INSURED CLAIMS ADJUSTMENT				
	APPROVED SALARY RATE	4,475,889		
2390	SALARIES AND BENEFITS POSITIONS STATE RISK MANAGEMENT TRUST FUND . .	113.00		6,511,470
2391	OTHER PERSONAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .			42,098
2392	EXPENSES STATE RISK MANAGEMENT TRUST FUND . .			4,439,529
2393	OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND . .			5,405
2394	SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND . .			4,171,632
2395	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL STATE RISK MANAGEMENT TRUST FUND . .			5,077,284
2396	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .			17,476,020
2397	SPECIAL CATEGORIES CONTRACTED MEDICAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .			12,275,117
2398	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND . .			9,875,605

SECTION 6 - GENERAL GOVERNMENT

2399	SPECIAL CATEGORIES RISK MANAGEMENT INFORMATION CLAIMS SYSTEM STATE RISK MANAGEMENT TRUST FUND . . .			554,000
2400	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND . . .			83,453
2401	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT STATE RISK MANAGEMENT TRUST FUND . . .			18,031
2402	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND . . .			34,524
TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS				60,564,168
	TOTAL POSITIONS	113.00		
	TOTAL ALL FUNDS			60,564,168

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

	APPROVED SALARY RATE	439,001		
2403	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	7.00	585,921
2404	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			34,771
2405	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			119,364
2406	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			26,120
2407	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			232,517
2408	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			694
2409	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			2,383
TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS				1,001,770
	TOTAL POSITIONS	7.00		
	TOTAL ALL FUNDS			1,001,770

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

	APPROVED SALARY RATE	5,025,541		
2410	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	119.00	6,866,133

SECTION 6 - GENERAL GOVERNMENT

2411	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND	3,938
2412	EXPENSES FROM INSURANCE REGULATORY TRUST FUND	1,040,029
2413	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	2,500
2414	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND	1,100,000
2415	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND	838,892
2416	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND	5,200
2417	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND	55,394
2418	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND	16,534
2419	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND	43,667
TOTAL:	LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS	9,972,287
	TOTAL POSITIONS	119.00
	TOTAL ALL FUNDS	9,972,287

INSURANCE FRAUD

	APPROVED SALARY RATE	10,219,322
2420	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	193.00 13,873,350 15,000 217,115
2421	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND	45,000
2422	EXPENSES FROM INSURANCE REGULATORY TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND	2,078,900 492,200
2423	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	1,700

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		208,325
2424	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATIVE COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND		1,559,239
2425	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND		265,315
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		164,800
2426	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND		150,253
2427	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND		413,566
2428	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND		202,496
2429	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND		47,247
2430	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND		61,000
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		1,045
TOTAL:	INSURANCE FRAUD FROM TRUST FUNDS		19,796,551
	TOTAL POSITIONS	193.00	
	TOTAL ALL FUNDS		19,796,551

CONSUMER ASSISTANCE

	APPROVED SALARY RATE	4,921,646	
2431	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	111.00	6,520,072
2432	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		175,402
2433	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		921,535
2434	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		2,200
2435	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND		607,274

SECTION 6 - GENERAL GOVERNMENT

2436	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND			308,007
2437	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			1,500
2438	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			33,231
2439	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			9,224
2440	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			37,837
TOTAL:	CONSUMER ASSISTANCE FROM TRUST FUNDS			8,616,282
	TOTAL POSITIONS	111.00		
	TOTAL ALL FUNDS			8,616,282
FUNERAL AND CEMETERY SERVICES				
	APPROVED SALARY RATE	1,060,127		
2441	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	22.00	1,479,490
2442	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			65,000
2443	EXPENSES FROM REGULATORY TRUST FUND			274,010
2444	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			9,500
2445	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND			14,100
2446	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			99,549
2447	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND			8,700
2448	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			7,641
2449	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND			4,162
2450	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			11,573

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FUNERAL AND CEMETERY SERVICES
 FROM TRUST FUNDS 1,973,725
 TOTAL POSITIONS 22.00
 TOTAL ALL FUNDS 1,973,725

PUBLIC ASSISTANCE FRAUD

APPROVED SALARY RATE 4,121,528

2451 SALARIES AND BENEFITS POSITIONS 67.00
 FROM FEDERAL GRANTS TRUST FUND . . . 1,381,773
 FROM INSURANCE REGULATORY TRUST
 FUND 2,701,564

2452 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND . . . 288,460

2453 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND . . . 565,444

2454 OPERATING CAPITAL OUTLAY
 FROM FEDERAL GRANTS TRUST FUND . . . 20,000

2455 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM FEDERAL GRANTS TRUST FUND . . . 194,418

2456 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM FEDERAL GRANTS TRUST FUND . . . 20,000

2457 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM FEDERAL GRANTS TRUST FUND . . . 14,356

2458 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM FEDERAL GRANTS TRUST FUND . . . 14,900

2459 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM FEDERAL GRANTS TRUST FUND . . . 39,805

2460 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM FEDERAL GRANTS TRUST FUND . . . 1,000

TOTAL: PUBLIC ASSISTANCE FRAUD
 FROM TRUST FUNDS 5,241,720
 TOTAL POSITIONS 67.00
 TOTAL ALL FUNDS 5,241,720

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

APPROVED SALARY RATE 11,990,948

2461 SALARIES AND BENEFITS POSITIONS 297.00
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 16,339,915
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 948,695

2462 OTHER PERSONAL SERVICES
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 383,775
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 17,550

2463 EXPENSES
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 3,301,361

SECTION 6 - GENERAL GOVERNMENT

	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	126,870
2464	OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	100,021 16,851
2465	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	188,000
2466	SPECIAL CATEGORIES TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	1,868,772
2467	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	250,000
2468	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATIVE COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	604,104
2469	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	2,376,789 86,360
2470	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	44,800
2471	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	990,000
2472	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	152,444
2473	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	62,320 2,280
2474	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	98,463 6,288

SECTION 6 - GENERAL GOVERNMENT

TOTAL: WORKERS' COMPENSATION
 FROM TRUST FUNDS 27,965,658

TOTAL POSITIONS 297.00
 TOTAL ALL FUNDS 27,965,658

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

APPROVED SALARY RATE 12,497,169

2475 SALARIES AND BENEFITS POSITIONS 254.00
 FROM INSURANCE REGULATORY TRUST
 FUND 16,774,854

2476 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 265,169

2477 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 2,400,429

2478 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 35,000

2479 SPECIAL CATEGORIES
 FLORIDA PUBLIC HURRICANE LOSS MODEL -
 OFFICE OF INSURANCE REGULATION
 FROM INSURANCE REGULATORY TRUST
 FUND 632,639

2480 SPECIAL CATEGORIES
 FINANCIAL EXAMINATION CONTRACTS - PROPERTY
 AND CASUALTY EXAMINATIONS
 FROM INSURANCE REGULATORY TRUST
 FUND 4,276,763

2481 SPECIAL CATEGORIES
 FINANCIAL EXAMINATION CONTRACTS - LIFE AND
 HEALTH EXAMINATIONS
 FROM INSURANCE REGULATORY TRUST
 FUND 650,000

2482 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 1,088,016

2483 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 181,293

2484 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INSURANCE REGULATORY TRUST
 FUND 18,989

2485 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 84,844

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE
 FROM TRUST FUNDS 26,407,996

TOTAL POSITIONS 254.00

TOTAL ALL FUNDS 26,407,996

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 2,039,735

2486 SALARIES AND BENEFITS POSITIONS 34.00
 FROM INSURANCE REGULATORY TRUST
 FUND 2,720,654

2487 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 118,543

2488 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 92,710

2489 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INSURANCE REGULATORY TRUST
 FUND 8,414

2490 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 11,621

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 2,951,942

TOTAL POSITIONS 34.00

TOTAL ALL FUNDS 2,951,942

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

APPROVED SALARY RATE 6,787,197

2491 SALARIES AND BENEFITS POSITIONS 113.00
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 8,711,152

2492 OTHER PERSONAL SERVICES
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 879,098

2493 EXPENSES
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 1,738,752

2494 OPERATING CAPITAL OUTLAY
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 7,130

2495 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 367,012

2496 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 37,408

2497 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 28,872

SECTION 6 - GENERAL GOVERNMENT

2498	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			37,829
TOTAL:	SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM FROM TRUST FUNDS			11,807,253
	TOTAL POSITIONS	113.00		
	TOTAL ALL FUNDS			11,807,253

FINANCIAL INVESTIGATIONS

	APPROVED SALARY RATE	2,160,935		
2499	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	39.00	2,692,812
2500	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			5,321
2501	EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			445,684 51,758
2502	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			10,600
2503	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND			36,354
2504	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			20,288
2505	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND			15,809
2506	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			20,098
TOTAL:	FINANCIAL INVESTIGATIONS FROM TRUST FUNDS			3,298,724
	TOTAL POSITIONS	39.00		
	TOTAL ALL FUNDS			3,298,724

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,261,240		
2507	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	15.00	1,791,475
2508	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			250,000
2509	EXPENSES FROM ADMINISTRATIVE TRUST FUND			418,948
2510	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND			61,048
2511	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			15,533

SECTION 6 - GENERAL GOVERNMENT

2512	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			10,004
2513	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			13,928
2514	DATA PROCESSING SERVICES REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION FROM ADMINISTRATIVE TRUST FUND . . .			1,367,365
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			3,928,301
	TOTAL POSITIONS	15.00		
	TOTAL ALL FUNDS			3,928,301

FINANCE REGULATION

	APPROVED SALARY RATE	5,238,778		
2515	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	98.00	6,701,824
2516	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			148,982
2517	EXPENSES FROM REGULATORY TRUST FUND			890,172
2518	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			5,631
2519	SPECIAL CATEGORIES DEFERRED PRESENTMENT PROVIDER DATABASE CONTRACT FROM REGULATORY TRUST FUND			2,930,000
2520	SPECIAL CATEGORIES CHECK CASHING TRANSACTION DATABASE CONTRACT FROM REGULATORY TRUST FUND			151,000
2521	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			111,565
2522	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			35,505
2523	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND			34,995
2524	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			37,476
TOTAL:	FINANCE REGULATION FROM TRUST FUNDS			11,047,150
	TOTAL POSITIONS	98.00		
	TOTAL ALL FUNDS			11,047,150

SECURITIES REGULATION

	APPROVED SALARY RATE	4,850,251		
2525	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	95.00	6,549,213

SECTION 6 - GENERAL GOVERNMENT

2526	OTHER PERSONAL SERVICES		
	FROM ANTI-FRAUD TRUST FUND		32,538
	FROM REGULATORY TRUST FUND		4,466
2527	EXPENSES		
	FROM ANTI-FRAUD TRUST FUND		62,885
	FROM REGULATORY TRUST FUND		627,193
2528	OPERATING CAPITAL OUTLAY		
	FROM ANTI-FRAUD TRUST FUND		24,528
	FROM REGULATORY TRUST FUND		4,566
2529	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ANTI-FRAUD TRUST FUND		80,049
	FROM REGULATORY TRUST FUND		233,269
2530	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM REGULATORY TRUST FUND		28,212
2531	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM REGULATORY TRUST FUND		27,253
2532	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM REGULATORY TRUST FUND		30,075
TOTAL:	SECURITIES REGULATION		
	FROM TRUST FUNDS		7,704,247
	TOTAL POSITIONS	95.00	
	TOTAL ALL FUNDS		7,704,247
TOTAL:	FINANCIAL SERVICES, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	23,251,254	
	FROM TRUST FUNDS		286,769,542
	TOTAL POSITIONS	2,564.50	
	TOTAL ALL FUNDS		310,020,796
	TOTAL APPROVED SALARY RATE	125,754,972	

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2533	SALARIES AND BENEFITS	POSITIONS	124.00	
	FROM GENERAL REVENUE FUND		9,114,735	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			226,451
2534	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND	2,179,202		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			488,033
2535	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	WASHINGTON OFFICE			
	FROM GENERAL REVENUE FUND	116,858		
2536	SPECIAL CATEGORIES			
	CONTINGENT - DISCRETIONARY			
	FROM GENERAL REVENUE FUND	29,244		
2537	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	51,196		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			8,843

SECTION 6 - GENERAL GOVERNMENT

2538	SPECIAL CATEGORIES CHILD ABUSE PREVENTION FROM GENERAL REVENUE FUND	150,000	
2539	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	34,959	6,304
2540	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	668,945	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	12,345,139	729,631
	TOTAL POSITIONS	124.00	
	TOTAL ALL FUNDS		13,074,770
LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM			
2541	SALARIES AND BENEFITS POSITIONS FROM PLANNING AND BUDGETING SYSTEM TRUST FUND	48.00	4,543,057
2542	LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		1,231,236
2543	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		23,241
2544	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		13,012
2545	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		310
2546	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		21,150
TOTAL:	LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS		5,832,006
	TOTAL POSITIONS	48.00	
	TOTAL ALL FUNDS		5,832,006
EXECUTIVE PLANNING AND BUDGETING			
2547	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	104.00	9,059,261
2548	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND	762,371	

SECTION 6 - GENERAL GOVERNMENT

2549	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	2,672	
2550	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	50,355	
2551	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	33,343	
TOTAL:	EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND	9,908,002	
	TOTAL POSITIONS	104.00	
	TOTAL ALL FUNDS		9,908,002

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

	APPROVED SALARY RATE	6,708,615	
2552	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	149.00	2,078,266 2,232,904 3,024,757 395,210 533,909 1,141,787
2553	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND		524,062 1,159,971 1,472,733 46,785 19,975
2554	EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND		417,431 945,862 1,211,687 375,483 188,256 635,775
2555	AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION FROM FEDERAL GRANTS TRUST FUND		5,926,144
2556	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND		15,400 20,025 95,415 9,600 4,650

SECTION 6 - GENERAL GOVERNMENT

2557	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	32,500 32,500
2558	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	49,500
2559	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	174,563 170,492 5,041,570 142,893 133,382 87,824
2560	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	7,309,061
2561	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	348,903
2562	SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	2,202,501
2563	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	9,512 16,547 21,406 4,170 2,957 17,906
2564	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . .	5,431,676
	From the funds in Specific Appropriation 2564, \$926,476 of nonrecurring funds are provided for an online statewide special needs registry as required by Florida law to obtain information from individuals in order to meet their needs in the event of a disaster, as well as the purchase of shelter kits to support local government public shelters.	
2565	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	300,000

SECTION 6 - GENERAL GOVERNMENT

2566	SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	2,064,539
	FROM FEDERAL GRANTS TRUST FUND	421,219
	FROM GRANTS AND DONATIONS TRUST FUND	100,971
2567	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND	15,386,677
	FROM U.S. CONTRIBUTIONS TRUST FUND	168,282,082
2568	SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	2,714,669
	FROM U.S. CONTRIBUTIONS TRUST FUND	2,706,675
2569	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	650,000
	FROM U.S. CONTRIBUTIONS TRUST FUND	39,179,342
2570	SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	579,710
	FROM U.S. CONTRIBUTIONS TRUST FUND	3,942,469
2571	SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM GRANTS AND DONATIONS TRUST FUND	945,042
2572	SPECIAL CATEGORIES GRANTS AND AIDS - SEVERE REPETITIVE LOSS PROGRAM FROM FEDERAL GRANTS TRUST FUND	1,201,920
2573	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND	6,658,782
2574	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	11,392,389
2575	SPECIAL CATEGORIES GRANTS AND AIDS - FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND	7,501,542
2576	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND	9,869
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	17,350
	FROM FEDERAL GRANTS TRUST FUND	21,823
	FROM GRANTS AND DONATIONS TRUST FUND	5,556
	FROM OPERATING TRUST FUND	3,788
	FROM U.S. CONTRIBUTIONS TRUST FUND	16,537
2577	SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM OPERATING TRUST FUND	966,597

SECTION 6 - GENERAL GOVERNMENT

2578	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND		772,742
2579	SPECIAL CATEGORIES TRANSFER DISASTER STATE MATCH TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND	20,232,477	
2580	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .		51,239 86,912 112,875 28,448 19,316 86,282
2581	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GRANTS AND DONATIONS TRUST FUND		3,000,000
TOTAL:	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	20,232,477	312,933,312
	TOTAL POSITIONS TOTAL ALL FUNDS	149.00	333,165,789
TOTAL:	GOVERNOR, EXECUTIVE OFFICE OF THE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	42,485,618	319,494,949
	TOTAL POSITIONS TOTAL ALL FUNDS TOTAL APPROVED SALARY RATE	425.00 6,708,615	361,980,567
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF			
PROGRAM: ADMINISTRATIVE SERVICES			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	10,786,261	
2582	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM LAW ENFORCEMENT TRUST FUND . .	252.00	15,232,213 152,614
2583	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND		98,748
2584	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM LAW ENFORCEMENT TRUST FUND . .		947,013 7,516
2585	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND		125,478
2586	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HIGHWAY SAFETY OPERATING TRUST FUND		181,690

