DEPARTMENT PAGE

SECTION 1 - EDUCATION ENHANCEMENT
EDUCATION, DEPARTMENT OF 1

SECTION 2 - EDUCATION (ALL OTHER FUNDS)
EDUCATION, DEPARTMENT OF 6

SECTION 3 - HUMAN SERVICES
AGENCY FOR HEALTH CARE ADMINISTRATION 43
AGENCY FOR PERSONS WITH DISABILITIES 58
CHILDREN AND FAMILIES, DEPARTMENT OF 63
ELDER AFFAIRS, DEPARTMENT OF 76
HEALTH, DEPARTMENT OF 80
VETERANS' AFFAIRS, DEPARTMENT OF 95

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
CORRECTIONS, DEPARTMENT OF 99
FLORIDA COMMISSION ON OFFENDER REVIEW 112
JUSTICE ADMINISTRATION 113
JUVENILE JUSTICE, DEPARTMENT OF 147
LAW ENFORCEMENT, DEPARTMENT OF 155
LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL 164

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,
AND COMMISSIONER OF AGRICULTURE 171
ENVIRONMENTAL PROTECTION, DEPARTMENT OF 184
FISH AND WILDLIFE CONSERVATION COMMISSION 206
TRANSPORTATION, DEPARTMENT OF 217

SECTION 6 - GENERAL GOVERNMENT
ADMINISTERED FUNDS 227
BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF 228
CITRUS, DEPARTMENT OF 241
ECONOMIC OPPORTUNITY, DEPARTMENT OF 242
FINANCIAL SERVICES, DEPARTMENT OF 253
GOVERNOR, EXECUTIVE OFFICE OF THE 274
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF 279
LEGISLATIVE BRANCH 286
LOTTERY, DEPARTMENT OF THE 287
MANAGEMENT SERVICES, DEPARTMENT OF 289
MILITARY AFFAIRS, DEPARTMENT OF 307
PUBLIC SERVICE COMMISSION 311
REVENUE, DEPARTMENT OF 313
STATE, DEPARTMENT OF 318

SECTION 7 - JUDICIAL BRANCH
STATE COURT SYSTEM 325
OTHER BILL SECTIONS 8-32 331
TOTAL THIS GENERAL APPROPRIATION ACT 338
ITEMIZATION OF EXPENDITURE TOTALS 339
SUMMARY BY SECTION 340
SUMMARY FOR ALL SECTIONS 348
SUMMARY BY SECTION BY DEPARTMENT 350

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2016, and ending June 30, 2017, 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 2016-17 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 65, 69 through 78, and 151, 60 percent of General Revenue 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 155,786,420

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 151,265,624

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 2016-2017 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 6,650,622

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 313,702,666

TOTAL ALL FUNDS 313,702,666

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 239,800,000

From the funds in Specific Appropriation 4, the Bright Futures award per credit hour or credit hour equivalent for the 2016-2017 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, $16,997,277, 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, 2016, 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 62,403,573

Funds in Specific Appropriation 6 are allocated in Specific Appropriation 76. 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 307,512,236

TOTAL ALL FUNDS 307,512,236

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 313,969,431

Funds provided in Specific Appropriation 7 are allocated in Specific Appropriation 94.

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 95 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 $1,313.27, for grades 4 to 8 shall be $895.79, and for grades 9 to 12 shall be $897.95. The class size reduction allocation shall be recalculated based on enrollment through the October 2016 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 95, 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 as discretionary lottery funds 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 552,328,664

TOTAL ALL FUNDS 552,328,664

PROGRAM: WORKFORCE EDUCATION

10 AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND 79,157,830

Funds in Specific Appropriation 10 are allocated in Specific

SECTION 1 - EDUCATION ENHANCEMENT

Appropriation 122. These funds are provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes.

11 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND 20,000,000

Funds provided in Specific Appropriation 11 shall be allocated to the Department of Education for a Technical Center Rapid Response Grant Program. These grants shall be for the expansion or development 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 grants must submit an implementation plan to the Department of Education by June 1, 2016, 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 2016-2017 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, 2016.

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 to develop new programs.

Funds in Specific Appropriation 11 shall be released 100 percent at the beginning of the first quarter.

TOTAL: PROGRAM: WORKFORCE EDUCATION
FROM TRUST FUNDS 99,157,830

TOTAL ALL FUNDS 99,157,830

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

12 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM PROGRAM FUND
FROM EDUCATIONAL ENHANCEMENT TRUST FUND 244,903,227

The funds in Specific Appropriation 12 shall be allocated as follows:

Eastern Florida State College	9,243,601
Broward College	18,563,942
College of Central Florida	4,894,544
Chipola College	2,864,087
Daytona State College	11,113,162
Florida SouthWestern State College	6,765,992
Florida State College at Jacksonville	16,708,501
Florida Keys Community College	1,421,045
Gulf Coast State College	4,682,066
Hillsborough Community College	12,568,726
Indian River State College	10,268,469
Florida Gateway College	2,908,058
Lake-Sumter State College	2,894,601
State College of Florida, Manatee-Sarasota	4,932,457
Miami Dade College	37,706,697
North Florida Community College	1,572,715
Northwest Florida State College	4,148,904
Palm Beach State College	12,297,220
Pasco-Hernando State College	6,013,093
Pensacola State College	7,497,190
Polk State College	5,910,492
Saint Johns River State College	3,870,212
Saint Petersburg College	14,934,524
Santa Fe College	7,737,107
Seminole State College of Florida	8,357,450

SECTION 1 - EDUCATION ENHANCEMENT

South Florida State College	3,433,156
Tallahassee Community College	6,851,244
Valencia College	14,743,972

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 13 through 17 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

13 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES
FROM EDUCATIONAL ENHANCEMENT TRUST FUND 245,270,069

Funds in Specific Appropriation 13 shall be allocated as follows:

University of Florida	45,099,045
Florida State University	37,680,207
Florida A&M University	14,228,081
University of South Florida	33,618,003
University of South Florida, St. Petersburg	1,484,546
University of South Florida, Sarasota/Manatee	1,263,154
Florida Atlantic University	19,994,203
University of West Florida	7,544,831
University of Central Florida	34,500,103
Florida International University	29,494,507
University of North Florida	12,285,688
Florida Gulf Coast University	6,826,438
New College of Florida	991,230
Florida Polytechnic University	260,033

14 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)
FROM EDUCATIONAL ENHANCEMENT TRUST FUND 12,533,877

15 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER
FROM EDUCATIONAL ENHANCEMENT TRUST FUND 9,349,672

16 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER
FROM EDUCATIONAL ENHANCEMENT TRUST FUND 5,796,416

17 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 273,555,149

TOTAL ALL FUNDS 273,555,149

TOTAL OF SECTION 1

FROM TRUST FUNDS 1,791,159,772

TOTAL ALL FUNDS 1,791,159,772

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 19 through 23, and 26 through 29 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 2016-2017 in Specific Appropriations 19 through 23 and 26 through 29.

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 broadcasting, public school districts, and Florida colleges.

18 FIXED CAPITAL OUTLAY
STATE UNIVERSITY SYSTEM CAPITAL
IMPROVEMENT FEE PROJECTS
FROM CAPITAL IMPROVEMENTS FEE
TRUST FUND 35,000,000

Funds in Specific Appropriation 18 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 3, 2015. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

19 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIR, RENOVATION, AND
REMODELING
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 250,350,242

Funds in Specific Appropriation 19 shall be allocated as follows:

Charter Schools.....	75,175,121
Public Schools.....	75,175,121
Florida College System.....	50,000,000
State University System.....	50,000,000

Funds in Specific Appropriation 19 for colleges and universities shall be distributed in accordance with section 1013.64(1), Florida Statutes.

Funds in Specific Appropriation 19 for charter schools shall be 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, 2016 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.

20 FIXED CAPITAL OUTLAY
SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 5,293,588

Funds in Specific Appropriation 20 shall be distributed among the lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

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

Funds in Specific Appropriation 21 shall be provided to expand STEM education through necessary facility construction and renovation at Florida College System institutions. The State Board of Education shall prioritize college capital projects based on return on investment, facility utilization, and need. Funds require a dollar for dollar match from private contributions.

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

Funds in Specific Appropriation 22 shall be provided to expand STEM education through necessary facility construction and renovation at Florida universities. The Board of Governors shall prioritize university capital projects based on return on investment, facility utilization, and need. Funds require a dollar for dollar match from private contributions.

23 FIXED CAPITAL OUTLAY
SPECIAL FACILITY CONSTRUCTION ACCOUNT
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 75,370,357

Funds in Specific Appropriation 23 shall be allocated in accordance with section 1013.64(2), Florida Statutes, to the following projects:

Washington (3rd and final year)..... 9,226,361
Levy (3rd and final year)..... 11,471,707
Calhoun (3rd and final year)..... 8,419,842
Holmes (3rd and final year)..... 18,733,115
Dixie (3rd and final year)..... 6,693,200
Hamilton (2nd of 3 Years)..... 10,128,694
Jefferson (1st of 3 Years)..... 4,816,261
Taylor (1st of 3 Years)..... 5,881,177

24 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM CAPITAL IMPROVEMENTS FEE
TRUST FUND 16,143,859
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 880,469,361
FROM SCHOOL DISTRICT AND COMMUNITY
COLLEGE DISTRICT CAPITAL OUTLAY
AND DEBT SERVICE TRUST FUND 62,000,467

Funds in Specific Appropriation 24 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2016-2017 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt

service appropriated for this program in Specific Appropriation 24 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.

25 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 60,000,000

26 FIXED CAPITAL OUTLAY
FLORIDA SCHOOL FOR THE DEAF AND BLIND - CAPITAL PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 2,633,258

Funds in Specific Appropriation 26 are provided for preventative maintenance projects at the Florida School for the Deaf and the Blind.

27 FIXED CAPITAL OUTLAY
DIVISION OF BLIND SERVICES - CAPITAL PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 310,000

Funds in Specific Appropriation 27 are provided for repair and maintenance projects at the Division of Blind Services' Tampa and Daytona facilities.

28 FIXED CAPITAL OUTLAY
PUBLIC BROADCASTING PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 3,142,555

Funds in Specific Appropriation 28 are provided for the following projects to correct health and safety issues at public broadcasting stations:

WGCU-TV/ Transmission Tower Replacement..... 1,795,000
WQCS-FM/ Replacement of HVAC System..... 1,250,000
WJCT-TV/FM/ Update Elevators..... 97,555

29 FIXED CAPITAL OUTLAY
VOCATIONAL-TECHNICAL FACILITIES
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 3,800,000

Funds in Specific Appropriation 29 are provided for maintenance and construction at charter technical centers.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
FROM TRUST FUNDS 1,484,513,687

TOTAL ALL FUNDS 1,484,513,687

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 30 through 44 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 34,898,207

30 SALARIES AND BENEFITS POSITIONS 884.00
FROM GENERAL REVENUE FUND 9,740,255
FROM ADMINISTRATIVE TRUST FUND . . . 209,659
FROM FEDERAL REHABILITATION TRUST FUND 37,183,777

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

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

33 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS
FROM GENERAL REVENUE FUND 10,743,484

From the funds provided in Specific Appropriation 33, $9,993,484 shall be allocated by the Department of Education to Florida public colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2014-2015 are eligible for funding if the program 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. Each program must submit an annual accountability report by September 1, 2016 to the Governor, the President of the Senate, the Speaker of the House Representatives, and the State Board of Education.