SECTION 6 - GENERAL GOVERNMENT

2587	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,306,893
2588	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND			190,799
2589	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND			84,169
2590	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND			90,724
2591	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND			86,757
2592	FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			3,581,500
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			22,086,114
	TOTAL POSITIONS	252.00		
	TOTAL ALL FUNDS			22,086,114
PROGRAM: FLORIDA HIGHWAY PATROL				
HIGHWAY SAFETY				
	APPROVED SALARY RATE	107,010,084		
2593	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM LAW ENFORCEMENT TRUST FUND	2,193.00		152,355,056 417,383
2594	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAW ENFORCEMENT TRUST FUND			7,637,467 143,000 69,000
2595	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAW ENFORCEMENT TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			7,544,268 152,370 65,475 185,923
2596	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			428,505 372,000 252,572
2597	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND			10,000,000

SECTION 6 - GENERAL GOVERNMENT

2598	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND	4,018,112
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND	52,000
2599	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,785,529
	FROM GAS TAX COLLECTION TRUST FUND	258,609
	FROM LAW ENFORCEMENT TRUST FUND	571,144
2600	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND	17,057,786
2601	SPECIAL CATEGORIES AUXILLIARY UNIFORMS AND EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND	138,238
2602	SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND	10,225,000
	FROM FEDERAL GRANTS TRUST FUND	537,129
2603	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND	325,995
2604	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND	6,863,528
2605	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,420,560
2606	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	325,995
2607	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	2,219,213
2608	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND	105,960
2609	SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,522,706
2610	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND	737,636

SECTION 6 - GENERAL GOVERNMENT

2611	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND			555,200
TOTAL:	HIGHWAY SAFETY FROM TRUST FUNDS			228,343,359
	TOTAL POSITIONS	2,193.00		
	TOTAL ALL FUNDS			228,343,359

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,812,998		
2612	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND	24.00		2,507,699
2613	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND			257,585
2614	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND			8,000
2615	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND			19,838
2616	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			4,135
2617	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND			7,790
2618	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND			75,114
2619	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND			20,315
2620	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND			3,150
2621	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND			8,173
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			2,911,799
	TOTAL POSITIONS	24.00		
	TOTAL ALL FUNDS			2,911,799

MOTOR CARRIER COMPLIANCE

APPROVED SALARY RATE 13,712,891

SECTION 6 - GENERAL GOVERNMENT

2622	SALARIES AND BENEFITS	POSITIONS	294.00	
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			20,789,295
2623	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			212,311
2624	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			2,463,531
2625	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			1,729,513
2626	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			1,508,511
2627	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			2,140,514
2628	SPECIAL CATEGORIES			
	OPERATION OF MOTOR VEHICLES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			2,154,397
2629	SPECIAL CATEGORIES			
	OVERTIME			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			2,175,173
2630	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			920,145
2631	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			218,240
2632	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			23,020
2633	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			96,380
2634	FIXED CAPITAL OUTLAY			
	MAINTENANCE, REPAIRS AND CONSTRUCTION -			
	STATEWIDE			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			1,125,425
TOTAL:	MOTOR CARRIER COMPLIANCE			
	FROM TRUST FUNDS			35,556,455
	TOTAL POSITIONS	294.00		
	TOTAL ALL FUNDS			35,556,455

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

APPROVED SALARY RATE 48,858,082

SECTION 6 - GENERAL GOVERNMENT

2635	SALARIES AND BENEFITS	POSITIONS	1,488.00	
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			66,753,664
	FROM FEDERAL GRANTS TRUST FUND			186,359
	FROM GAS TAX COLLECTION TRUST FUND			3,120,235
2636	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			820,874
	FROM FEDERAL GRANTS TRUST FUND			422,666
	FROM GAS TAX COLLECTION TRUST FUND			11,438
2637	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			11,034,498
	FROM FEDERAL GRANTS TRUST FUND			390,335
	FROM GAS TAX COLLECTION TRUST FUND			330,509
2638	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			234,866
	FROM FEDERAL GRANTS TRUST FUND			538,230
	FROM GAS TAX COLLECTION TRUST FUND			5,001
2639	SPECIAL CATEGORIES			
	GRANTS AND AIDS - SAFETY DATA IMPROVEMENT			
	GRANT PROGRAM			
	FROM FEDERAL GRANTS TRUST FUND			470,325
2640	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			2,830,259
	FROM FEDERAL GRANTS TRUST FUND			369,401
	FROM GAS TAX COLLECTION TRUST FUND			3,040
2641	SPECIAL CATEGORIES			
	DOMESTIC SECURITY			
	FROM FEDERAL GRANTS TRUST FUND			270,000
2642	SPECIAL CATEGORIES			
	AUTOMATED UNIFORM TRAFFIC ACCOUNTING			
	SYSTEM			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			913,905
2643	SPECIAL CATEGORIES			
	PAYMENT TO OUTSIDE CONTRACTOR			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			6,299,454
2644	SPECIAL CATEGORIES			
	PURCHASE OF DRIVER LICENSES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			11,088,304
2645	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PURCHASE OF LICENSE			
	PLATES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			9,695,197
2646	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			1,595,933
	FROM GAS TAX COLLECTION TRUST FUND			67,056
2647	SPECIAL CATEGORIES			
	TENANT BROKER COMMISSIONS			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			159,804
2648	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			238,586

SECTION 6 - GENERAL GOVERNMENT

2649	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND			104,488
	FROM GAS TAX COLLECTION TRUST FUND .			11,000
2650	SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,132,656
2651	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND			558,902
2652	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND			110,000
TOTAL:	MOTORIST SERVICES FROM TRUST FUNDS			119,766,985
	TOTAL POSITIONS	1,488.00		
	TOTAL ALL FUNDS			119,766,985
PROGRAM: KIRKMAN DATA CENTER				
INFORMATION TECHNOLOGY				
	APPROVED SALARY RATE	8,454,115		
2653	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND	163.00		11,148,013
2654	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			262,740
2655	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . FROM LAW ENFORCEMENT TRUST FUND . .			4,145,765 213,265 3,752
2656	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND			331,931
2657	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND .			1,167,250 17,333
2658	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND			42,323
2659	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND			4,805,196
2660	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND			2,719,329

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2661	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND		3,107
2662	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND		59,817
2663	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM HIGHWAY SAFETY OPERATING TRUST FUND		5,232,011
2664	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM HIGHWAY SAFETY OPERATING TRUST FUND		937
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS		30,152,769
	TOTAL POSITIONS	163.00	
	TOTAL ALL FUNDS		30,152,769
TOTAL:	HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF FROM TRUST FUNDS		438,817,481
	TOTAL POSITIONS	4,414.00	
	TOTAL ALL FUNDS		438,817,481
	TOTAL APPROVED SALARY RATE	190,634,431	
LEGISLATIVE BRANCH			
SENATE			
2665	LUMP SUM SENATE FROM GENERAL REVENUE FUND	52,110,715	
HOUSE OF REPRESENTATIVES			
2666	LUMP SUM HOUSE FROM GENERAL REVENUE FUND	59,093,836	
LEGISLATIVE SUPPORT SERVICES			
2667	LUMP SUM LEGISLATIVE SUPPORT SERVICES - SENATE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND	24,271,645	991,219 150,486
2668	LUMP SUM LEGISLATIVE SUPPORT SERVICES - HOUSE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND	24,374,842	975,038 145,820
2669	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND	452,977	2,498 280

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TOTAL: LEGISLATIVE SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	49,099,464	
FROM TRUST FUNDS		2,265,341
TOTAL ALL FUNDS		51,364,805
OFFICE OF PUBLIC COUNSEL		
2670 LUMP SUM		
PUBLIC COUNSEL		
FROM GENERAL REVENUE FUND	2,429,327	
2671 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	2,249	
TOTAL: OFFICE OF PUBLIC COUNSEL		
FROM GENERAL REVENUE FUND	2,431,576	
TOTAL ALL FUNDS		2,431,576
ETHICS, COMMISSION ON		
2672 LUMP SUM		
LOBBY REGISTRATION		
FROM EXECUTIVE BRANCH LOBBY		
REGISTRATION TRUST FUND		218,694
2673 LUMP SUM		
ETHICS COMMISSION		
FROM GENERAL REVENUE FUND	2,467,184	
2674 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM GENERAL REVENUE FUND	42,751	
2675 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	4,605	
FROM EXECUTIVE BRANCH LOBBY		
REGISTRATION TRUST FUND		278
TOTAL: ETHICS, COMMISSION ON		
FROM GENERAL REVENUE FUND	2,514,540	
FROM TRUST FUNDS		218,972
TOTAL ALL FUNDS		2,733,512
AUDITOR GENERAL		
2676 LUMP SUM		
AUDITOR GENERAL		
FROM GENERAL REVENUE FUND	35,955,979	
2677 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	96,973	
TOTAL: AUDITOR GENERAL		
FROM GENERAL REVENUE FUND	36,052,952	
TOTAL ALL FUNDS		36,052,952
TOTAL: LEGISLATIVE BRANCH		
FROM GENERAL REVENUE FUND	201,303,083	
FROM TRUST FUNDS		2,484,313
TOTAL ALL FUNDS		203,787,396

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

From the funds provided in Specific Appropriations 2678 through 2696, the department shall report the net amount of ticket revenue generated due to the implementation of the mobile sales tool that would not have

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otherwise occurred. The report shall also include the actual efficiencies generated through the tool's implementation. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis.

	APPROVED SALARY RATE	17,899,646		
2678	SALARIES AND BENEFITS	POSITIONS	420.00	
	FROM OPERATING TRUST FUND	. . . . .		27,210,335
2679	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		200,000
2680	EXPENSES			
	FROM OPERATING TRUST FUND	. . . . .		5,144,299
2681	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND	. . . . .		761,593
2682	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM OPERATING TRUST FUND	. . . . .		340,000
2683	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		3,476,776
2684	SPECIAL CATEGORIES			
	INSTANT TICKET PURCHASE			
	FROM OPERATING TRUST FUND	. . . . .		51,672,681
2685	SPECIAL CATEGORIES			
	ADVERTISING AGENCY FEES			
	FROM OPERATING TRUST FUND	. . . . .		2,756,945
2686	SPECIAL CATEGORIES			
	PAID ADVERTISING AND PROMOTION			
	FROM OPERATING TRUST FUND	. . . . .		34,793,508
2687	SPECIAL CATEGORIES			
	TERMINAL GAMES FEES			
	FROM OPERATING TRUST FUND	. . . . .		29,632,661
2688	SPECIAL CATEGORIES			
	LOTTERY INSTANT TICKET VENDING MACHINES			
	FROM OPERATING TRUST FUND	. . . . .		5,010,600
2689	SPECIAL CATEGORIES			
	LOTTERY FULL SERVICE VENDING MACHINES			
	FROM OPERATING TRUST FUND	. . . . .		2,940,000
2690	SPECIAL CATEGORIES			
	RETAILER INCENTIVES			
	FROM OPERATING TRUST FUND	. . . . .		2,325,000
2691	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND	. . . . .		630,404
2692	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM OPERATING TRUST FUND	. . . . .		14,060
2693	SPECIAL CATEGORIES			
	CONTRACTED LEGAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		120,000
2694	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM OPERATING TRUST FUND	. . . . .		375,000
2695	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND		144,913

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2696	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM OPERATING TRUST FUND		49,890
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS		167,598,665
	TOTAL POSITIONS	420.00	
	TOTAL ALL FUNDS		167,598,665
TOTAL:	LOTTERY, DEPARTMENT OF THE FROM TRUST FUNDS		167,598,665
	TOTAL POSITIONS	420.00	
	TOTAL ALL FUNDS		167,598,665
	TOTAL APPROVED SALARY RATE	17,899,646	

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,981,599	
2697	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	79.00 160,960	6,775,676 1,220
2698	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		81,933
2699	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	41,497	671,327
2700	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		9,688
2701	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		82,829
2702	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATING TRUST FUND	81,800	106,600 50,000
2703	SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND		108,004
2704	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		20,446
2705	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM ADMINISTRATIVE TRUST FUND		891,000
2706	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND		14,427
2707	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		32,053

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2708	DATA PROCESSING SERVICES			
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)			
	FROM GENERAL REVENUE FUND	20,384		
	FROM ADMINISTRATIVE TRUST FUND		244,826	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			1,935
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	304,641		
	FROM TRUST FUNDS		9,091,964	
	TOTAL POSITIONS	79.00		
	TOTAL ALL FUNDS		9,396,605	

STATE EMPLOYEE LEASING

	APPROVED SALARY RATE	62,359		
2709	SALARIES AND BENEFITS POSITIONS	1.00		
	FROM ADMINISTRATIVE TRUST FUND		166,644	
2710	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND		822	
TOTAL:	STATE EMPLOYEE LEASING			
	FROM TRUST FUNDS		167,466	
	TOTAL POSITIONS	1.00		
	TOTAL ALL FUNDS		167,466	

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

	APPROVED SALARY RATE	8,792,848		
2711	SALARIES AND BENEFITS POSITIONS	230.75		
	FROM SUPERVISION TRUST FUND		12,530,476	
2712	OTHER PERSONAL SERVICES			
	FROM SUPERVISION TRUST FUND		17,000	
2713	EXPENSES			
	FROM GENERAL REVENUE FUND	80,000		
	FROM SUPERVISION TRUST FUND		4,611,003	
2714	OPERATING CAPITAL OUTLAY			
	FROM SUPERVISION TRUST FUND		73,727	
2715	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	254,000		
2716	SPECIAL CATEGORIES			
	TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE			
	FROM SUPERVISION TRUST FUND		6,562,302	
2717	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	399,146		
	FROM SUPERVISION TRUST FUND		10,443,220	

From the funds in Specific Appropriation 2717, \$399,146 from General Revenue is provided to support staff augmentation services necessary to begin planning for the Fiscal Year 2016-17 implementation for Phase 1 of the Real Estate Optimization Plan. Phase 1 will consolidate the operations and maintenance and building construction responsibilities for the facilities currently owned by the Agency for Persons with Disabilities, and the departments of Children and Families, Transportation, Veterans Affairs, and Management Services in the northeast region of the state.

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Phase 1 implementation is expected to result in efficiencies beginning in Fiscal Year 2016-17, and total approximately \$3.8 million annually once complete.

2718	SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND	1,148,387
2719	SPECIAL CATEGORIES INTERIOR REFURBISHMENT - LEASE SPACE FROM SUPERVISION TRUST FUND	1,432,013
2720	SPECIAL CATEGORIES MASTER LEASE SPACE TENANT IMPROVEMENT FUNDS FROM OPERATING TRUST FUND	557,185
2721	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND	304,540
2722	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND	15,311,129
2723	SPECIAL CATEGORIES SHARED SAVINGS PAYMENTS FOR ENERGY EFFICIENCY UPGRADES FROM SUPERVISION TRUST FUND	250,000
2724	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND	1,657,550
2725	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SUPERVISION TRUST FUND	97,570
2726	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND	76,711
2727	SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND	50,000
2728	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM SUPERVISION TRUST FUND	293,869
2729	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND	2,767,288
2730	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND	971,300
2731	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM SUPERVISION TRUST FUND	4,452,877
2732	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND	38,255,689

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TOTAL: FACILITIES MANAGEMENT		
FROM GENERAL REVENUE FUND	733,146	
FROM TRUST FUNDS		101,863,836
TOTAL POSITIONS	230.75	
TOTAL ALL FUNDS		102,596,982

BUILDING CONSTRUCTION

Funds in Specific Appropriations 2733 through 2738 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for Fiscal Year 2015-16 shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by Chapter 91-193, Laws of Florida.

	APPROVED SALARY RATE	540,435	
2733	SALARIES AND BENEFITS	POSITIONS	10.00
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		756,403
2734	EXPENSES		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		116,418
2735	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		46,341
2736	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		1,613
2737	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		3,441
2738	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE		
	TECHNOLOGY (AST)		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		8,362
TOTAL: BUILDING CONSTRUCTION			
FROM TRUST FUNDS			932,578
TOTAL POSITIONS	10.00		
TOTAL ALL FUNDS			932,578

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

	APPROVED SALARY RATE	148,876	
2739	SALARIES AND BENEFITS	POSITIONS	5.00
	FROM SURPLUS PROPERTY REVOLVING		
	TRUST FUND		250,051
2740	EXPENSES		
	FROM SURPLUS PROPERTY REVOLVING		
	TRUST FUND		83,231
2741	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM SURPLUS PROPERTY REVOLVING		
	TRUST FUND		6,379

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2742	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND			835
2743	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND			1,564
2744	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM SURPLUS PROPERTY REVOLVING TRUST FUND			1,260
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS			343,320
	TOTAL POSITIONS	5.00		
	TOTAL ALL FUNDS			343,320
MOTOR VEHICLE AND WATERCRAFT MANAGEMENT				
	APPROVED SALARY RATE	339,995		
2745	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	6.00	497,376
2746	EXPENSES FROM OPERATING TRUST FUND			59,063
2747	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND		1,661,550	99,332
<p>From the funds in Specific Appropriation 2747, \$1,661,550 in General Revenue is provided for the replacement of the existing Florida Equipment Electronic Tracking (FLEET) system application with a more robust, fully-featured and user-friendly application that allows easy distribution of information to all fleet users, customers and management in a real-time environment.</p>				
2748	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			862
2749	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND			1,247
2750	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			2,817
2751	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND			695,000
2752	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM OPERATING TRUST FUND			27,920

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TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT		
FROM GENERAL REVENUE FUND	1,661,550	
FROM TRUST FUNDS		1,383,617
TOTAL POSITIONS	6.00	
TOTAL ALL FUNDS		3,045,167

PURCHASING OVERSIGHT

Funds provided in Specific Appropriation 2753 through 2765 from the Operating Trust Fund shall be supported by an online procurement system transaction fee of three quarters of one percent (.75 percent), effective November 1, 2015. This represents a reduction from the current fee of one percent. The department shall determine an economical and effective means of notifying vendors of the fee change.

	APPROVED SALARY RATE	2,785,508		
2753	SALARIES AND BENEFITS	POSITIONS	47.00	
	FROM OPERATING TRUST FUND			3,827,527
2754	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			10,000
2755	EXPENSES			
	FROM OPERATING TRUST FUND			341,336
2756	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND			15,859
2757	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND			91,267
2758	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			10,570
2759	SPECIAL CATEGORIES			
	CONTRACTED LEGAL SERVICES			
	FROM OPERATING TRUST FUND			30,000
2760	SPECIAL CATEGORIES			
	WEB-BASED E-PROCUREMENT SYSTEM			
	FROM OPERATING TRUST FUND			10,922,309
2761	SPECIAL CATEGORIES			
	PROJECT MANAGEMENT PROFESSIONAL - TRAINING			
	FROM OPERATING TRUST FUND			60,000
2762	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM OPERATING TRUST FUND			4,000
2763	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND			15,529
2764	SPECIAL CATEGORIES			
	TRANSFER TO THE DEPARTMENT OF FINANCIAL			
	SERVICES			
	FROM OPERATING TRUST FUND			350,000
2765	DATA PROCESSING SERVICES			
	STATE DATA CENTER - AGENCY FOR STATE			
	TECHNOLOGY (AST)			
	FROM OPERATING TRUST FUND			155,926

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TOTAL: PURCHASING OVERSIGHT			
FROM TRUST FUNDS			15,834,323
	TOTAL POSITIONS	47.00	
	TOTAL ALL FUNDS		15,834,323

OFFICE OF SUPPLIER DIVERSITY

	APPROVED SALARY RATE	214,984	
2766	SALARIES AND BENEFITS	POSITIONS	6.00
	FROM OPERATING TRUST FUND		335,576
2767	EXPENSES		
	FROM OPERATING TRUST FUND		55,996
2768	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATING TRUST FUND		11,573
2769	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		1,860
2770	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATING TRUST FUND		3,359
2771	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE		
	TECHNOLOGY (AST)		
	FROM OPERATING TRUST FUND		9,606
TOTAL: OFFICE OF SUPPLIER DIVERSITY			
FROM TRUST FUNDS			417,970
	TOTAL POSITIONS	6.00	
	TOTAL ALL FUNDS		417,970

PRIVATE PRISON MONITORING

	APPROVED SALARY RATE	717,421	
2772	SALARIES AND BENEFITS	POSITIONS	14.00
	FROM GENERAL REVENUE FUND		1,018,079
2773	EXPENSES		
	FROM GENERAL REVENUE FUND		76,814
2774	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		3,890
2775	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		13,056
2776	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		1,944
2777	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM GENERAL REVENUE FUND		23,169
2778	SPECIAL CATEGORIES		
	ADMINISTRATIVE OVERHEAD		
	FROM GENERAL REVENUE FUND		113,489
2779	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND		1,267

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2780	SPECIAL CATEGORIES PRIVATE PRISONS - MAINTENANCE AND REPAIR REIMBURSEMENT FROM OPERATING TRUST FUND		1,500,000
2781	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	5,026	421
2782	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	6,132	
TOTAL:	PRIVATE PRISON MONITORING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,262,866	1,500,421
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		2,763,287

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

	APPROVED SALARY RATE	1,274,447	
2783	SALARIES AND BENEFITS POSITIONS FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	22.00	382,089 21,584 1,377,404 28,255
2784	OTHER PERSONAL SERVICES FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		14,803 140,772
2785	EXPENSES FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND		48,832 1,984 294,096 2,875
2786	OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		10,000 10,000
2787	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		46,759
2788	SPECIAL CATEGORIES POST PAYMENT CLAIMS AUDIT SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		400,000
2789	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		348,505 2,099,157

From the funds provided in Specific Appropriation 2789, \$1,000,000 from the State Employees Health Insurance Trust Fund shall be used for

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third-party eligibility verification services to review documentation that independently substantiates the relationship between enrollees of the state group health insurance program and their enrolled spouse and child dependents pursuant to the program's eligibility requirements. The Department of Management Services may establish a grace period prior to a dependent's disenrollment resulting from the lack of eligibility substantiation. The department may hold enrollees harmless for past health care costs incurred by ineligible dependents.

2790	SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			51,100,000
2791	SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			4,406,020
2792	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			770 201 2,378
2793	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			50,000
2794	SPECIAL CATEGORIES PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			1,508,000
2795	SPECIAL CATEGORIES CONTRACTED BANK SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			79,000
2796	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			4,435
2797	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			4,058 11,584
2798	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			2,435 7,582
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS			62,403,578
	TOTAL POSITIONS	22.00		
	TOTAL ALL FUNDS			62,403,578
PROGRAM: RETIREMENT BENEFITS ADMINISTRATION				
	APPROVED SALARY RATE	7,819,411		
2799	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	194.00	804,303	10,049,361

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	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		204,242
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		800,571
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		129,729
2800	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		6,029
2801	EXPENSES FROM OPERATING TRUST FUND		2,641,666
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		28,011
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		104,089
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		17,817
2802	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		100,000
2803	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND		26,719
2804	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	65,500	
	FROM OPERATING TRUST FUND		4,376,581
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		1,000
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		191,355
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		40,000
2805	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND		122,571
2806	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		50,505
2807	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND		159,872
2808	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		23,571
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		2,000
2809	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	344	
	FROM OPERATING TRUST FUND		55,775
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		1,327
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		4,168
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		1,106
	Funds in Specific Appropriation 2799 through 2809 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.		
2810	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM OPERATING TRUST FUND		340,018

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2811	PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND	867,878	
2812	PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND	17,156,955	
2813	PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND	384,841	
2814	PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND	2,440	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	19,282,261	19,478,083
	TOTAL POSITIONS	194.00	
	TOTAL ALL FUNDS		38,760,344

PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION

Funds provided in Specific Appropriation 2815 through 2831 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$343.77
OPS	\$119.90
Justice Administrative Commission	\$261.10
State Court System	\$225.73
County Health Department	\$261.10

These assessments shall be adjusted if the funds appropriated in Specific Appropriation 2826 for transition costs are released based upon the results of the competitive procurement.

	APPROVED SALARY RATE	1,051,318	
2815	SALARIES AND BENEFITS POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND	15.00	1,365,543
2816	OTHER PERSONAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND		5,000
2817	EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND		114,646
2818	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND		22,576
2819	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND		34,118
2820	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND		380,000
2821	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND		1,691

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2822	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND			7,266
2823	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM STATE PERSONNEL SYSTEM TRUST FUND			22,107
TOTAL:	PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION FROM TRUST FUNDS			1,952,947
	TOTAL POSITIONS	15.00		
	TOTAL ALL FUNDS			1,952,947
PROGRAM: PEOPLE FIRST				
	APPROVED SALARY RATE	969,085		
2824	SALARIES AND BENEFITS POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND	15.00		1,341,928
2825	EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND			104,832
2826	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND			9,938,375
<p>From the funds in Specific Appropriation 2826, \$9,915,800 is placed in reserve to be released upon the completion of the competitive procurement for the administration of the People First system and enterprise-wide suite of Human Resource services, should a new service provider be chosen. The funds shall be used to support costs necessary to transition all components related to the system and service centers to a new service provider. Such costs include, but are not limited to, institutional knowledge transfer, system and service center documentation, hardware and software tools physical transfer and configuration, data transfer, business processes transfer, licensing, third-party monitoring services, incumbent service provider consultancy and new service provider implementation activities. The department may submit budget amendments for the release of these funds in accordance with Chapter 216, Florida Statutes.</p>				
2827	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND			2,083
2828	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND			1,860
2829	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND			6,412
2830	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND			36,092,972

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2831	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM STATE PERSONNEL SYSTEM TRUST FUND			11,100
TOTAL:	PROGRAM: PEOPLE FIRST FROM TRUST FUNDS			47,499,562
	TOTAL POSITIONS	15.00		
	TOTAL ALL FUNDS			47,499,562
PROGRAM: TECHNOLOGY PROGRAM				
TELECOMMUNICATIONS SERVICES				
	APPROVED SALARY RATE	3,924,949		
2832	SALARIES AND BENEFITS POSITIONS	71.00		
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			5,069,008
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			374,034
2833	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			374,047
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			84,290
2834	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			736,778
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			514,632
2835	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			66,380,723
2836	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			10,000,000
2837	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			38,146,673
2838	AID TO LOCAL GOVERNMENTS DISTRIBUTION OF COUNTY PREPAID WIRELESS 911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			21,008,397
2839	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			206,358
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			3,600
2840	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			108,035,421
2841	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			2,337,422
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			250,827

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2842	SPECIAL CATEGORIES FLORIDA INFORMATION RESOURCE NETWORK/ DISTRICT BANDWIDTH SUPPORT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			7,451,217
2843	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			16,028
2844	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			92,159
2845	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			1,989 1,149
2846	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			24,479
2847	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			763,141 3,260
TOTAL:	TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS			261,875,632
	TOTAL POSITIONS	71.00		
	TOTAL ALL FUNDS			261,875,632

WIRELESS SERVICES

	APPROVED SALARY RATE	745,132		
2848	SALARIES AND BENEFITS POSITIONS FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	11.00		922,207
2849	OTHER PERSONAL SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			91,015
2850	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			7,723 264,146
2851	OPERATING CAPITAL OUTLAY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			22,000
2852	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			3,300,350
2853	SPECIAL CATEGORIES FLORIDA INTEROPERABILITY NETWORK FROM GENERAL REVENUE FUND		1,595,000	

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2854	SPECIAL CATEGORIES MUTUAL AID BUILD-OUT FROM GENERAL REVENUE FUND	1,950,000	
<p>Funds in Specific Appropriations 2853 and 2854 are provided to support and maintain the Florida Interoperability Network and its Mutual Aid Build-out component. In accordance with subsection 282.709(4), Florida Statutes, the department shall develop a plan to charge subscribing users for access and use of the network, beginning in Fiscal Year 2016-17. The plan shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget by September 1, 2015.</p>			
2855	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		1,611
2856	SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		18,220,000
2857	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		1,394
2858	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		4,445
2859	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		2,099
TOTAL:	WIRELESS SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,545,000	22,836,990
	TOTAL POSITIONS	11.00	
	TOTAL ALL FUNDS		26,381,990
PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION			
PUBLIC EMPLOYEES RELATIONS			
	APPROVED SALARY RATE	1,746,697	
2860	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	24.00 1,377,427	1,265,024
2861	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	149,277	53,628
2862	EXPENSES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	57,094	345,814
2863	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	37,399	5,721

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2864	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	35,070	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		32,500
2865	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,247	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		7,951
2866	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD		
	FROM GENERAL REVENUE FUND	34,314	
2867	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,642	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		5,377
2868	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	17,695	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		14,190
TOTAL:	PUBLIC EMPLOYEES RELATIONS		
	FROM GENERAL REVENUE FUND	1,719,165	
	FROM TRUST FUNDS		1,730,205
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS		3,449,370

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

	APPROVED SALARY RATE	2,242,944	
2869	SALARIES AND BENEFITS POSITIONS	51.50	
	FROM GENERAL REVENUE FUND	2,204,492	
	FROM OPERATING TRUST FUND		991,126
2870	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	62,440	
	FROM OPERATING TRUST FUND		41,040
2871	EXPENSES		
	FROM GENERAL REVENUE FUND	125,243	
	FROM OPERATING TRUST FUND		282,536
2872	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	11,736	
	FROM OPERATING TRUST FUND		5,000
2873	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	453,558	
2874	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	53,506	
	FROM OPERATING TRUST FUND		16,000
2875	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,882	
	FROM OPERATING TRUST FUND		102,020

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2876	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM OPERATING TRUST FUND		75,427
2877	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		49,163
2878	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	17,278	5,987
	FROM OPERATING TRUST FUND		
2879	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	1,344	10,148
	FROM OPERATING TRUST FUND		
TOTAL:	HUMAN RELATIONS FROM GENERAL REVENUE FUND	2,974,479	1,578,447
	FROM TRUST FUNDS		
	TOTAL POSITIONS	51.50	
	TOTAL ALL FUNDS		4,552,926

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,431,427	
2880	SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND	63.00	6,987,793
2881	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		18,082
2882	EXPENSES FROM OPERATING TRUST FUND		1,025,647
2883	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		65,000
2884	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND		185,495
2885	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		44,451
2886	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND		1,000
2887	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		31,500
2888	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		21,204
TOTAL:	PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS		8,380,172
	TOTAL POSITIONS	63.00	
	TOTAL ALL FUNDS		8,380,172

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PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

	APPROVED SALARY RATE	9,556,592		
2889	SALARIES AND BENEFITS	POSITIONS	172.00	
	FROM OPERATING TRUST FUND	. . . . .		13,456,962
2890	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		17,836
2891	EXPENSES			
	FROM OPERATING TRUST FUND	. . . . .		2,695,842
2892	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND	. . . . .		25,916
2893	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		1,023,324
2894	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND	. . . . .		77,915
2895	SPECIAL CATEGORIES			
	CONTRACTED LEGAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		1,279
2896	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM OPERATING TRUST FUND	. . . . .		83,000
2897	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND	. . . . .		61,775
TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS				
	FROM TRUST FUNDS	. . . . .		17,443,849
	TOTAL POSITIONS	. . . . .	172.00	
	TOTAL ALL FUNDS	. . . . .		17,443,849

PROGRAM: AGENCY FOR STATE TECHNOLOGY

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,083,482		
2898	SALARIES AND BENEFITS	POSITIONS	25.00	
	FROM GENERAL REVENUE FUND	. . . . .		2,851,692
2899	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .		252,894
2900	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .		10,000
2901	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .		317,627
2902	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .		3,000
2903	SPECIAL CATEGORIES			
	ADMINISTRATIVE OVERHEAD			
	FROM GENERAL REVENUE FUND		111,714

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2904	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,594	
2905	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	8,291	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	3,563,812	
	TOTAL POSITIONS	25.00	
	TOTAL ALL FUNDS		3,563,812

DATA CENTER ADMINISTRATION

	APPROVED SALARY RATE	3,184,952	
2906	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND . .	52.00	4,472,240
2907	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . .		195,594
2908	EXPENSES FROM WORKING CAPITAL TRUST FUND . .		840,722
2909	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . .		27,000
2910	SPECIAL CATEGORIES COMPUTER RELATED EXPENSES FROM WORKING CAPITAL TRUST FUND . .		25,287
2911	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . .		527,981
2912	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . .		7,705
2913	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . .		10,574
2914	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . .		17,876
TOTAL:	DATA CENTER ADMINISTRATION FROM TRUST FUNDS		6,124,979
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		6,124,979