From the funds in Specific Appropriation 33, $750,000 in nonrecurring General Revenue is provided for the Inclusive Transition and Employment Management Program (ITEM). The funds shall be used to provide young adults with disabilities who are between the ages of 16 and 25 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

34 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA ENDOWMENT FOUNDATION FOR VOCATIONAL REHABILITATION
FROM GENERAL REVENUE FUND 599,823

Funds in Specific Appropriation 34 are provided for the High School High Tech program to provide high school students with disabilities the opportunity to explore jobs or postsecondary education leading to technology-related careers in the fields of science, technology, engineering and mathematics (STEM).

35 OPERATING CAPITAL OUTLAY
FROM FEDERAL REHABILITATION TRUST FUND 480,986

36 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 618,015
FROM FEDERAL REHABILITATION TRUST FUND 17,258,886

37 SPECIAL CATEGORIES
GRANTS AND AIDS - INDEPENDENT LIVING SERVICES
FROM GENERAL REVENUE FUND 1,232,004
FROM FEDERAL REHABILITATION TRUST FUND 4,814,789

Funds provided in Specific Appropriation 37 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.

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.

38 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM GENERAL REVENUE FUND 31,226,986

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM FEDERAL REHABILITATION TRUST
FUND 97,493,999

From the funds in Specific Appropriation 38, $921,085 in General Revenue and $3,403,258 in the Federal Rehabilitation Trust Fund are provided to allow the Division of Vocational Rehabilitation to fully maximize available federal funding. These additional funds shall be placed in budget reserve and may be released pursuant to the notice and review procedure in section 216.177, Florida Statutes, in thirds beginning with the second quarter. Each request for release must include a report showing significant measurable quarterly progress in the following measures: (1) Average wait list time; (2) Number of persons receiving services (active cases); (3) Number and percentage of customers receiving postsecondary education; (4) Number and percentage of customers receiving CAPE industry certifications; (5) Number and percentage of customers gainfully employed; (6) Average earnings of customers at placement; and (7) Number of students receiving preemployment transition services.

39 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FEDERAL REHABILITATION TRUST
FUND 401,073

40 SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM FEDERAL REHABILITATION TRUST
FUND 97,655

41 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 69,689
FROM ADMINISTRATIVE TRUST FUND . . . 1,047
FROM FEDERAL REHABILITATION TRUST
FUND 250,711

42 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND 154,316
FROM FEDERAL REHABILITATION TRUST
FUND 515,762

43 DATA PROCESSING SERVICES
EDUCATION TECHNOLOGY AND INFORMATION
SERVICES
FROM FEDERAL REHABILITATION TRUST
FUND 227,308

44 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM FEDERAL REHABILITATION TRUST
FUND 217,163

The funds provided in Specific Appropriation 44 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: VOCATIONAL REHABILITATION
FROM GENERAL REVENUE FUND 54,391,258
FROM TRUST FUNDS 171,021,990

TOTAL POSITIONS 884.00
TOTAL ALL FUNDS 225,413,248

BLIND SERVICES, DIVISION OF

APPROVED SALARY RATE 10,091,309

45 SALARIES AND BENEFITS POSITIONS 289.75
FROM GENERAL REVENUE FUND 4,224,359
FROM ADMINISTRATIVE TRUST FUND . . . 336,093
FROM FEDERAL REHABILITATION TRUST
FUND 9,374,651

46 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 151,524

	FROM FEDERAL REHABILITATION TRUST FUND		301,749
	FROM GRANTS AND DONATIONS TRUST FUND		10,441
47	EXPENSES		
	FROM GENERAL REVENUE FUND	415,191	
	FROM ADMINISTRATIVE TRUST FUND . . .		40,774
	FROM FEDERAL REHABILITATION TRUST FUND		2,473,307
	FROM GRANTS AND DONATIONS TRUST FUND		44,395
48	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES		
	FROM GENERAL REVENUE FUND	847,347	
	FROM FEDERAL REHABILITATION TRUST FUND		4,522,207
49	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,294	
	FROM FEDERAL REHABILITATION TRUST FUND		235,198
50	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST FUND		200,000
51	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST FUND		100,000
52	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	10,262,902	
	FROM FEDERAL REHABILITATION TRUST FUND		13,481,496
	FROM GRANTS AND DONATIONS TRUST FUND		252,746

Funds provided in Specific Appropriation 52 shall be provided to the Division of Blind Services to provide training in foundational skills, independent living skills, and career development to assist individuals with visual impairments to become self-sufficient in their homes and communities.

53	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	56,140	
	FROM FEDERAL REHABILITATION TRUST FUND		725,000
54	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDEPENDENT LIVING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND		35,000
55	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,875	
	FROM FEDERAL REHABILITATION TRUST FUND		159,519
56	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	89,735	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
57	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND		4,675,000
	FROM GRANTS AND DONATIONS TRUST FUND		595,000

58 SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM FEDERAL REHABILITATION TRUST
FUND 18,158

59 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 3,968
FROM ADMINISTRATIVE TRUST FUND . . . 3,014
FROM FEDERAL REHABILITATION TRUST
FUND 96,576

60 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM FEDERAL REHABILITATION TRUST
FUND 369

61 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM FEDERAL REHABILITATION TRUST
FUND 686,842

62 DATA PROCESSING SERVICES
EDUCATION TECHNOLOGY AND INFORMATION
SERVICES
FROM FEDERAL REHABILITATION TRUST
FUND 224,762

63 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM FEDERAL REHABILITATION TRUST
FUND 390,755

The funds provided in Specific Appropriation 63 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 16,150,335
FROM TRUST FUNDS 39,083,052

TOTAL POSITIONS 289.75
TOTAL ALL FUNDS 55,233,387

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 64 and 66 through 68, 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 65, 66, and 69 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; and 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 who received federal loans. The report must be submitted by September 1, 2016 and reflect prior academic year statistics.

64 SPECIAL CATEGORIES
GRANTS AND AIDS - MEDICAL TRAINING AND
SIMULATION LABORATORY
FROM GENERAL REVENUE FUND 3,500,000

65 SPECIAL CATEGORIES
ABLE GRANTS (ACCESS TO BETTER LEARNING AND
EDUCATION)
FROM GENERAL REVENUE FUND 5,673,000

Funds in Specific Appropriation 65 are provided to support 3,782

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 2016-2017 enrollment.

66 SPECIAL CATEGORIES
GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES
FROM GENERAL REVENUE FUND 12,941,543

Funds in Specific Appropriation 66 shall be allocated as follows:

Bethune-Cookman University.....	4,560,111
Edward Waters College.....	3,929,526
Florida Memorial University.....	3,732,048
Library Resources.....	719,858

Funds provided in Specific Appropriation 66 shall only be expended for student access and retention or direct instruction purposes.

Funds provided in Specific Appropriation 66 for library resources shall be used for the purchase of books, electronic library resources, online journals, other related library materials, and other technology upgrades needed to support institutional academic programs 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.

67 SPECIAL CATEGORIES
GRANTS AND AIDS - ACADEMIC PROGRAM CONTRACTS
FROM GENERAL REVENUE FUND 250,000

Funds in Specific Appropriation 67 shall be allocated to Beacon College for tuition assistance.

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

Funds in Specific Appropriation 68 shall be allocated to Embry-Riddle Aerospace Academy.

69 SPECIAL CATEGORIES
FLORIDA RESIDENT ACCESS GRANT
FROM GENERAL REVENUE FUND 115,269,000

Funds in Specific Appropriation 69 are provided to support 38,423 qualified Florida resident students at $3,000 per student for tuition assistance pursuant to section 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 2016-2017 enrollment.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
FROM GENERAL REVENUE FUND 140,633,543

TOTAL ALL FUNDS 140,633,543

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

70 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA NATIONAL MERIT SCHOLARS INCENTIVE PROGRAM
FROM GENERAL REVENUE FUND 13,581,048

71	SPECIAL CATEGORIES PREPAID TUITION SCHOLARSHIPS FROM GENERAL REVENUE FUND	7,000,000	
72	SPECIAL CATEGORIES FLORIDA ABLE, INCORPORATED FROM GENERAL REVENUE FUND	2,166,000	
73	SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM FROM GENERAL REVENUE FUND	917,798	
74	SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		1,134,006
75	FINANCIAL ASSISTANCE PAYMENTS MARY MCLEOD BETHUNE SCHOLARSHIP FROM GENERAL REVENUE FUND	160,500	
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		160,500
76	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM GENERAL REVENUE FUND	93,704,330	
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		97,099

From the funds in Specific Appropriations 6 and 76, the sum of $156,205,002 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time..	114,614,631
Florida Student Assistance Grant - Private.....	18,444,354
Florida Student Assistance Grant - Postsecondary.....	12,973,436
Florida Student Assistance Grant - Career Education.....	2,532,953
Children/Spouses of Deceased/Disabled Veterans.....	4,812,959
Florida Work Experience.....	1,569,922
Rosewood Family Scholarships.....	256,747
Honorably Discharged Graduate Assistance Program.....	1,000,000

Funds in Specific Appropriation 76 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. To ensure students in public, as well as private institutions have an opportunity to receive funding, allocations to institutions shall be prorated based on the number of total eligible students at eligible institutions.

From the funds provided in Specific Appropriations 6 and 76, 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 2015-2016 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, 2016, 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. Additionally, in a format prescribed by DOE, each institution shall report all grants, scholarships, and awards to students who apply for and/or receive state-funded tuition assistance and aid.

77	FINANCIAL ASSISTANCE PAYMENTS JOSE MARTI SCHOLARSHIP CHALLENGE GRANT FROM GENERAL REVENUE FUND	50,000	
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		71,541
78	FINANCIAL ASSISTANCE PAYMENTS TRANSFER TO THE FLORIDA EDUCATION FUND FROM GENERAL REVENUE FUND	3,000,000	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE		
FROM GENERAL REVENUE FUND	120,579,676	
FROM TRUST FUNDS		1,463,146
TOTAL ALL FUNDS		122,042,822
PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL		
79 FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID		
FROM FEDERAL GRANTS TRUST FUND . . .		100,000
80 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 81 through 93, 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

81 SALARIES AND BENEFITS POSITIONS 100.00		
FROM GENERAL REVENUE FUND	4,242,961	
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		3,496,084
82 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	2,078	
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		90,414
83 EXPENSES		
FROM GENERAL REVENUE FUND	763,621	
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		868,048
FROM WELFARE TRANSITION TRUST FUND .		265,163
84 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	5,785	
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		15,000
85 SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,242,097	
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		1,752,885

86 SPECIAL CATEGORIES
GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL READINESS

FROM GENERAL REVENUE FUND	11,785,983	
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		49,187,260
FROM FEDERAL GRANTS TRUST FUND . . .		10,714
FROM WELFARE TRANSITION TRUST FUND .		1,400,000

From the funds in Specific Appropriation 86 in the Child Care and Development Block Grant Trust Fund, $10,000,000 is provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 86, $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 Grant 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 86, $15,000,000 is provided for the Child Care Executive Partnership, of which $4,393,695 is from the General Revenue Fund and $10,606,305 is from the Child Care and Development Block Grant Trust Fund. The funds 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 86, $12,100,000 is provided to the Redlands Christian Migrant Association (RCMA) of which $3,508,331 is from the General Revenue Fund, $8,580,955 is from the Child Care and Development Block Grant Trust Fund, and $10,714 is from the Federal Grants Trust Fund. The funds are provided for the RCMA to provide direct services to children eligible for the School Readiness program.

From the funds in Specific Appropriation 86, $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 86, $15,500,000 from the Child Care and Development Block Grant Trust Fund is provided for Early Learning Performance Based Incentives to be allocated based on a methodology approved by the Office of Early Learning to award child care providers and instructors for improving school readiness program outcomes.

From the funds in Specific Appropriation 86, $3,883,957 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.

87 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL READINESS SERVICES

FROM GENERAL REVENUE FUND	137,092,679	
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		356,632,836
FROM FEDERAL GRANTS TRUST FUND . . .		489,286
FROM WELFARE TRANSITION TRUST FUND .		96,612,427

Funds in Specific Appropriation 87 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 87, $20,300,000 is provided to reduce the number of school readiness eligible children ages birth to 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 2016-2017. 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.

From the funds in Specific Appropriation 87, $10,000,000 from the Child Care and Development Block Grant Trust Fund is provided for initiatives that improve programs offered by School Readiness providers.

From the funds in Specific Appropriation 87, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89(6), Florida Statutes.

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

The funds in Specific Appropriation 88 shall be used 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.

In addition, the funds in Specific Appropriation 88 are provided to the Office of Early Learning to implement Voluntary Prekindergarten accountability standards, as required by section 1002.67, Florida Statutes, including the maintenance of the website. These funds shall also be distributed to Voluntary Prekindergarten providers, early learning coalitions, and school districts 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 emergent literacy and mathematical thinking.

89 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 7,920
FROM CHILD CARE AND DEVELOPMENT
BLOCK GRANT TRUST FUND 48,208

90 SPECIAL CATEGORIES
GRANTS AND AIDS - VOLUNTARY
PREKINDERGARTEN PROGRAM
FROM GENERAL REVENUE FUND 398,591,054

Funds in Specific Appropriation 90 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 2016-2017, the base student allocation per full-time equivalent student for the school year program shall be $2,487 and the base student allocation for the summer program shall be $2,123. 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 90 shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Alachua	4,395,272
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson	5,221,483
Brevard	11,419,749
Broward	38,552,513
Charlotte, DeSoto, Highlands, Hardee	5,075,067
Clay, Nassau, Baker, Bradford	7,127,999
Columbia, Hamilton, Lafayette, Union, Suwannee	2,646,829
Dade, Monroe	59,656,669
Dixie, Gilchrist, Levy, Citrus, Sumter	4,439,470
Duval	24,829,706
Escambia	5,699,749
Hendry, Glades, Collier, Lee	20,788,015
Hillsborough	28,807,912
Lake	5,691,443
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor	7,221,304
Manatee	7,213,786
Marion	5,490,218
Martin, Okeechobee, Indian River	5,737,258
Okaloosa, Walton	5,639,734
Orange	29,171,983
Osceola	7,528,773
Palm Beach	27,772,958
Pasco, Hernando	12,147,912
Pinellas	14,502,952
Polk	11,115,710
St. Johns, Putnam	5,978,248
St. Lucie	6,252,583
Santa Rosa	2,590,441
Sarasota	5,112,228
Seminole	9,915,385
Volusia, Flagler	10,847,705

91	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	26,058	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		8,497
92	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	1,330,680	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		2,120,150
93	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	281,949	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		281,949

The funds provided in Specific Appropriation 93 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	559,831,757	
FROM TRUST FUNDS		513,278,921
TOTAL POSITIONS	100.00	
TOTAL ALL FUNDS		1,073,110,678

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2016-2017 fiscal year are incorporated in the act implementing the 2016-2017 General Appropriations Act. The calculations are the basis for the appropriations made in the General Appropriations Act in Specific Appropriations 7, 8, 9, 94, and 95.

94	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM	
	FROM GENERAL REVENUE FUND	7,400,309,041

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM STATE SCHOOL TRUST FUND 107,632,386

Funds provided in Specific Appropriations 7 and 94 shall be allocated using a base student allocation of $4,199.05 for the FEFP.

Funds provided in Specific Appropriations 7 and 94 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 $1,238.31.

From the funds provided in Specific Appropriations 7 and 94, juvenile justice education programs shall receive funds as provided in section 1003.52(13), Florida Statutes. Up to $341 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, 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 94, $55,845,047 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer full-time equivalent (FTE) in the 2016-2017 fiscal year.

Total Required Local Effort for Fiscal Year 2016-2017 shall be $7,972,926,757. 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 2016-2017 shall be 0.748 mills. This millage shall be used to calculate the discretionary millage compression supplement as provided in section 1011.62(5), Florida Statutes. To be eligible for the supplement, a district must levy the maximum.

Funds provided in Specific Appropriations 7 and 94 are based upon program cost factors for Fiscal Year 2016-2017 as follows:

1. Basic Programs
   A. K-3 Basic.....1.115
   B. 4-8 Basic.....1.000
   C. 9-12 Basic.....1.005

2. Programs for Exceptional Students
   A. Support Level 4.....3.613
   B. Support Level 5.....5.258

3. English for Speakers of Other Languages 1.180

4. Programs for Grades 9-12 Career Education.....1.005

From the funds in Specific Appropriations 7 and 94, $980,035,695 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 2016-2017 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2015-2016 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 94, 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 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 pursuant to section 1011.62(8), Florida Statutes.

From the funds in Specific Appropriations 7 and 94, $74,456,019 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 94, $661,829,167 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. Each district's Supplemental Academic Instruction allocation for the 2016-2017 appropriation shall not be recalculated during the school year.

From the funds in Specific Appropriations 7 and 94, $132,621,411 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction pursuant to section 1011.62(9), Florida Statutes. The amount of $117,319 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 the funds provided in Specific Appropriations 7 and 94, $230,383,912 is provided for Instructional Materials including $12,165,514 for Library Media Materials, $3,325,241 for the purchase of science lab materials and supplies, $10,313,409 for dual enrollment instructional materials, and $3,110,137 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be $303.21 for the 2016-2017 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The purchases made in the 2016-2017 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 of Education. 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, 2017, that summarizes the district expenditures for these funds.

From the funds provided in Specific Appropriations 7 and 94, $438,191,803 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From the funds provided in Specific Appropriations 7 and 94, $45,286,750 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.

From the funds provided in Specific Appropriations 7 and 94, $12,486,358 is provided for a Federally Connected Student Supplement to be calculated to support the education of students connected with federally-owned military installations, National Aeronautics and Space Administration (NASA) property, and Indian lands. The supplement shall be the sum of a student allocation and an exempt property allocation. To participate, districts must be eligible for federal Impact Aid funding under Section 8003, Title VIII of the Elementary and Secondary Education Act of 1965.

The student allocation shall be based on the total number of students, including students with disabilities, reported for federal impact aid who: 1) reside with a parent on active duty in the uniformed services or who is an accredited foreign government official and military officer; 2) reside on eligible Indian lands; or 3) reside with a civilian parent who lives or works on eligible federal property connected with a military installation or NASA. This third category shall be multiplied by a factor of 0.5. Students with disabilities shall also be counted separately for the first two categories. The total number of federally-connected students and the total number of students with disabilities shall be multiplied by three percent and 10.5 percent of the base student allocation, respectively. The exempt property allocation shall be equal to the tax-exempt value of federal impact aid lands reserved as military installations, real property owned by NASA, or eligible federally-owned Indian lands located in the district, multiplied by the millage authorized and levied under section 1011.71(2), Florida Statutes.

For the 2016-2017 fiscal year, this allocation shall be derived from the data reported by school districts for the federal Impact Aid Program, Section 8003, Title VIII of the Elementary and Secondary Education Act, for the 2016 federal fiscal year. Each district's Federally Connected Student Supplement for the 2016-2017 appropriation shall not be recalculated during the fiscal year.

Funds provided in Specific Appropriations 7 and 94 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 94, $80,000,000 is provided to school districts to acquire the infrastructure, technology, and professional development necessary to support a digital learning environment. 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.

From the funds in Specific Appropriations 7 and 94, $86,799,647 is for the 300 Lowest Performing Allocation. 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 lowest performing schools. Each district's 300 Lowest Performing Allocation for the 2016-2017 appropriation shall not be recalculated during the school year.

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 lowest performing 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, 2017. 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 Appropriation 7 and 94, $30,000,000 is provided to cover the Fiscal Year 2016-17 expected increase in the required employer retirement contribution rates. Funds provided will fully fund both the normal cost and the unfunded actuarial liability for each membership class and subclass of the Florida Retirement System for both the Florida Retirement System Pension Plan and the Florida Retirement System Investment Plan.

95 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - CLASS SIZE REDUCTION

FROM GENERAL REVENUE FUND	2,850,973,306	
FROM STATE SCHOOL TRUST FUND		102,867,614

Funds in Specific Appropriations 8 and 95 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 $1,313.27, for grades 4 to 8 shall be $895.79, and for grades 9 to 12 shall be $897.95. The class size reduction allocation shall be recalculated based on enrollment through the October 2016 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 95, 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	10,251,282,347	
FROM TRUST FUNDS		210,500,000
TOTAL ALL FUNDS		10,461,782,347

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 102 and 108, 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds provided in Specific Appropriations 96 through 113, excluding 103, 104, 105, 106, and 109, shall only be used to serve Florida students.

96 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
FROM GENERAL REVENUE FUND 1,141,704

Funds in Specific Appropriation 96 are provided for the Learning Through Listening program.

97 SPECIAL CATEGORIES
GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS
FROM GENERAL REVENUE FUND 4,000,000

Funds in Specific Appropriation 97 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. The funds shall be expended for professional development for Advanced Placement classroom teachers.

98 SPECIAL CATEGORIES
GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES
FROM GENERAL REVENUE FUND 13,925,380

Funds provided in Specific Appropriation 98 shall be allocated as follows:

Best Buddies	1,000,000
Big Brothers, Big Sisters	2,230,248
Florida Alliance of Boys and Girls Clubs	2,547,000
Take Stock in Children	7,083,160
Teen Trendsetters	300,000
YMCA State Alliance/YMCA Reads	764,972

99 SPECIAL CATEGORIES
GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM
FROM GENERAL REVENUE FUND 2,000,000

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

Funds provided in Specific Appropriation 100 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, 2016, for the 2015-2016 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.

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

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

Funds in Specific Appropriation 102 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation

rates. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 102 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.

103 SPECIAL CATEGORIES
GRANTS AND AIDS - THE FLORIDA BEST AND BRIGHTEST TEACHER SCHOLARSHIP PROGRAM
FROM GENERAL REVENUE FUND 44,022,483

104 SPECIAL CATEGORIES
EDUCATOR PROFESSIONAL LIABILITY INSURANCE
FROM GENERAL REVENUE FUND 1,200,000

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

106 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 473,837
FROM ADMINISTRATIVE TRUST FUND . . . 49,058

107 SPECIAL CATEGORIES
GRANTS AND AIDS - AUTISM PROGRAM
FROM GENERAL REVENUE FUND 9,000,000

Funds provided in Specific Appropriation 107 shall be allocated as follows:

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

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 107. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2016.

108 SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES
FROM GENERAL REVENUE FUND 1,900,000

Funds provided in Specific Appropriation 108 shall be allocated as follows:

Regional Education Consortium Services	1,750,000
Rural STEM Education Initiative	150,000

Funds provided in Specific Appropriation 108 for Regional Education Consortium Services shall be used to conduct regional delivery of educational services to school districts with 20,000 or fewer unweighted full-time equivalent (FTE) students, developmental research (laboratory) schools established pursuant to section 1002.32, Florida Statutes, and the Florida School for the Deaf and the Blind, in order to improve student achievement by providing technical assistance and school improvement strategies.

Each regional consortium service organization shall provide, at a minimum, three of the following services: exceptional education; teacher professional development; federal grant procurement and coordination; data processing; health insurance; risk management insurance; staff

development; purchasing; or planning and accountability.