STATE DATA CENTER

	APPROVED SALARY RATE	9,002,428	
2915	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND . .	164.00	12,184,345
2916	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . .		434,221
2917	EXPENSES FROM WORKING CAPITAL TRUST FUND . .		1,758,225
2918	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . .		996,616

SECTION 6 - GENERAL GOVERNMENT

2919	SPECIAL CATEGORIES COMPUTER RELATED EXPENSES FROM WORKING CAPITAL TRUST FUND . . .		14,612,999
2920	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . . .		15,054,486
2921	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . .		88,740
2922	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM WORKING CAPITAL TRUST FUND . . .		5,286,726
2923	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . . .		4,812,054
2924	SPECIAL CATEGORIES DISASTER RECOVERY SERVICE FROM WORKING CAPITAL TRUST FUND . . .		2,828,929
2925	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . .		57,647
2926	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM WORKING CAPITAL TRUST FUND . . .		52,000
2927	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND . . .		6,828,759
TOTAL:	STATE DATA CENTER FROM TRUST FUNDS		64,995,747
	TOTAL POSITIONS	164.00	
	TOTAL ALL FUNDS		64,995,747
TOTAL:	MANAGEMENT SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND	35,046,920	
	FROM TRUST FUNDS		647,835,686
	TOTAL POSITIONS	1,278.25	
	TOTAL ALL FUNDS		682,882,606
	TOTAL APPROVED SALARY RATE	67,616,889	
MILITARY AFFAIRS, DEPARTMENT OF			
PROGRAM: READINESS AND RESPONSE			
DRUG INTERDICTION AND PREVENTION			
2928	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . FROM FEDERAL LAW ENFORCEMENT TRUST FUND		75,000 305,000
2929	OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND		200,000
2930	SPECIAL CATEGORIES PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		6,600,000
2931	SPECIAL CATEGORIES GRANTS AND AIDS TO COMMUNITY SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND		100,000

SECTION 6 - GENERAL GOVERNMENT

2932	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND		10,000
2933	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL LAW ENFORCEMENT TRUST FUND		10,000
TOTAL:	DRUG INTERDICTION AND PREVENTION FROM TRUST FUNDS		7,300,000
	TOTAL ALL FUNDS		7,300,000

MILITARY READINESS AND RESPONSE

	APPROVED SALARY RATE	4,113,925	
2934	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	108.00 4,654,453	1,196,097
2935	OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND		18,172
2936	EXPENSES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	4,690,563	95,005
2937	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	137,810	
2938	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	40,000	63,678
2939	SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND	3,701,900	
2940	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	418,500	25,000
2941	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	171,000	205,000
2942	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND		589,361
2943	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	30,744	8,377
2944	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GENERAL REVENUE FUND	1,700,000	

SECTION 6 - GENERAL GOVERNMENT

2945	FIXED CAPITAL OUTLAY DESIGN/BUILD - FLAGLER ARMORY FROM GENERAL REVENUE FUND	2,857,000	
2946	FIXED CAPITAL OUTLAY FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE FROM GENERAL REVENUE FUND	9,143,000	
TOTAL:	MILITARY READINESS AND RESPONSE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	27,544,970	2,200,690
	TOTAL POSITIONS	108.00	
	TOTAL ALL FUNDS		29,745,660

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,882,498	
2947	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	26.00 2,635,436	
2948	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	54,533	
2949	EXPENSES FROM GENERAL REVENUE FUND	698,015	
2950	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	108,126	
2951	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	25,000	
2952	SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	48,437	
2953	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM GENERAL REVENUE FUND	5,000	
2954	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	30,200	
2955	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND	22,000	
2956	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	10,000	
2957	SPECIAL CATEGORIES WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND	171,597	
2958	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	8,904	127
2959	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	1,336	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	3,818,584	
FROM TRUST FUNDS		127
TOTAL POSITIONS	26.00	
TOTAL ALL FUNDS		3,818,711

FEDERAL/STATE COOPERATIVE AGREEMENTS

APPROVED SALARY RATE	10,721,663	
2960 SALARIES AND BENEFITS	POSITIONS	324.00
FROM GENERAL REVENUE FUND	447,468	
FROM FEDERAL GRANTS TRUST FUND		14,688,443
2961 OTHER PERSONAL SERVICES		
FROM FEDERAL GRANTS TRUST FUND		87,000
2962 EXPENSES		
FROM GENERAL REVENUE FUND	221,540	
FROM FEDERAL GRANTS TRUST FUND		12,298,596
2963 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND		773,410
2964 FOOD PRODUCTS		
FROM FEDERAL GRANTS TRUST FUND		450,000
2965 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM FEDERAL GRANTS TRUST FUND		235,000
2966 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	2,443,150	
FROM FEDERAL GRANTS TRUST FUND		5,028,115
2967 SPECIAL CATEGORIES		
MAINTENANCE AND OPERATIONS CONTRACTS		
FROM FEDERAL GRANTS TRUST FUND		920,000
2968 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM FEDERAL GRANTS TRUST FUND		30,000
2969 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM FEDERAL GRANTS TRUST FUND		110,178

From the funds in Specific Appropriations 2960 through 2969 appropriated to support the Youth Challenge Program, the department shall report, for the previous five fiscal years, the number of cadets enrolled in the program, successfully completing the program, earning a General Educational Development (GED) certificate or high school diploma at program completion, and the number employed (including armed forces) or enrolled in secondary education at program completion. The report shall be submitted to the chair of the Senate Appropriations Subcommittee on Transportation, Tourism, and Economic Development, the chair of the House Transportation and Economic Development Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget by October 30, 2015.

2970 FIXED CAPITAL OUTLAY		
FEDERAL GRANTS TRUST FUND - MINOR		
CONSTRUCTION		
FROM FEDERAL GRANTS TRUST FUND		3,500,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENTS		
FROM GENERAL REVENUE FUND	3,112,158	
FROM TRUST FUNDS		38,120,742
TOTAL POSITIONS	324.00	
TOTAL ALL FUNDS		41,232,900
TOTAL: MILITARY AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	34,475,712	
FROM TRUST FUNDS		47,621,559
TOTAL POSITIONS	458.00	
TOTAL ALL FUNDS		82,097,271
TOTAL APPROVED SALARY RATE	16,718,086	

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

APPROVED SALARY RATE	1,492,802	
2971 SALARIES AND BENEFITS POSITIONS	18.00	
FROM REGULATORY TRUST FUND		2,109,169
2972 EXPENSES		
FROM REGULATORY TRUST FUND		340,511
2973 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM REGULATORY TRUST FUND		6,671
2974 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM REGULATORY TRUST FUND		3,814
2975 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM REGULATORY TRUST FUND		5,619
TOTAL: PUBLIC SERVICE COMMISSIONERS		
FROM TRUST FUNDS		2,465,784
TOTAL POSITIONS	18.00	
TOTAL ALL FUNDS		2,465,784

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,062,743	
2976 SALARIES AND BENEFITS POSITIONS	55.00	
FROM REGULATORY TRUST FUND		4,087,555
2977 OTHER PERSONAL SERVICES		
FROM REGULATORY TRUST FUND		84,098
2978 EXPENSES		
FROM REGULATORY TRUST FUND		1,048,674
2979 OPERATING CAPITAL OUTLAY		
FROM REGULATORY TRUST FUND		264,200
2980 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM REGULATORY TRUST FUND		247,910
2981 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM REGULATORY TRUST FUND		12,922

SECTION 6 - GENERAL GOVERNMENT

2982	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			23,222
2983	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM REGULATORY TRUST FUND			9,575
2984	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND			42,579
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			5,820,735
	TOTAL POSITIONS	55.00		
	TOTAL ALL FUNDS			5,820,735

LEGAL SERVICES

	APPROVED SALARY RATE	1,777,279		
2985	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	29.00 71,983		2,255,300
2986	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			14,040
2987	EXPENSES FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	5,984		340,835
2988	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			30,112
2989	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			6,356
2990	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	344		9,929
TOTAL:	LEGAL SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	78,311		2,656,572
	TOTAL POSITIONS	29.00		
	TOTAL ALL FUNDS			2,734,883

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

	APPROVED SALARY RATE	7,192,238		
2991	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	139.00 113,935		9,348,316
2992	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			82,450
2993	EXPENSES FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	20,260		1,229,344

SECTION 6 - GENERAL GOVERNMENT

2994	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			154,318
2995	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			32,406
2996	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	688		43,631
	FROM REGULATORY TRUST FUND			
TOTAL:	UTILITY REGULATION FROM GENERAL REVENUE FUND	134,883		10,890,465
	FROM TRUST FUNDS			
	TOTAL POSITIONS	139.00		11,025,348
	TOTAL ALL FUNDS			

AUDITING AND PERFORMANCE ANALYSIS

	APPROVED SALARY RATE	1,427,492		
2997	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND	27.00		1,890,714
2998	EXPENSES FROM REGULATORY TRUST FUND			355,407
2999	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			8,793
3000	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			6,567
3001	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			9,233
TOTAL:	AUDITING AND PERFORMANCE ANALYSIS FROM TRUST FUNDS			2,270,714
	TOTAL POSITIONS	27.00		2,270,714
	TOTAL ALL FUNDS			
TOTAL:	PUBLIC SERVICE COMMISSION FROM GENERAL REVENUE FUND	213,194		24,104,270
	FROM TRUST FUNDS			
	TOTAL POSITIONS	268.00		24,317,464
	TOTAL ALL FUNDS			
	TOTAL APPROVED SALARY RATE	14,952,554		

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	13,715,960		
3002	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	263.00	10,253,048	5,936,567
	FROM FEDERAL GRANTS TRUST FUND			2,341,929
	FROM OPERATING TRUST FUND			
3003	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			73,740

SECTION 6 - GENERAL GOVERNMENT

3004	EXPENSES		
	FROM GENERAL REVENUE FUND	305,008	
	FROM FEDERAL GRANTS TRUST FUND		461,726
	FROM OPERATING TRUST FUND		1,324,170
3005	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,929	
	FROM OPERATING TRUST FUND		17,985
3006	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM FEDERAL GRANTS TRUST FUND		1,600,062
	FROM OPERATING TRUST FUND		941,600
3007	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	318,346	
	FROM FEDERAL GRANTS TRUST FUND		281,028
	FROM OPERATING TRUST FUND		1,153,170
3008	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	30,096	
	FROM FEDERAL GRANTS TRUST FUND		6,451
	FROM OPERATING TRUST FUND		59,632
3009	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM OPERATING TRUST FUND		350,000
3010	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	16,864	
3011	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,395,366	
	FROM FEDERAL GRANTS TRUST FUND		153,052
	FROM OPERATING TRUST FUND		226,494
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	12,325,657	
	FROM TRUST FUNDS		14,927,606
	TOTAL POSITIONS	263.00	
	TOTAL ALL FUNDS		27,253,263
PROPERTY TAX OVERSIGHT			
	APPROVED SALARY RATE	7,786,251	
3012	SALARIES AND BENEFITS POSITIONS	169.00	
	FROM GENERAL REVENUE FUND	10,630,644	
	FROM CERTIFICATION PROGRAM TRUST FUND		208,185
3013	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	21,170	
3014	EXPENSES		
	FROM GENERAL REVENUE FUND	852,211	
3015	AID TO LOCAL GOVERNMENTS		
	AERIAL PHOTOGRAPHY AND MAPPING		
	FROM GENERAL REVENUE FUND	780,383	
	FROM CERTIFICATION PROGRAM TRUST FUND		876,266
3016	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	16,012	

SECTION 6 - GENERAL GOVERNMENT

3017	SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND		485,000
3018	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	258,311	
3019	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	143,418	
3020	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	22,000	
3021	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS FROM GENERAL REVENUE FUND	400,000	
3022	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND	25,400,000	
TOTAL:	PROPERTY TAX OVERSIGHT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	38,524,149	1,569,451
	TOTAL POSITIONS	169.00	
	TOTAL ALL FUNDS		40,093,600

CHILD SUPPORT ENFORCEMENT

APPROVED SALARY RATE 75,137,414

3023	SALARIES AND BENEFITS POSITIONS 2,287.00 FROM GENERAL REVENUE FUND 34,989,475 FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND 1,479,829 FROM FEDERAL GRANTS TRUST FUND 70,793,355		
3024	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 280,411 FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND 175,833 FROM FEDERAL GRANTS TRUST FUND 973,486		
3025	EXPENSES FROM GENERAL REVENUE FUND 8,084,135 FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND 13,336 FROM FEDERAL GRANTS TRUST FUND 16,185,972		
3026	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND 189,648 FROM FEDERAL GRANTS TRUST FUND 519,012		
3027	SPECIAL CATEGORIES TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND 2,241,987		
3028	SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND 2,080,000		
3029	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND 17,382,285		

SECTION 6 - GENERAL GOVERNMENT

	FROM CHILD SUPPORT INCENTIVE TRUST FUND		32,782,300
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		1,107,103
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		607,098
	FROM FEDERAL GRANTS TRUST FUND		66,041,179
3030	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	344,870	669,451
	FROM FEDERAL GRANTS TRUST FUND		
3031	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	98,994	192,164
	FROM FEDERAL GRANTS TRUST FUND		
3032	FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS FROM CHILD SUPPORT INCENTIVE TRUST FUND		750,000
3033	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	89,076	177,012
	FROM FEDERAL GRANTS TRUST FUND		
3034	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	211,757	411,056
	FROM FEDERAL GRANTS TRUST FUND		
TOTAL:	CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND	65,992,638	192,878,186
	FROM TRUST FUNDS		
	TOTAL POSITIONS	2,287.00	258,870,824
	TOTAL ALL FUNDS		
GENERAL TAX ADMINISTRATION			
	APPROVED SALARY RATE	93,022,546	
3035	SALARIES AND BENEFITS POSITIONS	2,244.00	
	FROM GENERAL REVENUE FUND	79,898,386	19,634,638
	FROM FEDERAL GRANTS TRUST FUND		29,969,175
	FROM OPERATING TRUST FUND		
3036	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	6,292	72,100
	FROM OPERATING TRUST FUND		
3037	EXPENSES FROM GENERAL REVENUE FUND	2,612,695	4,440,366
	FROM FEDERAL GRANTS TRUST FUND		13,768,593
	FROM OPERATING TRUST FUND		
3038	AID TO LOCAL GOVERNMENTS GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT FROM THE CLERKS OF THE COURT TRUST FUND		32,500,000
3039	AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		19,807,042
3040	AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		592,958

SECTION 6 - GENERAL GOVERNMENT

3041	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	64,556	
	FROM FEDERAL GRANTS TRUST FUND		27,701
	FROM OPERATING TRUST FUND		803,856
3042	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,993,292	
	FROM FEDERAL GRANTS TRUST FUND		1,357,735
	FROM OPERATING TRUST FUND		2,912,229
3043	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND		2,500,000
3044	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,022,041	
	FROM OPERATING TRUST FUND		979,721
3045	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	194,749	
	FROM OPERATING TRUST FUND		127,251
TOTAL:	GENERAL TAX ADMINISTRATION		
	FROM GENERAL REVENUE FUND	86,792,011	
	FROM TRUST FUNDS		129,493,365
	TOTAL POSITIONS	2,244.00	
	TOTAL ALL FUNDS		216,285,376

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	7,646,158	
3046	SALARIES AND BENEFITS	POSITIONS	170.00
	FROM GENERAL REVENUE FUND		4,424,858
	FROM FEDERAL GRANTS TRUST FUND		2,135,764
	FROM OPERATING TRUST FUND		3,970,662
3047	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	172,260	
	FROM FEDERAL GRANTS TRUST FUND		120,772
	FROM OPERATING TRUST FUND		29,252
3048	EXPENSES		
	FROM GENERAL REVENUE FUND	1,000	
	FROM FEDERAL GRANTS TRUST FUND		218,073
	FROM OPERATING TRUST FUND		2,049,004
3049	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,233	
	FROM FEDERAL GRANTS TRUST FUND		227,029
	FROM OPERATING TRUST FUND		274,310
3050	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	681,257	
	FROM FEDERAL GRANTS TRUST FUND		1,977,349
	FROM OPERATING TRUST FUND		1,332,100
3051	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,404	
	FROM FEDERAL GRANTS TRUST FUND		28,826
	FROM OPERATING TRUST FUND		29,194
3052	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND		7,100
	FROM OPERATING TRUST FUND		240,000