Funds in Specific Appropriation 108 for the Rural STEM Education Initiative shall be provided to the Panhandle Area Education Consortium (PAEC) to administer four summer challenge programs of rigorous STEM content for gifted and talented students in small and rural communities.

109 SPECIAL CATEGORIES
TEACHER PROFESSIONAL DEVELOPMENT
FROM GENERAL REVENUE FUND 9,219,426
FROM FEDERAL GRANTS TRUST FUND . . . 134,580,906

Funds provided from General Revenue in Specific Appropriation 109 shall be allocated as follows:

Annual Teacher of the Year Summit.....	50,000
Principal of the Year.....	29,426
Teacher of the Year.....	770,000
School Related Personnel of the Year.....	370,000
Administrators Professional Development Training.....	7,000,000
STEM Business Partnership Summer Residency Program.....	1,000,000

From the funds provided in Specific Appropriation 109 for the Teacher 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 of $15,000; and the Teacher of the Year receiving a total award amount of $20,000.

Funds provided in Specific Appropriation 109 for the School Related Personnel of the Year Program is appropriated for financial awards in the amount of $5,000 for participants of the program.

From the funds provided in Specific Appropriation 109 for Administrators Professional Development Training, $7,000,000 is provided 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 of Education. Funds shall be allocated based on an approved training plan and on each district's share of unweighted FTE. Districts with 10,000 or fewer FTE shall be provided a minimum allocation of $5,000.

Funds provided in Specific Appropriation 109 for the STEM Business Partnership Summer Residency Program 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 participating teachers.

Funds provided in Specific Appropriation 109 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

110 SPECIAL CATEGORIES
GRANTS AND AIDS - STRATEGIC STATEWIDE
INITIATIVES
FROM GENERAL REVENUE FUND 59,416,700

Funds in Specific Appropriation 110 shall be allocated as follows:

Florida Safe Schools Assessment Tool (FSSAT).....	307,000
Florida Grants and Standards Instruction Tools.....	309,700
Personal Learning Scholarship Accounts.....	55,000,000
Standard Student Attire Incentive Fund.....	3,800,000

Funds in Specific Appropriation 110 for the Florida Safe Schools Assessment Tool shall be provided to the Department of Education for the continued availability of the risk assessment tool to all public K-12 schools.

Funds in Specific Appropriation 110 for the Florida Grants and Standards Instruction Tools shall be provided to Department of Education to provide subject matter experts and in-depth technical assistance to school districts and students for various technical systems.

All of the funds provided in Specific Appropriation 110 for Personal Learning Scholarship Accounts as provided in section 1002.385, Florida Statutes, shall be released to the Department of Education at the beginning of the first quarter of the fiscal year.

From the funds provided in Specific Appropriation 110 for Personal Learning Scholarship Accounts, $53,398,058 is provided for scholarship awards. In addition to funds for scholarship awards, three percent of the amount of each award, up to $1,601,942, is provided for reasonable and necessary administrative expenses for each scholarship funding organization's management and distribution of scholarships for this program. No funds may be used for lobbying or political activity or related expenses. Funds for administrative purposes shall only be provided if the scholarship funding organization has operated as a nonprofit entity for at least three fiscal years and has not had any findings of material weakness or material noncompliance in its most recent audit under section 1002.395(6)(m), Florida Statutes. A student's scholarship award shall not be reduced for administrative expenses, application fees, or debit card or electronic payment fees. If an eligible nonprofit scholarship funding organization charges an application fee for a scholarship, the application fee must be immediately refunded to the person who paid the fee if the student is determined to be ineligible for the program or placed on a wait list.

From the funds in Specific Appropriation 110, $3,800,000 is provided for the Standard Student Attire Incentive Fund. School districts that did not have a student attire policy implemented in the 2015-2016 school year, may establish and implement, consistent with guidelines established by the Department of Education, a district-wide, standard student attire policy to promote safe and supportive learning environments and improve school safety and discipline. The standard attire policy may prohibit types or styles of clothing and require solid colored clothing and fabrics for pants, skirts, shorts, or similar clothing, and short or long sleeved shirts with collars. The policy may authorize a small logo but may not authorize a motto or slogan. The policy must allow parent opt-out exceptions for religious purposes or by reason of a student's disability. A district school board that implements the policy, district-wide, for all students in kindergarten through grade 8 is immune from civil liability resulting from adoption of the policy.

A district school board that voluntarily adopts and implements a district-wide standard student attire policy that meets the requirements established by the Department of Education, shall receive an incentive funding award of $10 per student for students in kindergarten through grade 8. Charter schools shall be eligible to participate. No later than September 1, 2016, the district superintendent shall certify to the Commissioner of Education that the district school board has implemented the approved district-wide, standard student attire policy. The Commissioner of Education shall subsequently make payment of awards to approved school districts in the order in which certifications from the district school superintendents are received, following procedures established by the department. The Commissioner of Education shall report to the Governor, President of the Senate, and Speaker of the House of Representatives by December 1, 2016, the status of implementation, and on June 30, 2017, shall submit a final report that summarizes the program and its effect on student learning.

111 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS
FROM GENERAL REVENUE FUND 11,261,561

Funds in Specific Appropriation 111 shall be allocated as follows:

Academic Tourney	132,738
African American Task Force	100,000
Arts for a Complete Education	110,952
Black Male Explorers	500,000
Culinary Training/Professional Training Kitchen	200,000
Florida Holocaust Museum	100,000
Girl Scouts of Florida	267,635
Holocaust Memorial Miami Beach	75,000

Holocaust Task Force	100,000
Jobs for Florida's Graduates	1,500,000
Lauren's Kids	500,000
Learning for Life	2,069,813
Project to Advance School Success	508,983
State Science Fair	215,000
The SEED School of Miami	4,681,440
YMCA Youth in Government	200,000

Funds provided in Specific Appropriation 111 for the Learning for Life program are eligible to be used in any public school.

112 SPECIAL CATEGORIES
GRANTS AND AIDS - EXCEPTIONAL EDUCATION

FROM GENERAL REVENUE FUND	3,617,018	
FROM FEDERAL GRANTS TRUST FUND . . .		2,333,354

Funds in Specific Appropriation 112 from General Revenue are provided for:

Auditory-Oral Education Grants	550,000
Communication/Autism Navigator	1,353,292
Family Cafe	450,000
Special Olympics	250,000

Funds in Specific Appropriation 112 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 112 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 112 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 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 2016-2017 fiscal year to the Department of Education by September 30, 2017.

Funds in Specific Appropriation 112 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.

113 SPECIAL CATEGORIES
FLORIDA SCHOOL FOR THE DEAF AND THE BLIND

FROM GENERAL REVENUE FUND	45,703,627	
FROM ADMINISTRATIVE TRUST FUND . . .		460,565
FROM FEDERAL GRANTS TRUST FUND . . .		2,271,077
FROM GRANTS AND DONATIONS TRUST FUND		1,753,666

From the funds in Specific Appropriation 113, 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, 2017, 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 2016-2017 fiscal year.

The Florida School for the Deaf and the Blind shall also submit a report of the performance outcomes for students attending the school to the State Board of Education, the Governor, the Speaker of the House of Representatives, and the President of the Senate, by September 1, 2016, for the 2015-2016 fiscal year.

114	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	219,842	
	FROM ADMINISTRATIVE TRUST FUND . . .		42,404
TOTAL:	PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP		
	FROM GENERAL REVENUE FUND	216,469,578	
	FROM TRUST FUNDS		141,491,030
	TOTAL ALL FUNDS		357,960,608
PROGRAM:	FEDERAL GRANTS K/12 PROGRAM		
115	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		3,999,420
116	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS		
	FROM ADMINISTRATIVE TRUST FUND . . .		353,962
	FROM FEDERAL GRANTS TRUST FUND . . .		1,512,358,793
117	SPECIAL CATEGORIES DOMESTIC SECURITY		
	FROM FEDERAL GRANTS TRUST FUND . . .		5,409,971
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		
118	SPECIAL CATEGORIES CAPITOL TECHNICAL CENTER		
	FROM GENERAL REVENUE FUND	224,624	
119	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC BROADCASTING		
	FROM GENERAL REVENUE FUND	9,714,053	

The funds provided in Specific Appropriation 119 shall be allocated as follows:

Florida Channel Closed Captioning.....	390,862
Florida Channel Satellite Transponder Operations.....	800,000
Florida Channel Statewide Governmental and Cultural Affairs Programming.....	497,522
Florida Channel Year Round Coverage.....	2,562,588
Public Radio Stations.....	1,300,000
Public Television Stations.....	3,996,811
Florida Public Radio Emergency Network Storm Center.....	166,270

From the funds provided in Specific Appropriation 119, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

From the funds provided in Specific Appropriation 119 for Public

Television Stations, $307,447 shall be allocated to each public television station as recommended by the Commissioner of Education.

From the funds provided in Specific Appropriation 119 for Public Radio Stations, $100,000 shall be allocated to each public radio station.

From the funds provided in Specific Appropriation 119 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 9,938,677

TOTAL ALL FUNDS 9,938,677

PROGRAM: WORKFORCE EDUCATION

120 AID TO LOCAL GOVERNMENTS
PERFORMANCE BASED INCENTIVES
FROM GENERAL REVENUE FUND 6,000,000

From the funds in Specific Appropriation 120, $6,000,000 shall be provided by the Department of Education to district workforce education programs for students who earn industry certifications during the 2016-2017 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 services; computer programming; computer-aided drafting; advanced manufacturing; electrician; plumbing; law enforcement officer; corrections officer; public safety telecommunicator; and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. On June 1, 2017, 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 2015-2016 academic year which were eligible to be included in the funding allocation for the 2015-2016 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 2016-2017 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.

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

122 AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT
FROM GENERAL REVENUE FUND 285,886,658

From the funds in Specific Appropriation 10 from the Educational Enhancement Trust Fund and Specific Appropriation 122 from the General Revenue Fund, $365,044,488 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Alachua	239,640
Baker	133,860
Bay	3,089,451
Bradford	959,199
Brevard	3,545,190
Broward	70,923,617
Calhoun	84,869
Charlotte	2,372,784
Citrus	2,642,418
Clay	844,507
Collier	8,291,946
Columbia	319,766
Miami-Dade	79,272,335
DeSoto	637,176
Dixie	66,726
Escambia	4,449,197
Flagler	1,729,228
Franklin	73,155
Gadsden	451,279
Glades	76,159
Gulf	155,209
Hamilton	70,581
Hardee	234,236
Hendry	205,960
Hernando	565,514
Hillsborough	27,238,415
Indian River	1,051,473
Jackson	296,274
Jefferson	87,664
Lafayette	70,298
Lake	4,368,423
Lee	9,702,808
Leon	6,287,075
Liberty	117,559
Madison	69,972
Manatee	9,346,968
Marion	3,901,683
Martin	1,259,865
Monroe	807,080
Nassau	604,669
Okaloosa	2,205,403
Orange	32,940,847
Osceola	6,159,721
Palm Beach	17,014,911
Pasco	2,737,534
Pinellas	25,808,527
Polk	8,796,682
Saint Johns	4,323,713
Santa Rosa	1,778,913
Sarasota	7,246,859
Sumter	102,261
Suwannee	884,995
Taylor	971,512
Union	96,053
Wakulla	141,351
Walton	736,167
Washington	2,972,251
Washington Sp	64,315
DOE Workforce Student Information System	3,418,245

The funds allocated in Specific Appropriation 122 for the Department of Education Workforce Education Student Information System are provided for continued implementation of the system during the 2016-2017 fiscal year. The department shall determine districts to participate in the system based on the highest priority of need. The department is authorized to select a school district to serve as the coordinator of the system for assistance in development and deployment of the student information system in districts chosen by the department to participate. The system shall include student registration and reporting and tracking of instructional hours, student achievement levels, and industry credentials. Additional features of the system shall provide an on-line student registration with debit/credit card payment capability; case management of all students enrolling, including time on task and achievement benchmarks; case management for awarding and tracking student financial assistance; integrated electronic gradebook and student attendance components, including a student progression system to track student progress by course/program; an email system; capability to custom design multi-functional dashboards for use by administrators,

teachers, and counselors; and standardized data reports that can be used to improve and enhance student achievement and school performance.