SECTION 6 - GENERAL GOVERNMENT

3053	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)			
	FROM GENERAL REVENUE FUND	476,441		
	FROM FEDERAL GRANTS TRUST FUND		53,765	
	FROM OPERATING TRUST FUND		2,509,568	
3054	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC)			
	FROM GENERAL REVENUE FUND	299,882		
	FROM OPERATING TRUST FUND		1,182,176	
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	6,062,335		
	FROM TRUST FUNDS		16,384,944	
	TOTAL POSITIONS	170.00		
	TOTAL ALL FUNDS		22,447,279	
TOTAL:	REVENUE, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND	209,696,790		
	FROM TRUST FUNDS		355,253,552	
	TOTAL POSITIONS	5,133.00		
	TOTAL ALL FUNDS		564,950,342	
	TOTAL APPROVED SALARY RATE	197,308,329		

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,657,265		
3055	SALARIES AND BENEFITS	POSITIONS	82.00	
	FROM GENERAL REVENUE FUND		4,428,315	
	FROM FEDERAL GRANTS TRUST FUND			1,205,981
	FROM GRANTS AND DONATIONS TRUST FUND			452,851
	FROM RECORDS MANAGEMENT TRUST FUND			86,061
3056	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			12,661
	FROM GRANTS AND DONATIONS TRUST FUND			67,733
3057	EXPENSES			
	FROM GENERAL REVENUE FUND	688,910		
	FROM FEDERAL GRANTS TRUST FUND			6,555
3058	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,250		
3059	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	28,574		
3060	SPECIAL CATEGORIES LITIGATION EXPENSES			
	FROM GENERAL REVENUE FUND	350,000		
3061	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	28,432		
3062	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	28,529		
3063	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	26,896		
	FROM FEDERAL GRANTS TRUST FUND			3,764

SECTION 6 - GENERAL GOVERNMENT

3064	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	1,589,677	
	FROM GRANTS AND DONATIONS TRUST FUND		105,200
3065	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	15,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	7,185,583	1,940,806
	FROM TRUST FUNDS		
	TOTAL POSITIONS	82.00	
	TOTAL ALL FUNDS		9,126,389

PROGRAM: ELECTIONS

ELECTIONS

	APPROVED SALARY RATE	2,155,709	
3066	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	56.00 1,167,456	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,928,608
3067	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	87,150	
	FROM FEDERAL GRANTS TRUST FUND . . .		318,195
3068	EXPENSES FROM GENERAL REVENUE FUND	725,950	
	FROM FEDERAL GRANTS TRUST FUND . . .		604,437
3069	AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND	1,840,000	
3070	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	10,086	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,125
3071	SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . .		525,000
3072	SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM FEDERAL GRANTS TRUST FUND . . .		2,787,751

From the funds in Specific Appropriation 3072 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

Also, before a county supervisor or elections receives funds for any software or hardware technology, including, but not limited to any emerging technology that enhances or facilitates the delivery of absentee ballots, the casting and counting of valid votes, voting system audits or recount processes, and the certification of accurate and complete official election results, the software technology must first be certified or approved, whichever is applicable by the Department of State. Additionally, before the Supervisor can receive funds for emerging or enhancing technology, the county supervisor of elections and the chairperson of the county governing body must certify that the county has purchased and made available sufficient equipment for casting

SECTION 6 - GENERAL GOVERNMENT

and counting ballots to meet the needs of the county electors including reducing the wait time at the polls during the early voting period and on election day for the next regularly scheduled general election.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of election shall report to the Department of State an unspent funds remaining on June 30 of each fiscal year.

3073	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	283,502	
	FROM FEDERAL GRANTS TRUST FUND		300,058
3074	SPECIAL CATEGORIES ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES		
	FROM FEDERAL GRANTS TRUST FUND		800,000
3075	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	90,544	
3076	SPECIAL CATEGORIES ELECTION FRAUD PREVENTION		
	FROM GENERAL REVENUE FUND	445,379	
3077	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	29,669	
3078	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT)		
	FROM FEDERAL GRANTS TRUST FUND		2,000,000
3079	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,162	
	FROM FEDERAL GRANTS TRUST FUND		5,639
3080	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	75,867	
	FROM FEDERAL GRANTS TRUST FUND		45,745
TOTAL:	ELECTIONS		
	FROM GENERAL REVENUE FUND	4,763,765	
	FROM TRUST FUNDS		9,318,558
	TOTAL POSITIONS	56.00	
	TOTAL ALL FUNDS		14,082,323

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

	APPROVED SALARY RATE	1,941,003	
3081	SALARIES AND BENEFITS POSITIONS	51.00	
	FROM GENERAL REVENUE FUND	1,104,439	
	FROM FEDERAL GRANTS TRUST FUND		343,608
	FROM GRANTS AND DONATIONS TRUST FUND		1,385,861
3082	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	59,317	
	FROM FEDERAL GRANTS TRUST FUND		388,090
	FROM GRANTS AND DONATIONS TRUST FUND		1,348,106

SECTION 6 - GENERAL GOVERNMENT

3083	EXPENSES		
	FROM GENERAL REVENUE FUND	216,941	
	FROM FEDERAL GRANTS TRUST FUND		471,690
	FROM GRANTS AND DONATIONS TRUST FUND		920,608
3084	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		15,625
3085	LUMP SUM		
	HISTORIC PROPERTIES MAINTENANCE		
	FROM GENERAL REVENUE FUND	500,000	
3086	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		56,132
3087	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	226,258	
	FROM FEDERAL GRANTS TRUST FUND		39,245
	FROM GRANTS AND DONATIONS TRUST FUND		360,303
3088	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS		
	FROM GENERAL REVENUE FUND	1,906,974	
	FROM FEDERAL GRANTS TRUST FUND		118,250
3089	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	34,550	
3090	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	9,088	
	FROM FEDERAL GRANTS TRUST FUND		3,931
	FROM GRANTS AND DONATIONS TRUST FUND		11,553
3091	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	10,678	
	FROM FEDERAL GRANTS TRUST FUND		1,941
	FROM GRANTS AND DONATIONS TRUST FUND		8,376
3092	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		34,746
TOTAL:	HISTORICAL RESOURCES PRESERVATION AND EXHIBITION		
	FROM GENERAL REVENUE FUND	4,068,245	
	FROM TRUST FUNDS		5,508,065
	TOTAL POSITIONS	51.00	
	TOTAL ALL FUNDS		9,576,310

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

	APPROVED SALARY RATE	3,450,556	
3093	SALARIES AND BENEFITS		96.00
	POSITIONS		
	FROM GENERAL REVENUE FUND		4,777,644
3094	EXPENSES		
	FROM GENERAL REVENUE FUND	1,580,852	
3095	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,715	

SECTION 6 - GENERAL GOVERNMENT

3096	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	143,954	
3097	SPECIAL CATEGORIES RICO ACT - ALIEN CORPORATIONS FROM GENERAL REVENUE FUND	261,369	
3098	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	87,012	
3099	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	3,596	
3100	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	38,844	
3101	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	35,253	
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS FROM GENERAL REVENUE FUND	6,935,239	
	TOTAL POSITIONS	96.00	
	TOTAL ALL FUNDS		6,935,239

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

APPROVED SALARY RATE 2,878,597

3102	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	70.00 1,332,954	1,460,768 1,113,020
3103	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	73,251	234,688 71,759
3104	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	1,601,831	426,392 485,249
3105	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND	1,000,000	
3106	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	22,298,834	2,150,606
3107	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	24,960	40,498 9,740
3108	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	126,633	501,966 100,000 187,059

SECTION 6 - GENERAL GOVERNMENT

3109	SPECIAL CATEGORIES LIBRARY RESOURCES		
	FROM GENERAL REVENUE FUND	484,388	
	FROM FEDERAL GRANTS TRUST FUND		3,304,848
3110	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	20,398	
3111	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	18,101	
	FROM FEDERAL GRANTS TRUST FUND		7,308
	FROM RECORDS MANAGEMENT TRUST FUND		3,724
3112	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,819	
	FROM FEDERAL GRANTS TRUST FUND		8,357
	FROM RECORDS MANAGEMENT TRUST FUND		7,792
TOTAL:	LIBRARY, ARCHIVES AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	26,998,169	
	FROM TRUST FUNDS		10,113,774
	TOTAL POSITIONS	70.00	
	TOTAL ALL FUNDS		37,111,943

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

	APPROVED SALARY RATE	1,251,557	
3113	SALARIES AND BENEFITS POSITIONS	35.00	
	FROM GENERAL REVENUE FUND	569,979	
	FROM FEDERAL GRANTS TRUST FUND		524,353
	FROM GRANTS AND DONATIONS TRUST FUND		765,431
3114	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	14,163	
	FROM GRANTS AND DONATIONS TRUST FUND		90,272
3115	EXPENSES		
	FROM GENERAL REVENUE FUND	153,370	
	FROM FEDERAL GRANTS TRUST FUND		24,568
	FROM GRANTS AND DONATIONS TRUST FUND		676,418
3116	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ARTS GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		232,231
3117	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,100	
3118	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS		
	FROM GENERAL REVENUE FUND	5,000,000	
3119	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	90,709	
	FROM FEDERAL GRANTS TRUST FUND		18,000
3120	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,527	

SECTION 6 - GENERAL GOVERNMENT

3121	SPECIAL CATEGORIES HOLOCAUST DOCUMENTATION AND EDUCATION CENTER FROM GENERAL REVENUE FUND	257,000	
3122	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	2,094	5,796
3123	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	11,251	1,701
TOTAL:	CULTURAL AFFAIRS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,115,193	2,338,770
	TOTAL POSITIONS TOTAL ALL FUNDS	35.00	8,453,963
TOTAL:	STATE, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	56,066,194	29,219,973
	TOTAL POSITIONS TOTAL ALL FUNDS TOTAL APPROVED SALARY RATE	390.00 16,334,687	85,286,167
TOTAL OF SECTION 6	FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	706,414,625 18,618.50	3,504,949,726 4,211,364,351

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

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

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	6,266,347		
3124	SALARIES AND BENEFITS	POSITIONS	99.00	
	FROM GENERAL REVENUE FUND		3,488,180	
	FROM STATE COURTS REVENUE TRUST			4,790,801
	FUND			
3125	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		255,585	
	FROM STATE COURTS REVENUE TRUST			60,090
	FUND			
3126	EXPENSES			
	FROM GENERAL REVENUE FUND		675,513	
3127	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		19,371	
3128	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		403,778	
3129	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM GENERAL REVENUE FUND		15,000	
3130	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		93,080	
3131	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		14,418	
3132	SPECIAL CATEGORIES			
	SUPREME COURT LAW LIBRARY			
	FROM GENERAL REVENUE FUND		248,018	
3133	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		46,468	
3134	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		24,342	
TOTAL:	COURT OPERATIONS - SUPREME COURT			
	FROM GENERAL REVENUE FUND		5,283,753	
	FROM TRUST FUNDS			4,850,891
	TOTAL POSITIONS		99.00	
	TOTAL ALL FUNDS			10,134,644

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	9,550,871		
3135	SALARIES AND BENEFITS	POSITIONS	174.50	
	FROM GENERAL REVENUE FUND		3,052,721	
	FROM ADMINISTRATIVE TRUST FUND			342,587

SECTION 7 - JUDICIAL BRANCH

	FROM STATE COURTS REVENUE TRUST FUND		6,743,229
	FROM COURT EDUCATION TRUST FUND		1,269,102
	FROM FEDERAL GRANTS TRUST FUND		1,306,901
3136	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	184,241	
	FROM ADMINISTRATIVE TRUST FUND		225,104
	FROM STATE COURTS REVENUE TRUST FUND		31,473
	FROM COURT EDUCATION TRUST FUND		105,540
	FROM FEDERAL GRANTS TRUST FUND		115,003
3137	EXPENSES		
	FROM GENERAL REVENUE FUND	1,360,304	
	FROM ADMINISTRATIVE TRUST FUND		284,676
	FROM COURT EDUCATION TRUST FUND		1,904,449
	FROM FEDERAL GRANTS TRUST FUND		504,704
	FROM GRANTS AND DONATIONS TRUST FUND		142,355
3138	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	176,329	
	FROM ADMINISTRATIVE TRUST FUND		50,000
	FROM COURT EDUCATION TRUST FUND		10,000
	FROM FEDERAL GRANTS TRUST FUND		111,376
3139	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	243,930	
	FROM ADMINISTRATIVE TRUST FUND		151,000
	FROM COURT EDUCATION TRUST FUND		106,105
	FROM FEDERAL GRANTS TRUST FUND		400,195
	FROM GRANTS AND DONATIONS TRUST FUND		102,000
3140	SPECIAL CATEGORIES		
	FLORIDA CASES SOUTHERN 2ND REPORTER		
	FROM GENERAL REVENUE FUND	589,570	
3141	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,187	
3142	SPECIAL CATEGORIES		
	COMPUTER SUBSCRIPTION SERVICES		
	FROM GENERAL REVENUE FUND	181,450	
3143	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	23,943	
	FROM COURT EDUCATION TRUST FUND		7,500
	FROM FEDERAL GRANTS TRUST FUND		5,500
3144	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	34,316	
	FROM ADMINISTRATIVE TRUST FUND		218
	FROM COURT EDUCATION TRUST FUND		4,075
	FROM FEDERAL GRANTS TRUST FUND		4,163
3145	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	3,378,738	
	FROM ADMINISTRATIVE TRUST FUND		150,000
	FROM FEDERAL GRANTS TRUST FUND		80,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	9,258,729	
	FROM TRUST FUNDS		14,157,255
	TOTAL POSITIONS	174.50	
	TOTAL ALL FUNDS		23,415,984

SECTION 7 - JUDICIAL BRANCH

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3146 SPECIAL CATEGORIES
 DUE PROCESS CONTINGENCY FUND
 POSITIONS 12.00

The positions authorized in Specific Appropriation 3146 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

	APPROVED SALARY RATE	30,469,006	
3147	SALARIES AND BENEFITS	POSITIONS	445.00
	FROM GENERAL REVENUE FUND		23,037,728
	FROM ADMINISTRATIVE TRUST FUND		1,848,981
	FROM STATE COURTS REVENUE TRUST FUND		16,254,921
3148	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		140,007
3149	EXPENSES		
	FROM GENERAL REVENUE FUND		3,101,286
	FROM ADMINISTRATIVE TRUST FUND		94,669
3150	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		85,364
	FROM ADMINISTRATIVE TRUST FUND		27,000
3151	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GENERAL REVENUE FUND		51,790
3152	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		595,074
3153	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		135,233
3154	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM STATE COURTS REVENUE TRUST FUND		6,890
3155	SPECIAL CATEGORIES		
	DISTRICT COURT OF APPEAL LAW LIBRARY		
	FROM GENERAL REVENUE FUND		162,797
3156	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND		62,686
3157	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		104,101
	FROM ADMINISTRATIVE TRUST FUND		2,194
3158	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND		171,100

SECTION 7 - JUDICIAL BRANCH

3159	FIXED CAPITAL OUTLAY COURTHOUSE ACQUISITION - DMS MGD FROM GENERAL REVENUE FUND	100,000	
	Funds in Specific Appropriation 3159 shall be used to conduct a study of the current and future needs related to the Second District Court of Appeal courthouse headquarters.		
3160	FIXED CAPITAL OUTLAY FOURTH DISTRICT COURT OF APPEAL NEW COURTHOUSE CONSTRUCTION - DMS MGD FROM GENERAL REVENUE FUND	16,784,446	
	Funds in Specific Appropriation 3160 are provided for the completion of the construction of the new Fourth District Court of Appeal Courthouse.		
3161	FIXED CAPITAL OUTLAY HEATING VENTILATING AND AIR CONDITIONING REPLACEMENT - DMS MGD FROM GENERAL REVENUE FUND	642,506	
	Funds in Specific Appropriation 3161 are provided to complete the replacement of the heating, ventilation and air conditioning system for the Fifth District Court of Appeal.		
TOTAL:	COURT OPERATIONS - APPELLATE COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	45,174,118	18,234,655
	TOTAL POSITIONS	445.00	
	TOTAL ALL FUNDS		63,408,773
PROGRAM: TRIAL COURTS			
COURT OPERATIONS - CIRCUIT COURTS			
	APPROVED SALARY RATE	201,190,715	
3162	SALARIES AND BENEFITS POSITIONS 2,951.00 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM STATE COURTS REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	207,176,937	193,061 63,561,061 6,656,993
3163	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	1,222,266	163,098 25,748
3164	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	7,350,027	3,928 110,616
3165	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	286,883	
3166	SPECIAL CATEGORIES CIVIL TRAFFIC INFRACTION HEARING OFFICERS FROM GENERAL REVENUE FUND	2,123,854	
3167	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ADVOCACY CENTERS FROM GENERAL REVENUE FUND	3,838,240	
3168	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	2,219,249	
3169	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	8,283,848	

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3170	SPECIAL CATEGORIES DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM FROM GENERAL REVENUE FUND	316,000	
3171	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,387,705	
3172	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND	143,310	
3173	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	183,834	
3174	SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND	3,247,831	
3175	SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	19,765,532	1,104,930
3176	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	676,940	32,391
3177	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	97,902	
TOTAL:	COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	258,320,358	71,851,826
	TOTAL POSITIONS TOTAL ALL FUNDS	2,951.00	330,172,184
COURT OPERATIONS - COUNTY COURTS			
	APPROVED SALARY RATE	57,313,280	
3178	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND	644.00 75,750,639	7,526,399
3179	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	15,000	
3180	EXPENSES FROM GENERAL REVENUE FUND	3,108,912	
3181	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND	75,000	
3182	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	204,000	
3183	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	107,716	
3184	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	78,792	

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3185	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		145,896	
TOTAL:	COURT OPERATIONS - COUNTY COURTS			
	FROM GENERAL REVENUE FUND		79,485,955	
	FROM TRUST FUNDS			7,526,399
	TOTAL POSITIONS	644.00		
	TOTAL ALL FUNDS			87,012,354
PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION				
JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS				
	APPROVED SALARY RATE	286,805		
3186	SALARIES AND BENEFITS	POSITIONS	4.00	
	FROM GENERAL REVENUE FUND		367,849	
3187	EXPENSES			
	FROM GENERAL REVENUE FUND		148,338	
3188	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,638	
3189	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		190,475	
3190	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		694	
3191	SPECIAL CATEGORIES			
	LITIGATION EXPENSES			
	FROM GENERAL REVENUE FUND		181,294	
3192	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		1,128	
TOTAL:	JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS			
	FROM GENERAL REVENUE FUND		891,416	
	TOTAL POSITIONS	4.00		
	TOTAL ALL FUNDS			891,416
TOTAL:	STATE COURT SYSTEM			
	FROM GENERAL REVENUE FUND		398,414,329	
	FROM TRUST FUNDS			116,621,026
	TOTAL POSITIONS	4,329.50		
	TOTAL ALL FUNDS			515,035,355
	TOTAL APPROVED SALARY RATE	305,077,024		
TOTAL OF SECTION 7				
	FROM GENERAL REVENUE FUND		398,414,329	
	FROM TRUST FUNDS			116,621,026
	TOTAL POSITIONS	4,329.50		
	TOTAL ALL FUNDS			515,035,355

SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2015-2016

ALL PROVISIONS OF THIS SECTION ARE SUBJECT TO COLLECTIVE BARGAINING LAW AND LEGISLATIVE APPROPRIATION

Statement of Purpose: This section provides instructions for implementing Fiscal Year 2015-16 salary and benefits appropriations. All allocations and distributions of these funds are to be made in strict accordance with the provisions of this act.

(1) ELECTED OFFICERS, FULL-TIME MEMBERS OF COMMISSIONS AND OTHER DESIGNATED EMPLOYEES

(a) The elected officers, full-time members of commissions and designated employees shall be paid at the annual rate shown for the period from July 1, 2015 through June 30, 2016; however, these salaries may be reduced on a voluntary basis.

	7/1/2015
=====	
Governor.....	\$ 130,273
Lieutenant Governor.....	124,851
Chief Financial Officer.....	128,972
Attorney General.....	128,972
Agriculture, Commissioner of.....	128,972
Supreme Court Justice.....	162,200
Judges - District Courts of Appeal.....	154,140
Judges - Circuit Courts.....	146,080
Judges - County Courts.....	138,020
Commissioner - Public Service Commission.....	131,036
Public Employees Relations Commission Chair.....	96,789
Public Employees Relations Commission Commissioners.....	45,862
Commissioner - Commission on Offender Review.....	91,724
State Attorneys and Public Defenders.....	154,140
Criminal Conflict and Civil Regional Counsels.....	105,000

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) 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 PLANS AND BENEFITS

For the period July 1, 2015, through June 30, 2016, the Department of Management Services shall administer the plans and benefits provided under the State Group Insurance Program consistent with the following parameters:

a. The State Group Insurance Program will include a State Group Health Insurance Standard Plan, a State Group Health Insurance High Deductible Health Plan, Health Maintenance Organization Standard Plans, and Health Maintenance Organization High Deductible Health Plans.

b. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA) in accordance with federal law. The state shall make a monthly contribution to an employee's health savings account to the extent authorized in section 110.123(12), Florida Statutes.

c. Effective upon enactment, the Department of Management Services shall implement compound medication utilization management in the administration of the State Employees' Prescription Drug Program. The Program shall provide coverage of cost-effective, clinically appropriate compound medications which may be subject to clinical review, prior authorization, dollar thresholds, and/or day supply limitations. The Program shall not restrict access to the most clinically appropriate, clinically effective, and competitively priced compound medications.

(c) STATE HEALTH INSURANCE PREMIUMS FOR THE PERIOD JULY 1, 2015, THROUGH JUNE 30, 2016.

1. State Paid Premiums

a. For the coverage period beginning July 1, 2015, through June 30, 2016, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies, State University System, and other agencies as defined by statute (collectively, "agencies") shall continue at \$591.52 per month for individual coverage and \$1,264.06 per month for family coverage.

b. Funds are provided in each state agency and university's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year.

2. Premiums Paid by Employees

a. For the coverage period July 1, 2015, through June 30, 2016, the employee's share of the health insurance premiums for the standard plans shall be \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period July 1, 2015, through June 30, 2016, the employee's share of the health insurance premium for the high deductible health plans shall continue at \$15 per month for individual coverage and \$64.30 per month for family coverage.

3. Premiums paid by Medicare Participants

a. For the coverage period July 1, 2015, through June 30, 2016, the monthly premiums for Medicare participants participating in the Self-Insured State Group Health Insurance Standard PPO and HMO Plans shall continue to be \$359.61 for "one eligible", \$1,036.90 for "one under/one over", and \$719.22 for "both eligible."

b. For the coverage period July 1, 2015, through June 30, 2016, the monthly premiums for Medicare participants participating in the Self-Insured State Group Health Insurance High Deductible PPO and HMO Plans shall continue to be \$271.07 for "one eligible", \$849.19 for "one under/one over", and \$542.15 for "both eligible."

c. Effective December 1, 2015, for the coverage period beginning January 1, 2016, the monthly premiums for Medicare participants enrolled in a Fully-Insured Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

4. Premiums paid by Early Retirees

a. Effective July 1, 2015, for the coverage period beginning August 1, 2015, an "early retiree" participating in the State Group Health Standard Plan shall pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. Effective July 1, 2015, for the coverage period August 1, 2015 through June 30, 2016, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$564.86 for individual coverage and \$1,245.03 for family coverage.

5. Premiums paid by COBRA participants

a. Effective July 1, 2015, for the coverage period beginning August 1, 2015, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

(d) The budget authority provided in Specific Appropriation 1985, 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.

(3) 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.

(4) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized to be paid from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable administrative rules promulgated by the Department of Management Services, and collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, is authorized to continue such training program. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives as necessary to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators and as breath test operators/inspectors.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(f) The Department of Transportation is authorized to continue its training programs for employees in the field of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for these training programs prior to June 30, 2006.

(g) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period to each law enforcement officer assigned to the Office of Motor Carrier Compliance who maintains certification by the Commercial Vehicle Safety Alliance.

(h) Each agency is authorized to continue to grant temporary special duties-absent co-worker 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(7), Florida Statutes, does not apply to additives authorized in this subparagraph.

(i) Each State Personnel System agency that does not have an authorized plan for implementing the temporary special duties-general pay additive for Fiscal Year 2013-14, must submit requests for individuals to receive such additives to the Department of Management Services for review and recommendation for approval by the Governor's

Office and the Legislature.

(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.

(k) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans.

SECTION 9. The sum of \$9,347,240 from the General Revenue Fund in Specific Appropriation 92 of Chapter 2014-51, Laws of Florida, for the Voluntary Prekindergarten Program is hereby reverted. This section shall take effect upon becoming law.

SECTION 10. The sum of \$1,893,852 in nonrecurring funds from the Educational Enhancement Trust Fund and \$206,148 in nonrecurring funds from the State Student Financial Assistance Trust Fund is appropriated to the Department of Education for Florida's Bright Futures Scholarship Program for Fiscal Year 2014-2015. This section shall take effect upon becoming law.

SECTION 11. The sum of \$5,204 in nonrecurring funds from the State Student Financial Assistance Trust Fund is appropriated to the Department of Education for the Children and Spouses of Deceased or Disabled Veterans for Fiscal Year 2014-2015. This section shall take effect upon becoming law.

SECTION 12. The sum of \$108,600,000 in nonrecurring funds from the General Revenue Fund is appropriated to the State School Trust Fund to cover Fiscal Year 2014-2015 trust fund deficits. This section shall take effect upon becoming law.

SECTION 13. The sum of \$14,800,000 from unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1865 of Chapter 2007-72, Laws of Florida, totaling \$10,965,577 and Specific Appropriation 1778 of Chapter 2008-152, Laws of Florida, totaling \$3,834,423, for Grants and Aid Water Management District Alternative Water Supply is hereby reverted. The agency is hereby authorized to transfer, using nonoperating budget authority, \$14,800,000 from the Water Protection and Sustainability Program Trust Fund to the General Revenue Fund.

SECTION 14. The sum of \$2,130,345 from the unobligated cash balance in the General Inspection Trust Fund, in the Department of Agriculture and Consumer Services, shall be transferred using nonoperating budget authority, to the Agricultural Emergency Eradication Trust Fund in the Department of Agriculture and Consumer Services.

SECTION 15. The unexpended balance of funds provided in Specific Appropriation 1979A of Chapter 2014-51, Laws of Florida, and distributed to the Department of Financial Services in EOG# B2014-0005 for strengthening domestic security shall revert and is reappropriated for Fiscal Year 2015-2016 to the department for the same purpose.

SECTION 16. The unexpended balance of funds provided to the Department of Financial Services in Specific Appropriation 2411A of Chapter 2014-51, Laws of Florida, for the procurement of a new Risk Management Information Claims System shall revert and is reappropriated for Fiscal Year 2015-2016 to the department for the same purpose.

SECTION 17. The unexpended balance of funds provided to the Department of Revenue in section 63 of Chapter 2014-51, Laws of Florida, and Specific Appropriation 3056 of Chapter 2014-51, Laws of Florida, for the One-Stop Business Registration Portal is hereby reverted.

SECTION 18. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2726A of Chapter 2014-51, Laws of Florida, for the Facilities Management Information System shall revert and is reappropriated for Fiscal Year 2015-2016 to the department for the same purpose.

SECTION 19. The Chief Financial Officer is hereby authorized to transfer \$9,787,122 from the Tobacco Settlement Trust Fund to the Donations Trust Fund in the Department of Health for the Children's

Medical Services Program to cover Fiscal Year 2014-2015 deficits associated with administrative costs for the Children's Medical Services Title XXI Program in the Grants and Aids - Children Medical Services Network appropriation category. This section shall take effect upon becoming law.

SECTION 20. The Department of Children and Families is authorized to transfer \$266,663 from the Federal Grants Trust Fund for the Violence Against Women Act STOP Grant to the Federal Grants Trust Fund in the Department of Health to be used for training and technical assistance to certified rape crisis programs and allied professional for the Fiscal Year 2015-2016.

SECTION 21. The unexpended balance of funds provided to the Department of Health for the Ed and Ethel Moore Alzheimer's Disease Research Program in Specific Appropriation 474 of Chapter 2014-51, Laws of Florida, shall be reverted and is reappropriated for Fiscal Year 2015-2016 for the same purpose.

SECTION 22. The Department of Health is authorized to transfer, using nonoperating budget authority, \$2,681,672 from the Operations and Maintenance Trust Fund and \$2,681,672 from the Medical Quality Assurance Trust Fund to the Donations Trust Fund within the Department Health to be used for the payment of contractual obligations for early intervention services in Fiscal Year 2014-2015. This section shall take effect upon becoming law.

SECTION 23. From the funds appropriated in Specific Appropriations 196 through 247 of Chapter 2014-51, Laws of Florida, the amount of \$42,583,827 from the General Revenue Fund is hereby reverted from the unexpended balances. This section shall take effect upon becoming law.

SECTION 24. The sum of \$15,700,000 in nonrecurring funds from the General Revenue Fund is hereby appropriated to the Department of Juvenile Justice for Fiscal Year 2014-2015 to fund the deficit in the Juvenile Detention Program. This section shall take effect upon becoming law.

SECTION 25. The sum of \$15,200,000 in nonrecurring funds from the General Revenue Fund is hereby appropriated to the Department of Corrections for Fiscal Year 2014-2015 to address the department's projected current year operational deficits. This section shall take effect upon becoming law.

SECTION 26. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 1979A of Chapter 2014-51, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2015-0014, shall revert and is reappropriated for Fiscal Year 2015-2016 to the department for the same purpose.

SECTION 27. The unexpended balance of funds appropriated in section 46 of Chapter 2014-51, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to EOG #B2015-0005, shall revert and is reappropriated for Fiscal Year 2015-2016 to the department for the same purpose.

SECTION 28. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for domestic security projects in Specific Appropriation 1979A of Chapter 2014-51 Laws of Florida, subsequently distributed through budget amendment EOG #B2015-0014, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, pursuant to section 69 of Chapter 2014-51, Laws of Florida, shall revert and are reappropriated for Fiscal Year 2015-2016 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 29. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the State and Local Implementation Grant, pursuant to section 71 of Chapter 2014-51, Laws for Florida, shall revert and is reappropriated for Fiscal Year 2015-2016 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 30. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles for the First Net State and Local Implementation Grants in section 72 of Chapter 2014-51, Laws of Florida shall revert and is reappropriated for Fiscal Year 2015-2016 to the department for the same purpose.

SECTION 31. The nonrecurring sums of \$93,484 from General Revenue and \$137,556 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2014-2015, as a result of savings achieved through the Lease Savings, as follows:

AGENCY FOR PERSONS WITH DISABILITIES	
General Revenue.....	58,692
Trust Funds.....	63,323
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Trust Funds.....	2,173
DEPARTMENT OF REVENUE	
General Revenue.....	34,792
Trust Funds.....	67,536
PUBLIC SERVICE COMMISSION	
Trust Funds.....	4,524

This section shall take effect upon becoming law.

SECTION 32. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$271,922,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred as designated for Fiscal Year 2015-2016:

DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Inland Protection Trust Fund.....	29,000,000
Internal Improvement Trust Fund.....	10,700,000
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Local Government Housing Trust Fund.....	165,342,000
State Housing Trust Fund.....	12,380,000
DEPARTMENT OF FINANCIAL SERVICES	
Financial Institutions Regulatory Trust Fund.....	5,000,000
Regulatory Trust Fund.....	10,000,000
DEPARTMENT OF EDUCATION	
Institute Assessment Trust Fund.....	5,000,000
AGENCY FOR HEALTH CARE ADMINISTRATION	
Grants and Donations Trust Fund.....	30,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Florida Condominiums, Timeshares, and Mobile Homes Trust Fund.....	2,000,000
Professional Regulation Trust Fund.....	2,500,000

Funds specified above shall be transferred in four equal installments during the fiscal year, except as noted.

Funds from the Local Government Housing Trust Fund and State Housing Trust Fund shall be transferred by June 30, 2016.

SECTION 33. The Chief Financial Officer is hereby authorized to transfer \$214,500,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2015-2016 as required by section 215.32(2)(c), Florida Statutes.