For programs leading to a career certificate or an applied technology diploma, and for adult general education programs, tuition and 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(25), Florida Statutes, and shall not be used to support K-12 programs or district K-12 administrative indirect costs.

Funds provided in Specific Appropriations 10, 120, and 122 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 eight percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 10 and 122, 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.

123 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS
FROM FEDERAL GRANTS TRUST FUND . . . 72,144,852

124 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS
FROM GENERAL REVENUE FUND 150,000

The funds in Specific Appropriation 124 shall be allocated to the Lotus House Women's Shelter.

TOTAL: PROGRAM: WORKFORCE EDUCATION
FROM GENERAL REVENUE FUND 292,036,658
FROM TRUST FUNDS 113,697,324

TOTAL ALL FUNDS 405,733,982

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

125 AID TO LOCAL GOVERNMENTS
PERFORMANCE BASED INCENTIVES
FROM GENERAL REVENUE FUND 10,000,000

Funds in the amount of $10,000,000 are provided in Specific Appropriation 125 to colleges for students who earn industry certifications during the 2016-2017 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, 2017, 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, 2017, to schools who have earned awards, based on the percentage of earned certifications. By October 31, 2016, 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 2015-2016 academic year which were eligible to be included in the funding allocation for the 2015-2016 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 2016-2017 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.

126 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
PROGRAM FUND
FROM GENERAL REVENUE FUND 944,279,812

Funds provided in Specific Appropriation 126 are provided for operating funds and approved baccalaureate programs, and shall be allocated as follows:

Eastern Florida State College	34,733,986
Broward College	72,214,439
College of Central Florida	16,604,619
Chipola College	7,833,821
Daytona State College	31,445,916
Florida SouthWestern State College	23,826,193
Florida State College at Jacksonville	54,511,299
Florida Keys Community College	5,196,270
Gulf Coast State College	11,545,866
Hillsborough Community College	49,240,468
Indian River State College	36,411,278
Florida Gateway College	10,644,195
Lake-Sumter State College	10,538,484
State College of Florida, Manatee-Sarasota	19,373,241
Miami Dade College	128,273,305
North Florida Community College	6,180,561
Northwest Florida State College	14,892,113
Palm Beach State College	47,576,020
Pasco-Hernando State College	22,678,284
Pensacola State College	26,424,938
Polk State College	22,873,447
Saint Johns River State College	14,936,226
Saint Petersburg College	56,591,878
Santa Fe College	25,232,198
Seminole State College of Florida	30,648,574
South Florida State College	11,477,298
Tallahassee Community College	24,680,228
Valencia College	62,694,667
Performance Based Incentives	60,000,000
STEM $10,000 Bachelor's Degree	5,000,000

Funds in the amount of $2,400,000 are provided in Specific Appropriation 126 to be allocated on an equal basis among Florida College System institutions qualifying as a finalist or higher in the biennial Aspen Institute's Prize for Community College Excellence within the last five years.

Prior to the disbursement of funds in Specific Appropriations 12 and 126, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

For advanced and professional, postsecondary vocational, developmental education, educator preparation institute programs, and baccalaureate degree programs, tuition and fees shall be assessed in accordance with section 1009.23, Florida Statutes.

For programs leading to a career certificate or an applied technology

diploma, and for adult general education programs, tuition and 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 eight percent of the fee revenues that would otherwise be collected.

From the funds in Specific Appropriations 12 and 126, 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 ten percent during the 2016-2017 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

From the funds in Specific Appropriation 126, $60,000,000 is provided for Florida College System Performance Based Incentives. The State Board of Education shall allocate all appropriated funds for Florida College System Based Incentives based on indicators of institutional attainment of performance metrics adopted by the Board on July 23, 2015.

The State Board of Education shall evaluate the institution's performance on the measures based on benchmarks adopted by the Board that measure the achievement of institutional excellence or improvement. The funds available for allocation to the colleges based on the performance funding model shall consist of the state's investment of $20,000,000 in performance funding, plus an institutional investment of $40,000,000 consisting of funds to be redistributed from the base funding of the Florida College System Program Fund. The Board shall establish a minimum performance threshold that colleges must meet in order to be eligible for recurring funding under the performance funding model adopted by the Board. The minimum threshold shall be set in a manner to ensure that not all colleges are eligible for recurring funding. All institutions eligible for recurring funding under the performance funding model shall have their base funding restored. Any institution that fails to meet the Board's minimum performance funding threshold will have a portion of its base funding withheld and must submit an improvement plan to the Board that specifies the activities and strategies for improving the institution's performance. The Board must review the improvement plan, and if approved, monitor the institution's progress on implementing the activities and strategies specified in the improvement plan.

The Commissioner of Education shall withhold disbursement of the base funds until such time as the monitoring report for the institution is approved by the Board. Any institution that fails to make satisfactory progress shall not have its full base funding restored. If all funds are not restored, then any remaining funds shall be redistributed in accordance with the Board's adopted performance funding model to the seven state colleges that had the highest overall performance scores.

From the funds provided in Specific Appropriation 126, $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 2016-2017 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 126 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 126, $3,000,000 is provided to cover the Fiscal Year 2016-17 expected increase in the required employer retirement contribution rates. Funds provided will fully fund both the normal cost and the unfunded actuarial liability for each membership class and subclass of the Florida Retirement System for both the Florida Retirement System Pension Plan and the Florida Retirement System Investment Plan.

127	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM GENERAL REVENUE FUND	683,182	
TOTAL:	PROGRAM: FLORIDA COLLEGES FROM GENERAL REVENUE FUND	954,962,994	
	TOTAL ALL FUNDS		954,962,994

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 128 through 140, 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, 2016, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2016-2017 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, 2016, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 128 through 140, the Department of Education shall publish on the Florida Department of Education website by December 31, 2016, 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, 2016.

Funds provided in Specific Appropriations 128 through 140 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 138, 139, and 140, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of Education. These funds shall not be used to subsidize another entity's costs.

APPROVED SALARY RATE 49,835,015

128	SALARIES AND BENEFITS POSITIONS	989.00	
	FROM GENERAL REVENUE FUND	19,529,210	
	FROM ADMINISTRATIVE TRUST FUND . . .		7,334,831
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		4,937,510
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,804,152
	FROM FEDERAL GRANTS TRUST FUND . . .		14,547,051
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		2,433,155
	FROM STUDENT LOAN OPERATING TRUST FUND		7,982,438
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		70,344
	FROM OPERATING TRUST FUND		277,715
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		378,104
	FROM WORKING CAPITAL TRUST FUND . .		5,690,660

129	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	236,469	
	FROM ADMINISTRATIVE TRUST FUND . . .		140,310
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		93,531
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		41,570
	FROM FEDERAL GRANTS TRUST FUND . . .		529,247
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		219,011
	FROM STUDENT LOAN OPERATING TRUST FUND		259,811
	FROM OPERATING TRUST FUND		5,000
	FROM WORKING CAPITAL TRUST FUND . .		57,658
130	EXPENSES		
	FROM GENERAL REVENUE FUND	2,431,127	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,456,375
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		819,523
	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		48,433
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		587,433
	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		91,350
	FROM WORKING CAPITAL TRUST FUND . .		706,077

From the funds provided in Specific Appropriation 130, $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 2016-2017 fiscal year.

131	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		3,150
	FROM WORKING CAPITAL TRUST FUND . .		47,921
132	SPECIAL CATEGORIES ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	52,413,496	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,315,367
	FROM FEDERAL GRANTS TRUST FUND . . .		40,153,877
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		13,783,900
133	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	370,159	

134	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,047,836	
	FROM ADMINISTRATIVE TRUST FUND . . .		739,054
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		3,072,567
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		238,200
	FROM FEDERAL GRANTS TRUST FUND . . .		1,876,770
	FROM GRANTS AND DONATIONS TRUST FUND		50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		310,280
	FROM STUDENT LOAN OPERATING TRUST FUND		10,105,478
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		19,893
	FROM OPERATING TRUST FUND		298,193
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		242,350
	FROM WORKING CAPITAL TRUST FUND . .		943,604
135	SPECIAL CATEGORIES		
	EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS		
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		200,000
136	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	99,464	
	FROM ADMINISTRATIVE TRUST FUND . . .		46,403
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		30,582
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		12,658
	FROM FEDERAL GRANTS TRUST FUND . . .		85,091
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		6,226
	FROM STUDENT LOAN OPERATING TRUST FUND		74,494
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		375
	FROM OPERATING TRUST FUND		3,216
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		1,567
	FROM WORKING CAPITAL TRUST FUND . .		27,626
137	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	133,756	
	FROM ADMINISTRATIVE TRUST FUND . . .		24,111
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		20,047
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		13,100
	FROM FEDERAL GRANTS TRUST FUND . . .		82,608
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		9,554
	FROM STUDENT LOAN OPERATING TRUST FUND		49,588
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		342
	FROM OPERATING TRUST FUND		3,220
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		2,006
	FROM WORKING CAPITAL TRUST FUND . .		29,704

138	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	110,046	
	FROM ADMINISTRATIVE TRUST FUND . . .		4,106
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		11,617
	FROM FEDERAL GRANTS TRUST FUND . . .		23,332
	FROM STUDENT LOAN OPERATING TRUST FUND		101,704
	FROM WORKING CAPITAL TRUST FUND . .		915
139	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	5,622,114	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,665,528
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,138,101
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		280,324
	FROM FEDERAL GRANTS TRUST FUND . . .		2,732,567
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		282,574
	FROM STUDENT LOAN OPERATING TRUST FUND		2,220,205
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		16,155
	FROM OPERATING TRUST FUND		91,083
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		67,344
	FROM WORKING CAPITAL TRUST FUND . .		1,195,645
140	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	2,918,193	
	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 . .		4,572,253

The funds provided in Specific Appropriation 140 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: STATE BOARD OF EDUCATION		
FROM GENERAL REVENUE FUND	87,957,840	
FROM TRUST FUNDS		148,233,858
TOTAL POSITIONS	989.00	
TOTAL ALL FUNDS		236,191,698

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 13 through 17 and 141 through 153 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

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

Funds in Specific Appropriation 141 shall be transferred to the

Moffitt Cancer Center to support the operations of this state university system entity. Funds in Specific Appropriation 141 may be transferred to the Agency for Health Care Administration and used as state matching funds for Moffitt 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.

142 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES

FROM GENERAL REVENUE FUND	1,934,048,608	
FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		1,783,517,599
FROM PHOSPHATE RESEARCH TRUST FUND .		5,071,736

The funds provided in Specific Appropriations 142 through 150 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2016-2017 fiscal year to the named universities to expend tuition and fees that are collected during the 2016-2017 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 Appropriations 142 through 150 to each of the named universities are contingent upon each university complying with the tuition and fee policies established 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 13 through 17 and 142 through 153 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 142 from the General Revenue Fund shall be allocated as follows:

University of Florida	264,613,099
Florida State University	236,994,239
Florida A&M University	63,451,156
University of South Florida	160,385,544
University of South Florida, St. Petersburg	19,658,416
University of South Florida, Sarasota/Manatee	11,389,619
Florida Atlantic University	102,917,067
University of West Florida	81,594,763
University of Central Florida	189,984,582
Florida International University	146,732,043
University of North Florida	62,818,069
Florida Gulf Coast University	47,020,406
New College of Florida	14,885,766
Florida Polytechnic University	30,366,339
State University Performance Based Incentives	500,000,000
Board of Governors - Johnson Scholarships	1,237,500

Funds in Specific Appropriation 142 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida	342,660,746
Florida State University	236,621,638
Florida A&M University	67,416,747
University of South Florida	200,393,749
University of South Florida, St. Petersburg	26,216,811
University of South Florida, Sarasota/Manatee	8,999,637
Florida Atlantic University	131,429,027
University of West Florida	63,785,926
University of Central Florida	296,414,649
Florida International University	261,842,898
University of North Florida	69,250,387
Florida Gulf Coast University	67,089,797

New College of Florida..... 6,167,453
Florida Polytechnic University..... 5,228,134

Undergraduate tuition shall be assessed in accordance with section 1009.24, Florida Statutes. 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 ten percent during the 2016-2017 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 2015 Work Plan Reports.

Funds in Specific Appropriation 142 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

From the funds in Specific Appropriation 142, $5,000,000 is provided to cover the Fiscal Year 2016-17 expected increase in the required employer retirement contribution rates. Funds provided will fully fund both the normal cost and the unfunded actuarial liability for each membership class and subclass of the Florida Retirement System for both the Florida Retirement System Pension Plan and the Florida Retirement System Investment Plan.

From the General Revenue funds in Specific Appropriation 142 for the University of Florida, $25,000,000 is provided to assist the designated preeminent university in becoming one of the Top 10 nationally ranked public universities.

From the General Revenue funds in Specific Appropriation 142 for Florida State University, $25,000,000 is provided to assist the designated preeminent university in becoming one of the Top 25 nationally ranked public universities.

From the funds in Specific Appropriation 142, $500,000,000 is provided for State University System Performance Based Incentives. The Board of Governors shall allocate all appropriated funds for State University System Performance Based Incentives based on indicators of institutional attainment of performance metrics adopted by the Board and as updated by the Board on November 6, 2014.

The Board of Governors shall evaluate the universities' performance on the metrics based on benchmarks, adopted by the Board which measure the achievement of institutional excellence or improvement. The funds available for allocation to the universities based on the performance funding model shall consist of the state's investment of $250,000,000 in performance funding, plus an institutional investment of $250,000,000 consisting of funds to be redistributed from the base funding of the State University System. The state investment shall be distributed in accordance with the performance funding model. The institutional investment shall be restored for all universities that meet the Board's minimum performance funding threshold under the performance funding model. Any university that fails to meet the Board's minimum performance funding threshold will not be eligible for the state's investment, will have a portion of its institutional investment withheld, and must submit an improvement plan to the Board that specifies the activities and strategies for improving the university's performance.

The Board shall review the improvement plan, and if approved, monitor the university's progress in implementing the activities and strategies specified in the improvement plan. The Chancellor of the State University System shall withhold disbursement of the institutional investment until such time as the monitoring report for the university is approved by the Board. Any university that fails to make satisfactory progress may not have its full institutional investment restored. If all funds are not restored, any remaining funds shall be redistributed in accordance with the Board's performance funding model. The ability of a university to submit an improvement plan to the Board is limited to one fiscal year.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

By October 1, 2016, the Board of Governors shall submit to the Governor, the President of the Senate, and the Speaker of the House of Representatives a report on the previous year's performance funding allocation which reflects the rankings and award distributions.

From the funds in Specific Appropriation 142, the Board of Governors Foundation shall distribute $1,237,500 to state universities for Johnson Scholarships in accordance with section 1009.75, Florida Statutes.

From the General Revenue funds provided in Specific Appropriation 142 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.

143	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY AND FLORIDA STATE UNIVERSITY COLLEGE OF ENGINEERING FROM GENERAL REVENUE FUND	19,842,784	
144	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND	144,794,572	
145	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM GENERAL REVENUE FUND	63,775,743	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		57,750,712
146	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND	103,830,344	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		38,463,434
147	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND	34,383,691	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		11,572,716
148	AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND	25,922,045	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		14,863,096
149	AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND	30,626,106	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		15,958,234
150	AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND	14,695,997	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		8,272,005
151	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 151 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 151 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

152 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION
FROM GENERAL REVENUE FUND 2,739,184

The funds in Specific Appropriation 152 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity.

153 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 20,460,280
FROM PHOSPHATE RESEARCH TRUST FUND . 2,878

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
FROM GENERAL REVENUE FUND 2,412,836,662
FROM TRUST FUNDS 1,935,472,410

TOTAL ALL FUNDS 4,348,309,072

BOARD OF GOVERNORS

APPROVED SALARY RATE 4,734,791

154 SALARIES AND BENEFITS POSITIONS 63.00
FROM GENERAL REVENUE FUND 5,631,851
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND 754,518

From the funds provided in Specific Appropriation 154, the state funded portion of salaries for each employee of the Board of Governors shall not exceed $200,000.

155 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

156 EXPENSES
FROM GENERAL REVENUE FUND 715,329
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND 204,799
FROM OPERATIONS AND MAINTENANCE TRUST FUND 12,000

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

158 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

159	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	11,937	
160	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	17,351	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		4,385
161	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	123,516	

The funds provided in Specific Appropriation 161 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	6,803,203	
FROM TRUST FUNDS		1,025,437
TOTAL POSITIONS	63.00	
TOTAL ALL FUNDS		7,828,640
TOTAL OF SECTION 2		
FROM GENERAL REVENUE FUND	15,123,874,528	
FROM TRUST FUNDS		6,282,008,001
TOTAL POSITIONS	2,325.75	
TOTAL ALL FUNDS		21,405,882,529
TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)		
EDUCATION/EARLY LEARNING		
FROM GENERAL REVENUE FUND	559,831,757	
FROM TRUST FUNDS		513,278,921
EDUCATION/PUBLIC SCHOOLS		
FROM GENERAL REVENUE FUND	10,769,727,260	
FROM TRUST FUNDS		2,639,296,994
EDUCATION/FL COLLEGES		
FROM GENERAL REVENUE FUND	954,962,994	
FROM TRUST FUNDS		244,903,227
EDUCATION/UNIVERSITIES		
FROM GENERAL REVENUE FUND	2,412,836,662	
FROM TRUST FUNDS		2,209,027,559
EDUCATION/OTHER		
FROM GENERAL REVENUE FUND	426,515,855	
FROM TRUST FUNDS		2,466,661,072
EDUCATION RECAP		
FROM GENERAL REVENUE FUND	15,123,874,528	
FROM TRUST FUNDS		8,073,167,773
TOTAL POSITIONS	2,325.75	
TOTAL ALL FUNDS		23,197,042,301
TOTAL APPROVED SALARY RATE	105,271,772	

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 12,734,098

162	SALARIES AND BENEFITS POSITIONS 254.00		
	FROM GENERAL REVENUE FUND	2,895,876	
	FROM ADMINISTRATIVE TRUST FUND . . .		14,053,391
163	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	81,049	
	FROM ADMINISTRATIVE TRUST FUND . . .		748,659
164	EXPENSES		
	FROM GENERAL REVENUE FUND	150,680	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,180,436
165	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	180,923	
	FROM ADMINISTRATIVE TRUST FUND . . .		514,701
166	LUMP SUM		
	LITIGATION EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		3,228,318
167	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	230,010	
	FROM ADMINISTRATIVE TRUST FUND . . .		18,706,964

From the funds in Specific Appropriation 167, $300,000 in nonrecurring funds from the Administrative Trust Fund is provided to the Agency for Health Care Administration to contract with an independent consultant to evaluate the legacy, stand-alone financial systems utilized by the agency and provide recommendations to transition to a modernized enterprise solution.

168	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	34,202	
	FROM ADMINISTRATIVE TRUST FUND . . .		256,118
169	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	18,346	
	FROM ADMINISTRATIVE TRUST FUND . . .		194,832
170	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	22,408	
	FROM ADMINISTRATIVE TRUST FUND . . .		70,708
171	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,727,319

TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT

FROM GENERAL REVENUE FUND	3,613,494	
FROM TRUST FUNDS		42,681,446
TOTAL POSITIONS	254.00	
TOTAL ALL FUNDS		46,294,940

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

172 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
FROM GENERAL REVENUE FUND	9,364,033	
FROM MEDICAL CARE TRUST FUND		215,464,051

Funds in Specific Appropriations 172 and 175 are provided to the Agency for Health Care Administration 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 2015-2016 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

173 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	166,631	
FROM GRANTS AND DONATIONS TRUST FUND		662,589
FROM MEDICAL CARE TRUST FUND		3,829,288
174 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION		
FROM GENERAL REVENUE FUND	701,523	
FROM MEDICAL CARE TRUST FUND		16,126,383
175 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
FROM GENERAL REVENUE FUND	1,195,955	
FROM MEDICAL CARE TRUST FUND		27,492,215

Funds in Specific Appropriation 175 are provided to the Agency for Health Care Administration for Florida Healthy Kids dental services to be paid a monthly premium of no more than $14.54 per member per month.

176 SPECIAL CATEGORIES		
MEDIKIDS		
FROM GENERAL REVENUE FUND	1,723,408	
FROM GRANTS AND DONATIONS TRUST FUND		14,187,379
FROM MEDICAL CARE TRUST FUND		39,645,396
177 SPECIAL CATEGORIES		
CHILDREN'S MEDICAL SERVICES NETWORK		
FROM GENERAL REVENUE FUND	4,233,450	
FROM GRANTS AND DONATIONS TRUST FUND		1,987,914
FROM MEDICAL CARE TRUST FUND		97,229,301

TOTAL: CHILDREN'S SPECIAL HEALTH CARE

FROM GENERAL REVENUE FUND	17,385,000	
FROM TRUST FUNDS		416,624,516
TOTAL ALL FUNDS		434,009,516

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 29,536,040

178	SALARIES AND BENEFITS POSITIONS 649.00		
	FROM GENERAL REVENUE FUND	2,579,709	
	FROM MEDICAL CARE TRUST FUND		38,093,595
179	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	914,855	
	FROM MEDICAL CARE TRUST FUND		6,601,687
180	EXPENSES		
	FROM GENERAL REVENUE FUND	965,227	
	FROM MEDICAL CARE TRUST FUND		6,754,384

From the funds provided in Specific Appropriation 180, $65,407 in nonrecurring funds from the General Revenue Fund and $65,407 in nonrecurring funds from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for the Medicaid Management Information System/Decision Support System/Fiscal Agent procurement project.

181	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,391	
	FROM MEDICAL CARE TRUST FUND		221,266
182	LUMP SUM		
	ENROLLMENT BROKER SERVICES		
	FROM MEDICAL CARE TRUST FUND		14,481,710
183	SPECIAL CATEGORIES		
	PHARMACEUTICAL EXPENSE ASSISTANCE		
	FROM GENERAL REVENUE FUND	50,000	
184	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	85,859	
	FROM MEDICAL CARE TRUST FUND		85,859
185	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND	827,653	
	FROM MEDICAL CARE TRUST FUND		1,129,095
186	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	18,186,714	
	FROM GRANTS AND DONATIONS TRUST FUND		3,070,535
	FROM MEDICAL CARE TRUST FUND		62,110,442

From the funds in Specific Appropriation 186, $2,935,000 in nonrecurring funds from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to continue 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 186, $250,000 in nonrecurring funds from the General Revenue Fund and $250,000 in nonrecurring funds from the Medical Care Trust Fund are provided to the Agency for Health Care Administration to contract with an independent consultant to develop a plan to convert Medicaid payments for nursing home services from a cost based reimbursement methodology to a prospective payment system. The study shall identify steps necessary for the transition to be completed in a budget neutral manner. The report shall be submitted to the Governor, the Chair of the House Appropriations Committee, and the Chair of the Senate Committee on Appropriations no later than January 1, 2017.