SECTION 34. 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 35. Except as otherwise provided herein, this act shall take effect July 1, 2015, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2015, then it shall operate retroactively to July 1, 2015.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND	28,329,522,041
FROM TRUST FUNDS	48,650,705,862
TOTAL POSITIONS	113,484.82
TOTAL ALL FUNDS	76,980,227,903
TOTAL APPROVED SALARY RATE	4,971,141,744

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

GOV'S RECS 2015-16
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	5,184.1	.0	.0	68.0	6,889.8	12,141.9	113,484.82
B - AID TO LOC GOV - OPERATION	13,711.4	950.1	.0	13.0	5,763.8	20,438.3	.00
C - PYMT OF PEN, BEN & CLAIMS	262.4	326.6	.0	.0	58.6	647.6	.00
D - PASS THRU/ST & FED FUNDS	2,857.0	103.8	.0	.0	3,436.2	6,397.0	.00
E - MEDICAID AND TANF	5,879.6	.0	.0	306.7	18,538.5	24,724.9	.00
H - TRANS TO OTHER ENTITIES	112.2	.0	.0	.0	167.0	279.1	.00
TOTAL OPERATING	28,006.7	1,380.5	.0	387.8	34,853.9	64,628.9	113,484.82
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	17.6	.0	.0	.0	12.8	30.5	.00
J - ST CAPITAL OUTLAY - AGENCY	43.5	.0	.0	.0	419.8	463.4	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	8,966.2	8,966.2	.00
L - STATE CAPITAL OUTLAY-PECO	100.0	.0	345.0	.0	32.1	477.1	.00
M - AID TO LOC GOVT-CAP OUTLAY	99.9	.0	.0	.0	496.4	596.2	.00
N - DEBT SERVICE	61.8	313.7	901.3	.0	541.2	1,818.0	.00
TOTAL FIXED CAPITAL OUTLAY	322.8	313.7	1,246.3	.0	10,468.5	12,351.4	.00
TOTAL ITEM. OF EXPENDITURES	28,329.5	1,694.2	1,246.3	387.8	45,322.5	76,980.2	113,484.82

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	GOV'S RECS 2015-16		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		950,122,137	950,122,137
TOTAL AID TO LOC GOV - OPERATION		950,122,137	950,122,137
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		326,601,507	326,601,507
TOTAL PYMT OF PEN, BEN & CLAIMS		326,601,507	326,601,507
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		103,776,356	103,776,356
TOTAL PASS THRU/ST & FED FUNDS		103,776,356	103,776,356
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING		313,731,157	313,731,157
TOTAL DEBT SERVICE		313,731,157	313,731,157
TOTAL SECTION 1		1,694,231,157	1,694,231,157
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1,694,231,157	1,694,231,157
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		1,380,500,000	1,380,500,000
FIXED CAPITAL OUTLAY		313,731,157	313,731,157
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	187,158,843	46,056,658	233,215,501
STATE FUNDS - MATCHING	46,323,485	595,000	46,918,485
FEDERAL FUNDS		432,214,418	432,214,418
TRANS/RECIPIENT/FED FUNDS		501,367	501,367
TOTAL STATE OPERATIONS			2,413.25
POSITIONS	233,482,328	479,367,443	712,849,771
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11,549,692,749	1,994,996,505	13,544,689,254
STATE FUNDS - MATCHING	220,272,969		220,272,969
FEDERAL FUNDS		516,441,593	516,441,593
TOTAL AID TO LOC GOV - OPERATION	11,769,965,718	2,511,438,098	14,281,403,816
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	222,290,626	8,337,571	230,628,197
STATE FUNDS - MATCHING	3,691,326		3,691,326
FEDERAL FUNDS		3,355,000	3,355,000
TOTAL PYMT OF PEN, BEN & CLAIMS	225,981,952	11,692,571	237,674,523

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV'S RECS 2015-16

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,853,936,593	86,161,098	2,940,097,691
FEDERAL FUNDS		1,626,410,079	1,626,410,079
TOTAL PASS THRU/ST & FED FUNDS	2,853,936,593	1,712,571,177	4,566,507,770
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	4,300,738	3,860,026	8,160,764
STATE FUNDS - MATCHING	113,877		113,877
FEDERAL FUNDS		2,314,862	2,314,862
TOTAL TRANS TO OTHER ENTITIES	4,414,615	6,174,888	10,589,503
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	100,000,000	377,065,395	477,065,395
TOTAL STATE CAPITAL OUTLAY-PECO	100,000,000	377,065,395	477,065,395
DEBT SERVICE			
STATE FUNDS - NONMATCHING		1,036,936,765	1,036,936,765
TOTAL DEBT SERVICE		1,036,936,765	1,036,936,765
TOTAL SECTION 2	15,187,781,206	6,135,246,337	21,323,027,543
POSITIONS			
			2,413.25
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	14,917,379,549	3,553,414,018	18,470,793,567
STATE FUNDS - MATCHING	270,401,657	595,000	270,996,657
FEDERAL FUNDS		2,580,735,952	2,580,735,952
TRANS/RECIPIENT/FED FUNDS		501,367	501,367
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	15,087,781,206	4,721,244,177	19,809,025,383
FIXED CAPITAL OUTLAY	100,000,000	1,414,002,160	1,514,002,160
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	231,733,160	749,468,357	981,201,517
STATE FUNDS - MATCHING	438,450,733	299,797,951	738,248,684
FEDERAL FUNDS		1,200,074,239	1,200,074,239
TRANS/RECIPIENT/FED FUNDS		118,791,407	118,791,407
TOTAL STATE OPERATIONS	670,183,893	2,368,131,954	3,038,315,847
POSITIONS			
			32,208.07
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	425,265,831	88,894,883	514,160,714
STATE FUNDS - MATCHING	1,164,343,380	77,276,473	1,241,619,853
FEDERAL FUNDS		2,016,958,705	2,016,958,705
TRANS/RECIPIENT/FED FUNDS		127,225,228	127,225,228
TOTAL AID TO LOC GOV - OPERATION	1,589,609,211	2,310,355,289	3,899,964,500

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV'S RECS 2015-16

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	6,540,498	950,000	7,490,498
STATE FUNDS - MATCHING	11,473,839		11,473,839
TRANS/RECIPIENT/FED FUNDS		28,017	28,017
TOTAL PYMT OF PEN, BEN & CLAIMS	18,014,337	978,017	18,992,354
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,658,339	341,661	3,000,000
FEDERAL FUNDS		21,754,358	21,754,358
TOTAL PASS THRU/ST & FED FUNDS	2,658,339	22,096,019	24,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - MATCHING	5,879,648,872	4,792,165,127	10,671,813,999
FEDERAL FUNDS		13,440,912,886	13,440,912,886
TRANS/RECIPIENT/FED FUNDS		612,138,292	612,138,292
TOTAL MEDICAID AND TANF	5,879,648,872	18,845,216,305	24,724,865,177
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	2,313,347	10,678,487	12,991,834
STATE FUNDS - MATCHING	14,173,714	2,804,712	16,978,426
FEDERAL FUNDS		14,544,599	14,544,599
TRANS/RECIPIENT/FED FUNDS		426,761	426,761
TOTAL TRANS TO OTHER ENTITIES	16,487,061	28,454,559	44,941,620
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - MATCHING		2,590,000	2,590,000
FEDERAL FUNDS		4,810,000	4,810,000
TOTAL STATE CAPITAL OUTLAY - DMS		7,400,000	7,400,000
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	8,629,688	6,947,296	15,576,984
STATE FUNDS - MATCHING		3,850,000	3,850,000
FEDERAL FUNDS		7,150,000	7,150,000
TOTAL ST CAPITAL OUTLAY - AGENCY	8,629,688	17,947,296	26,576,984
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		7,533,960	7,533,960
TOTAL AID TO LOC GOVT-CAP OUTLAY		7,533,960	7,533,960
	=====	=====	=====
			POSITIONS
TOTAL SECTION 3	8,185,231,401	23,608,113,399	32,208,07
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	677,140,863	864,814,644	1,541,955,507
STATE FUNDS - MATCHING	7,508,090,538	5,178,484,263	12,686,574,801
FEDERAL FUNDS		16,706,204,787	16,706,204,787
TRANS/RECIPIENT/FED FUNDS		858,609,705	858,609,705
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	8,176,601,713	23,575,232,143	31,751,833,856
FIXED CAPITAL OUTLAY	8,629,688	32,881,256	41,510,944
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV'S RECS 2015-16

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	3,209,019,273	361,055,145	3,570,074,418
STATE FUNDS - MATCHING	10,763,468	9,796,891	20,560,359
FEDERAL FUNDS		45,279,656	45,279,656
TRANS/RECIPIENT/FED FUNDS		48,834,311	48,834,311
			40,893.25
TOTAL STATE OPERATIONS	3,219,782,741	464,966,003	3,684,748,744
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	234,887,532	32,260,272	267,147,804
STATE FUNDS - MATCHING	300,843		300,843
FEDERAL FUNDS		52,358,993	52,358,993
TRANS/RECIPIENT/FED FUNDS		1,049,069	1,049,069
TOTAL AID TO LOC GOV - OPERATION	235,188,375	85,668,334	320,856,709
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		24,842,082	24,842,082
FEDERAL FUNDS		13,192,000	13,192,000
TOTAL PYMT OF PEN, BEN & CLAIMS		38,034,082	38,034,082
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		5,401,252	5,401,252
FEDERAL FUNDS		46,661,023	46,661,023
TRANS/RECIPIENT/FED FUNDS		1,754,800	1,754,800
TOTAL PASS THRU/ST & FED FUNDS		53,817,075	53,817,075
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	24,577,603	1,322,199	25,899,802
STATE FUNDS - MATCHING	19,917	24,935	44,852
FEDERAL FUNDS		25,365,816	25,365,816
TRANS/RECIPIENT/FED FUNDS		70,661	70,661
TOTAL TRANS TO OTHER ENTITIES	24,597,520	26,783,611	51,381,131
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	102,500		102,500
TOTAL STATE CAPITAL OUTLAY - DMS	102,500		102,500
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	21,172,953		21,172,953
TOTAL ST CAPITAL OUTLAY - AGENCY	21,172,953		21,172,953
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	61,849,828		61,849,828
TOTAL DEBT SERVICE	61,849,828		61,849,828
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV'S RECS 2015-16

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
			POSITIONS
TOTAL SECTION 4	3,562,693,917	669,269,105	40,893.25 4,231,963,022
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	3,551,609,689	424,880,950	3,976,490,639
STATE FUNDS - MATCHING	11,084,228	9,821,826	20,906,054
FEDERAL FUNDS		182,857,488	182,857,488
TRANS/RECIPIENT/FED FUNDS		51,708,841	51,708,841
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3,479,568,636	669,269,105	4,148,837,741
FIXED CAPITAL OUTLAY	83,125,281		83,125,281
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	162,938,791	1,243,403,585	1,406,342,376
STATE FUNDS - MATCHING	3,153,161	36,435,451	39,588,612
FEDERAL FUNDS		181,751,011	181,751,011
TRANS/RECIPIENT/FED FUNDS		2,082,558	2,082,558
			POSITIONS
TOTAL STATE OPERATIONS	166,091,952	1,463,672,605	15,022.25 1,629,764,557
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	8,070,849	88,710,242	96,781,091
STATE FUNDS - MATCHING	9,165,197		9,165,197
FEDERAL FUNDS		6,417,074	6,417,074
TOTAL AID TO LOC GOV - OPERATION	17,236,046	95,127,316	112,363,362
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		10,109,202	10,109,202
FEDERAL FUNDS		1,072,432,976	1,072,432,976
TOTAL PASS THRU/ST & FED FUNDS		1,082,542,178	1,082,542,178
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	5,799,765	74,910,715	80,710,480
STATE FUNDS - MATCHING		419	419
FEDERAL FUNDS		321,332	321,332
TOTAL TRANS TO OTHER ENTITIES	5,799,765	75,232,466	81,032,231
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		378,811,277	378,811,277
FEDERAL FUNDS		10,750,000	10,750,000
TOTAL ST CAPITAL OUTLAY - AGENCY		389,561,277	389,561,277
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		6,461,295,095	6,461,295,095
STATE FUNDS - MATCHING		106,848,266	106,848,266
FEDERAL FUNDS		2,398,100,497	2,398,100,497
TOTAL STATE CAPITAL OUTLAY - DOT		8,966,243,858	8,966,243,858

SUMMARY BY SECTION
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GOV'S RECS 2015-16

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	82,500,000	174,775,933	257,275,933
STATE FUNDS - MATCHING	17,358,800	166,667	17,525,467
FEDERAL FUNDS		307,690,838	307,690,838
TOTAL AID TO LOC GOVT-CAP OUTLAY	99,858,800	482,633,438	582,492,238
DEBT SERVICE			
STATE FUNDS - NONMATCHING		367,261,974	367,261,974
TOTAL DEBT SERVICE		367,261,974	367,261,974
			POSITIONS
TOTAL SECTION 5	288,986,563	12,922,275,112	15,022.25 13,211,261,675
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	259,309,405	8,799,278,023	9,058,587,428
STATE FUNDS - MATCHING	29,677,158	143,450,803	173,127,961
FEDERAL FUNDS		3,977,463,728	3,977,463,728
TRANS/RECIPIENT/FED FUNDS		2,082,558	2,082,558
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	189,127,763	2,716,574,565	2,905,702,328
FIXED CAPITAL OUTLAY	99,858,800	10,205,700,547	10,305,559,347
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	471,189,024	1,673,891,413	2,145,080,437
STATE FUNDS - MATCHING	47,292,193	21,455,307	68,747,500
FEDERAL FUNDS		326,120,531	326,120,531
TRANS/RECIPIENT/FED FUNDS		43,680,842	43,680,842
			POSITIONS
TOTAL STATE OPERATIONS	518,481,217	2,065,148,093	18,618.50 2,583,629,310
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	78,165,285	192,163,818	270,329,103
STATE FUNDS - MATCHING	17,382,285	13,596,386	30,978,671
FEDERAL FUNDS		567,369,835	567,369,835
TRANS/RECIPIENT/FED FUNDS		1,036,300	1,036,300
TOTAL AID TO LOC GOV - OPERATION	95,547,570	774,166,339	869,713,909
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	18,412,114	7,898,581	26,310,695
TOTAL PYMT OF PEN, BEN & CLAIMS	18,412,114	7,898,581	26,310,695
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	400,000	256,643,835	257,043,835
STATE FUNDS - MATCHING		16,036,677	16,036,677
FEDERAL FUNDS		292,541,384	292,541,384
TOTAL PASS THRU/ST & FED FUNDS	400,000	565,221,896	565,621,896

SUMMARY BY SECTION
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GOV'S RECS 2015-16

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	59,572,109	23,834,873	83,406,982
STATE FUNDS - MATCHING	301,615	983,607	1,285,222
FEDERAL FUNDS		5,283,869	5,283,869
TRANS/RECIPIENT/FED FUNDS		193,189	193,189
TOTAL TRANS TO OTHER ENTITIES	59,873,724	30,295,538	90,169,262
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		5,424,177	5,424,177
TOTAL STATE CAPITAL OUTLAY - DMS		5,424,177	5,424,177
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	13,700,000	8,524,413	22,224,413
FEDERAL FUNDS		3,500,000	3,500,000
TRANS/RECIPIENT/FED FUNDS		315,000	315,000
TOTAL ST CAPITAL OUTLAY - AGENCY	13,700,000	12,339,413	26,039,413
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		3,200,000	3,200,000
STATE FUNDS - MATCHING		3,000,000	3,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY		6,200,000	6,200,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		38,255,689	38,255,689
TOTAL DEBT SERVICE		38,255,689	38,255,689
	=====	=====	=====
			18,618.50
TOTAL SECTION 6 POSITIONS	706,414,625	3,504,949,726	4,211,364,351
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	641,438,532	2,209,836,799	2,851,275,331
STATE FUNDS - MATCHING	64,976,093	55,071,977	120,048,070
FEDERAL FUNDS		1,194,815,619	1,194,815,619
TRANS/RECIPIENT/FED FUNDS		45,225,331	45,225,331
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	692,714,625	3,442,730,447	4,135,445,072
FIXED CAPITAL OUTLAY	13,700,000	62,219,279	75,919,279
	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	376,062,414	106,516,324	482,578,738
FEDERAL FUNDS		2,163,128	2,163,128
TRANS/RECIPIENT/FED FUNDS		7,898,533	7,898,533
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TOTAL STATE OPERATIONS POSITIONS	376,062,414	116,577,985	4,329.50
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	GOV'S RECS 2015-16		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	3,838,240		3,838,240
TOTAL AID TO LOC GOV - OPERATION	3,838,240		3,838,240
=====			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	986,723	6,487	993,210
FEDERAL FUNDS		4,163	4,163
TRANS/RECIPIENT/FED FUNDS		32,391	32,391
TOTAL TRANS TO OTHER ENTITIES	986,723	43,041	1,029,764
=====			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	17,526,952		17,526,952
TOTAL STATE CAPITAL OUTLAY - DMS	17,526,952		17,526,952
=====			
			POSITIONS
TOTAL SECTION 7	398,414,329	116,621,026	4,329.50
=====			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	398,414,329	106,522,811	504,937,140
FEDERAL FUNDS		2,167,291	2,167,291
TRANS/RECIPIENT/FED FUNDS		7,930,924	7,930,924
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	380,887,377	116,621,026	497,508,403
FIXED CAPITAL OUTLAY	17,526,952		17,526,952
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SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