From the funds in Specific Appropriation 186, $750,000 from the Medical Care Trust Fund is provided to Medicaid Program Finance for Medicaid consultant services.

From the funds provided in Specific Appropriation 186, $1,830,258 in nonrecurring funds from the General Revenue Fund and $15,472,321 in nonrecurring funds from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for the Medicaid Management Information System/Decision Support System/Fiscal Agent procurement

project. The agency shall contract with a third party consulting firm with experience in conducting independent verification and validation assessments of public sector information technology projects to provide independent verification and validation services for the Medicaid Management Information System/Decision Support System/Fiscal Agent procurement project. The contract executed by the agency shall include a comprehensive baseline assessment of all deliverables completed for the Medicaid Management Information System/Decision Support System/Fiscal Agent procurement project from the project start date through June 30, 2016. The agency must submit the results of the comprehensive baseline assessment to the Governor, the Chair of the House Appropriations Committee, and the Chair of the Senate Committee on Appropriations by September 30, 2016.

From the funds in Specific Appropriation 186, $2,000,000 from the Grants and Donations Trust Fund is provided to contract for Achieved Savings audits pursuant to section 409.967(3), Florida Statutes.

From the funds in Specific Appropriation 186, $48,000 in nonrecurring funds from the General Revenue Fund and $432,000 in nonrecurring funds from the Medical Care Trust Fund are provided to hire an independent consultant to assist with the development of a contract compliance system in order to provide a single, consolidated repository for tracking Statewide Medicaid Managed Care plan contract oversight activities across the Agency for Health Care Administration.

From the funds in Specific Appropriation 186, $150,250 from the General Revenue Fund and $600,750 from the Medical Care Trust Fund are provided to allow the Agency for Health Care Administration to meet the federal Centers for Medicare and Medicaid Services' requirement of an independent evaluation of Medicaid waiver programs.

From the funds in Specific Appropriation 186, $200,000 in nonrecurring funds from the General Revenue Fund and $200,000 in nonrecurring funds from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for a study to update the Comprehensive Health Information System's existing methodology for calculating rates of potentially preventable readmissions and to establish a methodology for calculating rates of potentially preventable complications for hospitals. The study shall include proposed options for applying the methodologies so that hospital profits are positively impacted by reducing rather than increasing these adverse incidents. The study shall also include, at a minimum, a survey of existing use of such methodologies by other state Medicaid programs and resulting savings experienced by the programs and estimates of potential savings in health care expenditures in Florida depending on each of the proposed options.

187	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 187, $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.

188	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	18,946,919	
	FROM MEDICAL CARE TRUST FUND		52,519,267
	FROM REFUGEE ASSISTANCE TRUST FUND .		130,710
189	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND	1,093,903	
	FROM MEDICAL CARE TRUST FUND		4,403,348
190	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	325,867	
	FROM MEDICAL CARE TRUST FUND		541,561
191	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	26,165	

SECTION 3 - HUMAN SERVICES

	FROM MEDICAL CARE TRUST FUND		179,063
192	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	86,407	
	FROM MEDICAL CARE TRUST FUND		164,394
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	44,134,669	
	FROM TRUST FUNDS		196,486,916
	TOTAL POSITIONS	649.00	
	TOTAL ALL FUNDS		240,621,585

MEDICAID SERVICES TO INDIVIDUALS

From the funds in Specific Appropriations 193 through 237, the Agency for Health Care Administration shall provide a quarterly reconciliation report of all Medicaid service appropriation expenditures and fund sources. The reconciliation shall compare actual expenditures paid through each specific appropriation category by fund either through the Florida Medicaid Management Information System (FMMIS) or the Agency for Health Care Administration to expenditure estimates forecasted through the Social Services Estimating Conference Medicaid services forecasting model, as directed in section 216.136(6), Florida Statutes. The comparison shall include fund source detail for each comparison. For any category where a variance is identified, the Agency for Health Care Administration shall submit a written corrective action plan to address each variance by category and fund source. The reconciliation shall be submitted to the Office of the Governor, the Chair of the House Appropriations Committee, and the Chair of the Senate Committee on Appropriations no later than 30 days after the close of each quarter. The Agency for Health Care Administration may submit budget amendments to the Legislative Budget Commission to realign appropriation categories based on the reconciliation pursuant to the provisions of chapter 216, Florida Statutes.

193	SPECIAL CATEGORIES ADULT DENTAL, VISUAL AND HEARING SERVICES		
	FROM GENERAL REVENUE FUND	2,150,600	
	FROM MEDICAL CARE TRUST FUND		3,397,903
	FROM REFUGEE ASSISTANCE TRUST FUND .		234,401
194	SPECIAL CATEGORIES CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	2,789,380	
	FROM MEDICAL CARE TRUST FUND		4,417,452

From the funds in Specific Appropriation 194, $1,139,529 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration 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 541.

195	SPECIAL CATEGORIES COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	36,770,040	
	FROM MEDICAL CARE TRUST FUND		58,324,382

From the funds in Specific Appropriations 195 and 196, the Agency for Health Care Administration in consultation with the Department of Children and Families may seek approval from the federal Centers for Medicare and Medicaid Services to implement a certified public expenditure or similar mechanism to increase reimbursement rates for services reimbursed to community behavioral health care providers.

196	SPECIAL CATEGORIES COMMUNITY MENTAL HEALTH SERVICES-MANAGED MEDICAL ASSISTANCE		
	FROM GENERAL REVENUE FUND	11,984,210	
	FROM MEDICAL CARE TRUST FUND		20,148,105
	FROM REFUGEE ASSISTANCE TRUST FUND .		19,812

197 SPECIAL CATEGORIES
DEVELOPMENTAL EVALUATION AND INTERVENTION/
PART C
FROM MEDICAL CARE TRUST FUND 13,223,231

Funds in Specific Appropriation 197 are contingent on the availability of state match being provided in Specific Appropriation 547.

198 SPECIAL CATEGORIES
CHILDREN'S HEALTH SCREENING SERVICES
FROM GENERAL REVENUE FUND 2,614,159
FROM MEDICAL CARE TRUST FUND 4,272,863

199 SPECIAL CATEGORIES
GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL
ASSISTANCE PROGRAM
FROM GENERAL REVENUE FUND 6,106,143
FROM GRANTS AND DONATIONS TRUST
FUND 3,528,872
FROM MEDICAL CARE TRUST FUND 5,556,357

Funds in Specific Appropriation 199 are provided for a federally matched Rural Hospital Disproportionate Share program and a state funded Rural Hospital Financial Assistance program as follows:

Calhoun Liberty Hospital.....$426,427
Campbellton-Graceville Hospital.....$470,210
Doctors Memorial Hospital Bonifay.....$425,427
Doctors Memorial Hospital Perry.....$650,711
Ed Fraser Memorial Hospital.....$3,745,471
Fisherman's Hospital.....$492,107
Florida Hospital-Wauchula.....$188,879
Florida Hospital-Flagler.....$924,329
H.H. Raulerson.....$88,049
Healthmark Regional Medical Center.....$145,884
Jackson Hospital.....$703,372
Jay Hospital.....$295,861
Lake Butler Hospital.....$305,246
Lakeside Medical Center.....$2,105,350
Madison County Memorial Hospital.....$538,105
Nature Coast Regional Health Network.....$392,407
Northwest Florida Community Hospital.....$579,399
Putnam Community Medical Center.....$213,187
Shands at Lake Shore.....$1,458,114
Shands at Live Oak.....$509,384
Shands at Starke.....$533,453

200 SPECIAL CATEGORIES
FAMILY PLANNING
FROM GENERAL REVENUE FUND 327,120
FROM MEDICAL CARE TRUST FUND 2,944,081
FROM REFUGEE ASSISTANCE TRUST FUND . 13,087

201 SPECIAL CATEGORIES
GRANTS AND AIDS - SHANDS TEACHING HOSPITAL
FROM GENERAL REVENUE FUND 9,673,569

The funds in Specific Appropriation 201 shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid program. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds as Medicaid match, the 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.

From the funds in Specific Appropriation 201, $1,000,000 in recurring funds from the General Revenue Fund restores funding to Shands Teaching Hospital.

202 SPECIAL CATEGORIES
HEALTHY START SERVICES
FROM GENERAL REVENUE FUND 15,958,561
FROM MEDICAL CARE TRUST FUND 25,214,196

203	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	6,786,909	
	FROM MEDICAL CARE TRUST FUND		10,754,739
	FROM REFUGEE ASSISTANCE TRUST FUND .		75,795
204	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND	1,435,476	
	FROM HEALTH CARE TRUST FUND		4,840,597
	FROM GRANTS AND DONATIONS TRUST FUND		1,650,384
	FROM MEDICAL CARE TRUST FUND		12,523,638

From the funds in Specific Appropriations 204 and 232, $17,508,041 from the Grants and Donations Trust Fund and $27,681,116 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 Specific 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.

The Agency for Health Care Administration shall establish a single rate-setting period effective September 1 of each year.

205	SPECIAL CATEGORIES		
	GRADUATE MEDICAL EDUCATION		
	FROM GENERAL REVENUE FUND	41,301,192	
	FROM GRANTS AND DONATIONS TRUST FUND		38,880,268
	FROM MEDICAL CARE TRUST FUND		126,418,540

From the funds in Specific Appropriation 205, $41,301,192 from the General Revenue Fund, $38,880,268 from the Grants and Donations Trust Fund and $126,418,540 from the Medical Care Trust Fund are provided to fund the Statewide Medicaid Residency Program and the Graduate Medical Education Startup Bonus Program. Of these funds, $106,600,000 shall be used to fund the Statewide Medicaid Residency Program in accordance with section 409.909(3), Florida Statutes. Of these funds, $42,812,976 shall be distributed to the two hospitals with the largest number of graduate medical residents in statewide supply/demand deficit. The remaining funds shall be used to fund the Graduate Medical Education Startup Bonus Program in accordance with section 409.909(5), Florida Statutes, and are provided for the following physician specialties and subspecialties, both adult and pediatric, that are in statewide supply/demand deficit: allergy or immunology; anesthesiology; cardiology; endocrinology; family medicine; general surgery; hematology; oncology; infectious diseases; nephrology; neurology; obstetrics/gynecology; ophthalmology; orthopedic surgery; otolaryngology; psychiatry; pulmonary; radiology; rheumatology; thoracic surgery; and urology. One-time startup bonuses are also provided for internal medicine residency positions. Funding for the Graduate Medical Education Startup Bonus Program is contingent on the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund.