GOV'S RECS 2015-16

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4,638,101,505	4,180,391,482	8,818,492,987
STATE FUNDS - MATCHING	545,983,040	368,080,600	914,063,640
FEDERAL FUNDS		2,187,602,983	2,187,602,983
TRANS/RECIPIENT/FED FUNDS		221,789,018	221,789,018
	-----	-----	-----
			113,484.82
TOTAL STATE OPERATIONS	5,184,084,545	6,957,864,083	12,141,948,628
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	12,299,920,486	3,347,147,857	15,647,068,343
STATE FUNDS - MATCHING	1,411,464,674	90,872,859	1,502,337,533
FEDERAL FUNDS		3,159,546,200	3,159,546,200
TRANS/RECIPIENT/FED FUNDS		129,310,597	129,310,597
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TOTAL AID TO LOC GOV - OPERATION	13,711,385,160	6,726,877,513	20,438,262,673
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	247,243,238	368,629,741	615,872,979
STATE FUNDS - MATCHING	15,165,165		15,165,165
FEDERAL FUNDS		16,547,000	16,547,000
TRANS/RECIPIENT/FED FUNDS		28,017	28,017
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	262,408,403	385,204,758	647,613,161
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,856,994,932	462,433,404	3,319,428,336
STATE FUNDS - MATCHING		16,036,677	16,036,677
FEDERAL FUNDS		3,059,799,820	3,059,799,820
TRANS/RECIPIENT/FED FUNDS		1,754,800	1,754,800
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TOTAL PASS THRU/ST & FED FUNDS	2,856,994,932	3,540,024,701	6,397,019,633
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - MATCHING	5,879,648,872	4,792,165,127	10,671,813,999
FEDERAL FUNDS		13,440,912,886	13,440,912,886
TRANS/RECIPIENT/FED FUNDS		612,138,292	612,138,292
	-----	-----	-----
TOTAL MEDICAID AND TANF	5,879,648,872	18,845,216,305	24,724,865,177
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	97,550,285	114,612,787	212,163,072
STATE FUNDS - MATCHING	14,609,123	3,813,673	18,422,796
FEDERAL FUNDS		47,834,641	47,834,641
TRANS/RECIPIENT/FED FUNDS		723,002	723,002
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TOTAL TRANS TO OTHER ENTITIES	112,159,408	166,984,103	279,143,511
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	17,629,452	5,424,177	23,053,629
STATE FUNDS - MATCHING		2,590,000	2,590,000
FEDERAL FUNDS		4,810,000	4,810,000
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TOTAL STATE CAPITAL OUTLAY - DMS	17,629,452	12,824,177	30,453,629
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SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

GOV'S RECS 2015-16

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	43,502,641	394,282,986	437,785,627
STATE FUNDS - MATCHING		3,850,000	3,850,000
FEDERAL FUNDS		21,400,000	21,400,000
TRANS/RECIPIENT/FED FUNDS		315,000	315,000
TOTAL ST CAPITAL OUTLAY - AGENCY	43,502,641	419,847,986	463,350,627
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		6,461,295,095	6,461,295,095
STATE FUNDS - MATCHING		106,848,266	106,848,266
FEDERAL FUNDS		2,398,100,497	2,398,100,497
TOTAL STATE CAPITAL OUTLAY - DOT		8,966,243,858	8,966,243,858
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	100,000,000	377,065,395	477,065,395
TOTAL STATE CAPITAL OUTLAY-PECO	100,000,000	377,065,395	477,065,395
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	82,500,000	185,509,893	268,009,893
STATE FUNDS - MATCHING	17,358,800	3,166,667	20,525,467
FEDERAL FUNDS		307,690,838	307,690,838
TOTAL AID TO LOC GOVT-CAP OUTLAY	99,858,800	496,367,398	596,226,198
DEBT SERVICE			
STATE FUNDS - NONMATCHING	61,849,828	1,756,185,585	1,818,035,413
TOTAL DEBT SERVICE	61,849,828	1,756,185,585	1,818,035,413
			113,484.82
TOTAL ALL SECTIONS	28,329,522,041	48,650,705,862	76,980,227,903
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	20,445,292,367	17,652,978,402	38,098,270,769
STATE FUNDS - MATCHING	7,884,229,674	5,387,423,869	13,271,653,543
FEDERAL FUNDS		24,644,244,865	24,644,244,865
TRANS/RECIPIENT/FED FUNDS		966,058,726	966,058,726
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	28,006,681,320	36,622,171,463	64,628,852,783
FIXED CAPITAL OUTLAY	322,840,721	12,028,534,399	12,351,375,120

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV'S RECS 2015-16
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,380.5	.0	.0	.0	1,380.5	.00
TOTAL SECTION 1	.0	1,380.5	.0	.0	.0	1,380.5	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	15,087.8	.0	.0	.0	4,721.2	19,809.0	2,413.25
TOTAL SECTION 2	15,087.8	.0	.0	.0	4,721.2	19,809.0	2,413.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	557.4	.0	.0	.0	497.6	1,055.1	100.00
EDUCATION/PUBLIC SCHOOLS...	10,922.5	514.1	.0	.0	1,951.3	13,387.9	.00
EDUCATION/FL COLLEGES.....	913.3	255.0	.0	.0	.0	1,168.3	.00
EDUCATION/UNIVERSITIES.....	2,280.7	284.8	.0	.0	1,902.9	4,468.4	.00
EDUCATION/OTHER.....	413.9	326.6	.0	.0	369.4	1,109.8	2,313.25
TOTAL EDUCATION RECAP	15,087.8	1,380.5	.0	.0	4,721.2	21,189.5	2,413.25
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	5,456.2	.0	.0	306.7	18,757.8	24,520.7	1,563.00
AGENCY/PERSONS WITH DISABL...	485.0	.0	.0	.0	679.6	1,164.5	2,865.50
CHILDREN & FAMILIES.....	1,624.2	.0	.0	.0	1,289.8	2,914.0	11,831.00
ELDER AFFAIRS, DEPT OF.....	122.3	.0	.0	.0	167.5	289.8	429.50
HEALTH, DEPT OF.....	480.9	.0	.0	81.0	2,207.0	2,768.9	14,413.57
VETERANS' AFFAIRS, DEPT OF...	8.1	.0	.0	.0	85.8	93.9	1,105.50
TOTAL SECTION 3	8,176.6	.0	.0	387.8	23,187.5	31,751.8	32,208.07
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,215.1	.0	.0	.0	68.9	2,284.0	23,892.00
FL COMMISN/OFFENDER REVIEW...	10.0	.0	.0	.0	.1	10.0	132.00
JUSTICE ADMINISTRATION.....	721.9	.0	.0	.0	138.2	860.1	10,460.25
JUVENILE JUSTICE, DEPT OF....	385.3	.0	.0	.0	144.3	529.5	3,265.50
LAW ENFORCEMENT, DEPT OF.....	101.0	.0	.0	.0	164.2	265.2	1,790.00
LEGAL AFFAIRS/ATTY GENERAL...	46.4	.0	.0	.0	153.5	200.0	1,353.50
TOTAL SECTION 4	3,479.6	.0	.0	.0	669.3	4,148.8	40,893.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	140.7	.0	.0	.0	1,308.8	1,449.5	3,564.25
ENVIR PROTECTION, DEPT OF....	18.5	.0	.0	.0	373.4	391.9	2,939.50
FISH/WILDLIFE CONSERV COMM...	29.9	.0	.0	.0	302.8	332.7	2,114.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	731.6	731.6	6,404.00
TOTAL SECTION 5	189.1	.0	.0	.0	2,716.6	2,905.7	15,022.25
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	44.1	.0	.0	.0	2.4-	41.7	.00
BUSINESS/PROFESSIONAL REG....	1.8	.0	.0	.0	146.3	148.1	1,590.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	48.4	48.4	49.00
ECONOMIC OPPORTUNITY.....	58.0	.0	.0	.0	989.9	1,047.9	1,628.50
FINANCIAL SERVICES.....	23.3	.0	.0	.0	286.4	309.6	2,564.50

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV'S RECS 2015-16
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	42.5	.0	.0	.0	316.5	359.0	425.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	433.4	433.4	4,414.00
LEGISLATIVE BRANCH.....	201.3	.0	.0	.0	2.5	203.8	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	167.6	167.6	420.00
MANAGEMENT SRVCS, DEPT OF....	35.0	.0	.0	.0	601.4	636.4	1,278.25
MILITARY AFFAIRS, DEPT OF....	20.8	.0	.0	.0	44.1	64.9	458.00
PUBLIC SERVICE COMMISSION....	.2	.0	.0	.0	24.1	24.3	268.00
REVENUE, DEPARTMENT OF.....	209.7	.0	.0	.0	355.3	565.0	5,133.00
STATE, DEPT OF.....	56.1	.0	.0	.0	29.2	85.3	390.00
TOTAL SECTION 6	692.7	.0	.0	.0	3,442.7	4,135.4	18,618.50
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	380.9	.0	.0	.0	116.6	497.5	4,329.50
TOTAL SECTION 7	380.9	.0	.0	.0	116.6	497.5	4,329.50
TOTAL OPERATING	28,006.7	1,380.5	.0	387.8	34,853.9	64,628.9	113,484.82
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	313.7	.0	.0	.0	313.7	.00
TOTAL SECTION 1	.0	313.7	.0	.0	.0	313.7	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	100.0	.0	1,246.3	.0	167.7	1,514.0	.00
TOTAL SECTION 2	100.0	.0	1,246.3	.0	167.7	1,514.0	.00
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	.0	.0	.0	.0	.0	.0	.00
EDUCATION/PUBLIC SCHOOLS...	.0	.0	.0	.0	.0	.0	.00
EDUCATION/FL COLLEGES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/UNIVERSITIES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/OTHER.....	100.0	313.7	1,246.3	.0	167.7	1,827.7	.00
TOTAL EDUCATION RECAP	100.0	313.7	1,246.3	.0	167.7	1,827.7	.00
SECTION 3 - HUMAN SERVICES							
CHILDREN & FAMILIES.....	.0	.0	.0	.0	2.3	2.3	.00
HEALTH, DEPT OF.....	8.6	.0	.0	.0	10.2	18.8	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	20.4	20.4	.00
TOTAL SECTION 3	8.6	.0	.0	.0	32.9	41.5	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	75.0	.0	.0	.0	.0	75.0	.00
JUVENILE JUSTICE, DEPT OF....	6.8	.0	.0	.0	.0	6.8	.00
LEGAL AFFAIRS/ATTY GENERAL...	1.3	.0	.0	.0	.0	1.3	.00

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV'S RECS 2015-16
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	83.1	.0	.0	.0	.0	83.1	.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	.0	.0	.0	.0	1.9	1.9	.00
ENVIR PROTECTION, DEPT OF....	99.9	.0	.0	.0	1,044.2	1,144.1	.00
FISH/WILDLIFE CONSERV COMM...	.0	.0	.0	.0	8.7	8.7	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	9,150.9	9,150.9	.00
TOTAL SECTION 5	99.9	.0	.0	.0	10,205.7	10,305.6	.00
SECTION 6 - GENERAL GOVERNMENT							
ECONOMIC OPPORTUNITY.....	.0	.0	.0	.0	3.5	3.5	.00
FINANCIAL SERVICES.....	.0	.0	.0	.0	.4	.4	.00
GOVERNOR, EXECUTIVE OFFICE...	.0	.0	.0	.0	3.0	3.0	.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	5.4	5.4	.00
MANAGEMENT SRVCS, DEPT OF....	.0	.0	.0	.0	46.4	46.4	.00
MILITARY AFFAIRS, DEPT OF....	13.7	.0	.0	.0	3.5	17.2	.00
TOTAL SECTION 6	13.7	.0	.0	.0	62.2	75.9	.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	17.5	.0	.0	.0	.0	17.5	.00
TOTAL SECTION 7	17.5	.0	.0	.0	.0	17.5	.00
TOTAL FIXED CAPITAL OUTLAY	322.8	313.7	1,246.3	.0	10,468.5	12,351.4	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,694.2	.0	.0	.0	1,694.2	.00
TOTAL SECTION 1	.0	1,694.2	.0	.0	.0	1,694.2	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	15,187.8	.0	1,246.3	.0	4,889.0	21,323.0	2,413.25
TOTAL SECTION 2	15,187.8	.0	1,246.3	.0	4,889.0	21,323.0	2,413.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	557.4	.0	.0	.0	497.6	1,055.1	100.00
EDUCATION/PUBLIC SCHOOLS...	10,922.5	514.1	.0	.0	1,951.3	13,387.9	.00
EDUCATION/FL COLLEGES.....	913.3	255.0	.0	.0	.0	1,168.3	.00
EDUCATION/UNIVERSITIES.....	2,280.7	284.8	.0	.0	1,902.9	4,468.4	.00
EDUCATION/OTHER.....	513.9	640.3	1,246.3	.0	537.1	2,937.6	2,313.25
TOTAL EDUCATION RECAP	15,187.8	1,694.2	1,246.3	.0	4,889.0	23,017.3	2,413.25
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	5,456.2	.0	.0	306.7	18,757.8	24,520.7	1,563.00
AGENCY/PERSONS WITH DISABL...	485.0	.0	.0	.0	679.6	1,164.5	2,865.50

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV'S RECS 2015-16
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
CHILDREN & FAMILIES.....	1,624.2	.0	.0	.0	1,292.1	2,916.3	11,831.00
ELDER AFFAIRS, DEPT OF.....	122.3	.0	.0	.0	167.5	289.8	429.50
HEALTH, DEPT OF.....	489.5	.0	.0	81.0	2,217.2	2,787.7	14,413.57
VETERANS' AFFAIRS, DEPT OF...	8.1	.0	.0	.0	106.2	114.3	1,105.50
TOTAL SECTION 3	8,185.2	.0	.0	387.8	23,220.4	31,793.3	32,208.07
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,290.1	.0	.0	.0	68.9	2,359.0	23,892.00
FL COMMISN/OFFENDER REVIEW...	10.0	.0	.0	.0	.1	10.0	132.00
JUSTICE ADMINISTRATION.....	721.9	.0	.0	.0	138.2	860.1	10,460.25
JUVENILE JUSTICE, DEPT OF....	392.1	.0	.0	.0	144.3	536.3	3,265.50
LAW ENFORCEMENT, DEPT OF....	101.0	.0	.0	.0	164.2	265.2	1,790.00
LEGAL AFFAIRS/ATTY GENERAL...	47.7	.0	.0	.0	153.5	201.3	1,353.50
TOTAL SECTION 4	3,562.7	.0	.0	.0	669.3	4,232.0	40,893.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	140.7	.0	.0	.0	1,310.7	1,451.4	3,564.25
ENVR PROTECTION, DEPT OF....	118.4	.0	.0	.0	1,417.6	1,536.0	2,939.50
FISH/WILDLIFE CONSERV COMM...	29.9	.0	.0	.0	311.5	341.4	2,114.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	9,882.4	9,882.4	6,404.00
TOTAL SECTION 5	289.0	.0	.0	.0	12,922.3	13,211.3	15,022.25
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	44.1	.0	.0	.0	2.4	41.7	.00
BUSINESS/PROFESSIONAL REG....	1.8	.0	.0	.0	146.3	148.1	1,590.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	48.4	48.4	49.00
ECONOMIC OPPORTUNITY.....	58.0	.0	.0	.0	993.4	1,051.4	1,628.50
FINANCIAL SERVICES.....	23.3	.0	.0	.0	286.8	310.0	2,564.50
GOVERNOR, EXECUTIVE OFFICE...	42.5	.0	.0	.0	319.5	362.0	425.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	438.8	438.8	4,414.00
LEGISLATIVE BRANCH.....	201.3	.0	.0	.0	2.5	203.8	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	167.6	167.6	420.00
MANAGEMENT SRVCS, DEPT OF....	35.0	.0	.0	.0	647.8	682.9	1,278.25
MILITARY AFFAIRS, DEPT OF....	34.5	.0	.0	.0	47.6	82.1	458.00
PUBLIC SERVICE COMMISSION....	.2	.0	.0	.0	24.1	24.3	268.00
REVENUE, DEPARTMENT OF.....	209.7	.0	.0	.0	355.3	565.0	5,133.00
STATE, DEPT OF.....	56.1	.0	.0	.0	29.2	85.3	390.00
TOTAL SECTION 6	706.4	.0	.0	.0	3,504.9	4,211.4	18,618.50
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	398.4	.0	.0	.0	116.6	515.0	4,329.50
TOTAL SECTION 7	398.4	.0	.0	.0	116.6	515.0	4,329.50
TOTAL OPERATING AND FCO	28,329.5	1,694.2	1,246.3	387.8	45,322.5	76,980.2	113,484.82

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