206	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	92,888,676	
	FROM HEALTH CARE TRUST FUND		42,300,000
	FROM GRANTS AND DONATIONS TRUST FUND		15,941,014
	FROM MEDICAL CARE TRUST FUND		314,731,117
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		47,450,732
	FROM REFUGEE ASSISTANCE TRUST FUND .		1,258,663

Funds in Specific Appropriation 206 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 206, 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 206 and 216, $2,852,345 from the Grants and Donations Trust Fund and $4,506,647 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 these 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 206, the Agency for Health Care Administration shall apply a one percent adjustment for real case mix change. By February 28, 2017, the agency shall perform a reconciliation and apply positive or negative adjustments to the reimbursements comparing actual to predicted case mix in aggregate. Actual case mix will be measured using admissions between April 1, 2015, and March 31, 2016, from both the fee-for-service and managed care programs. Actual case mix in state Fiscal Year 2016-2017 will be assumed to be higher than measured case mix by between zero and three percent based on case mix trending. Effective March 1, 2017, adjustments will be performed prospectively to the fee-for-service Diagnosis-Related Group (DRG) payment parameters and will be applied for the remainder of the fiscal year. Adjustments applied must maintain budget neutrality for the fiscal year. No recalculation of managed care capitation payments will be made based upon these adjustments.

From the funds in Specific Appropriation 206, the Agency for Health Care Administration shall continue a Diagnosis-Related Group (DRG) reimbursement methodology for hospital inpatient services as directed in section 409.905 (5)(c), Florida Statutes.

Base Rate - $3,237.45
Neonates Service Adjustor - 1.30
Pediatrics Service/Age Adjustor - 1.30
Free Standing Rehabilitation Provider Adjustor - 2.709
Rural Provider Adjustor - 2.088
Long Term Acute Care (LTAC) Provider Adjustor - 2.113
High Medicaid and High Outlier Provider Adjustor - 2.303
Outlier Threshold - $60,000
Marginal Cost Percentage - 60%/80%
Marginal Cost Percentage for Pediatric Claims Severity
Levels 3 or 4 - 80%
Marginal Cost Percentage for Neonates Claims Severity
Levels 3 or 4 - 80%
Documentation and Coding Adjustment - 1%
Level I Trauma Add On - 17%
Level II or Level II and Pediatric Add On - 11%
Pediatric Trauma Add On - 4%

From the funds in Specific Appropriation 206, the Agency for Health Care Administration shall not pay hospitals for patient readmissions that could have been prevented if better quality of care had been provided to the patient at the time of initial admission, as determined through a standardized methodology identified by the agency. The Agency for Health Care Administration also shall not increase payments to certain hospitals for Diagnosis-Related Group (DRG) upcoding relating to infections and injuries acquired by patients during the course of their hospital stay between admission and discharge, as determined through a standardized methodology identified by the agency. The Agency for Health Care Administration is authorized to reduce payments to hospitals for failure to prevent these types of readmissions and complications.

Funds in Specific Appropriations 206 and 218 reflect a reduction of $78,509,624 from the General Revenue Fund and $123,782,631 from the Medical Care Trust Fund as a result of reducing inconsistent and arbitrary automatic add-on payments that exist on top of the established Diagnosis-Related Group (DRG) methodology for hospital inpatient services for hospitals enjoying record levels in both overall

profitability and profit growth. The Agency for Health Care Administration shall eliminate the full add-on amount for any hospital with an overall profit in 2014 greater than the record statewide margin of 9.8 percent where the hospital's overall profitability in 2014 and its profit growth from 2013 to 2014 are both greater than the individual hospital's existing add-on amount, after also factoring into overall profitability and profit growth the net impact of Medicaid supplemental payments for the Rural Hospital Financial Assistance Program, Statewide Medicaid Residency Program, Disproportionate Share Hospital Program, and Low Income Pool in Specific Appropriations 199, 205, 207, and 208. The Agency for Health Care Administration shall also reduce the existing add-on amount for any hospital with an overall profit in 2014 greater than the record statewide margin of 9.8 percent where the hospital's profit growth from 2013 to 2014 is less than the individual hospital's existing add-on amount by an amount equal to the hospital's growth in profit from 2013 to 2014 plus the net impact of Medicaid supplemental payments, after also factoring into overall profitability and profit growth the net impact of Medicaid supplemental payments for the Rural Hospital Financial Assistance Program, Statewide Medicaid Residency Program, Disproportionate Share Hospital Program, and Low Income Pool in Specific Appropriations 199, 205, 207, and 208. The Agency for Health Care Administration shall utilize the Florida Hospital Uniform Reporting System to determine hospital profit and profit growth levels for this purpose. This reduction shall take effect July 1, 2016.

207	SPECIAL CATEGORIES		
	REGULAR DISPROPORTIONATE SHARE		
	FROM GENERAL REVENUE FUND	750,000	
	FROM GRANTS AND DONATIONS TRUST FUND		87,627,727
	FROM MEDICAL CARE TRUST FUND		140,343,098

Funds in Specific Appropriation 207 shall be used for a Disproportionate Share Hospital Program for any public hospital, or teaching hospital with a Medicaid and Medicaid Managed Care inpatient utilization rate greater than 20 percent, with more than 10,500 Medicaid and Medicaid Managed Care case mix-adjusted inpatient stays based on Fiscal Year 2013-2014 claims data. Funds shall be allocated proportionally to qualifying hospitals based 75 percent on their relative share of case mix-adjusted inpatient stays in Medicaid and Medicaid Managed Care and 25 percent based on their relative share of full-time equivalent residents calculated under the Statewide Medicaid Residency Program per section 409.909, Florida Statutes.

Funds from the Grants and Donations Trust Fund in Specific Appropriation 207 are contingent on the state share being provided through grants and donations from state, county, or other governmental entities.

208	SPECIAL CATEGORIES		
	LOW INCOME POOL		
	FROM GENERAL REVENUE FUND	450,000	
	FROM GRANTS AND DONATIONS TRUST FUND		235,447,058
	FROM MEDICAL CARE TRUST FUND		371,928,394

Funds provided in Specific Appropriation 208 are contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. Nonprovision of such funds shall not be offset through additional General Revenue.

From the funds in Specific Appropriation 208, the Agency for Health Care Administration shall utilize 2014 data from the Florida Hospital Uniform Reporting System to apply the following model parameters for the Low Income Pool:

Tier 1: Hospitals whose Charity Care Costs as a percentage of Privately Insured Patient Costs exceed 24 percent. Tier 1 Hospitals shall have 100 percent of their Charity Care Costs reimbursed.
Tier 2: Hospitals whose Charity Care Costs as a percentage of Privately Insured Patient Costs exceed 19.4 percent but is less than 24 percent. Tier 2 Hospitals shall have 25 percent of their Charity Care Costs reimbursed.
Tier 3: Hospitals whose Charity Care Costs as a percentage of Privately Insured Patient Costs are less than 19.4 percent. Tier 3 Hospitals shall have 2.571841 percent of their Charity Care Costs reimbursed.

The Agency for Health Care Administration shall, for the purposes of calculating Low Income Pool payments, determine Charity Care Costs for

each hospital by multiplying Charity Care Charges by the ratio of Total Operating Costs divided by Patient Care Charges. The Agency for Health Care Administration shall determine Privately Insured Patient Costs for each hospital by multiplying the sum of all charges for Insurance Charge Based, Other Charge Based, Commercial Health Maintenance Organization, Commercial Preferred Provider Organization, and other Discounted Payers by the ratio of Total Operating Costs divided by Patient Care Charges.

The Agency for Health Care Administration shall not make Low Income Pool payments to any state-owned hospitals, hospitals with no Medicaid Provider number, or hospitals with less than 1 percent Medicaid and Medicaid Managed Care patient day utilization.

209	SPECIAL CATEGORIES MEDICAID CROSSOVER SERVICES		
	FROM GENERAL REVENUE FUND	4,753,776	
	FROM MEDICAL CARE TRUST FUND		7,510,869
210	SPECIAL CATEGORIES HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	23,687,604	
	FROM MEDICAL CARE TRUST FUND		37,425,925
211	SPECIAL CATEGORIES HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	45,712,447	
	FROM GRANTS AND DONATIONS TRUST FUND		10,591,979
	FROM MEDICAL CARE TRUST FUND		121,913,636
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		20,768,022
	FROM REFUGEE ASSISTANCE TRUST FUND .		310,906

From the funds in Specific Appropriations 211 and 218, $25,485,817 from the Grants and Donations Trust Fund and $38,950,028 from the Medical Care Trust Fund are provided so that the Agency for Health Care Administration may amend its current facility fees and physician services to allow for payments to hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004, provided such hospital implements an emergency room diversion program so that non-emergent patients are triaged to lesser acute settings; or a public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to qualifying hospitals because of this change shall be contingent on the state share being provided through grants and donations from counties, local governments, public entities or taxing districts, and federal matching funds. This provision shall be contingent upon federal approval of a state plan amendment.

From the funds in Specific Appropriation 211, $1,592,369 from the Grants and Donations Trust Fund and $2,510,618 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from $1,000 to $1,500 per year.

212	SPECIAL CATEGORIES OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	9,365,119	
	FROM MEDICAL CARE TRUST FUND		14,819,642
	FROM REFUGEE ASSISTANCE TRUST FUND .		430,907
213	SPECIAL CATEGORIES OTHER FEE FOR SERVICE		
	FROM GENERAL REVENUE FUND	747,541	
	FROM MEDICAL CARE TRUST FUND		1,184,051
	FROM REFUGEE ASSISTANCE TRUST FUND .		49,194

Funds in Specific Appropriation 213 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The Agency for Health Care Administration shall limit payment to $125.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include NDC information are not payable by Florida

Medicaid unless the drug product is exempt from federal rebate requirements.

From the funds in Specific Appropriation 213, the Agency for Health Care Administration shall work with dialysis providers, managed care organizations, and physicians to ensure that all Medicaid patients with End Stage Renal Disease (ESRD) are educated and assessed by their physician and dialysis provider to determine their suitability for peritoneal dialysis (PD) as a modality choice. Further, the agency shall consult with the dialysis community concerning suitable voluntary reporting to the state Medicaid program on members' PD suitability.

214	SPECIAL CATEGORIES PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	4,471,526	
	FROM MEDICAL CARE TRUST FUND		7,111,435
	FROM REFUGEE ASSISTANCE TRUST FUND .		92,447
215	SPECIAL CATEGORIES PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	26,479,954	
	FROM MEDICAL CARE TRUST FUND		41,953,087
216	SPECIAL CATEGORIES PHYSICIAN AND HEALTH CARE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	4,943,516	
	FROM HEALTH CARE TRUST FUND		3,543,106
	FROM TOBACCO SETTLEMENT TRUST FUND .		56,598,906
	FROM GRANTS AND DONATIONS TRUST FUND		36,147,187
	FROM MEDICAL CARE TRUST FUND		171,576,357
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		7,114,334
	FROM REFUGEE ASSISTANCE TRUST FUND .		2,053,771

From the funds in Specific Appropriation 216, the Agency for Health Care Administration is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

From the funds in Specific Appropriation 216, $35,875,363 from the Grants and Donations Trust Fund and $56,563,087 from the Medical Care Trust Fund are provided for a differential fee schedule for payments for services provided by doctors of medicine and osteopathy as well as other licensed health care practitioners acting under the supervision of the doctors pursuant to existing statutes and written protocols employed by or under contract with a medical school in Florida. This provision shall be contingent upon the nonfederal share being provided through grants and donations from state, local or other governmental funds and federal approval of a state plan amendment.

217	SPECIAL CATEGORIES THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	5,258,475	
	FROM MEDICAL CARE TRUST FUND		8,333,509
218	SPECIAL CATEGORIES PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND	3,457,100,312	
	FROM HEALTH CARE TRUST FUND		440,640,518
	FROM TOBACCO SETTLEMENT TRUST FUND .		256,309,096
	FROM GRANTS AND DONATIONS TRUST FUND		1,131,533,823
	FROM MEDICAL CARE TRUST FUND		7,257,671,256
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		516,135,773
	FROM REFUGEE ASSISTANCE TRUST FUND .		61,687,699

From the funds in Specific Appropriations 218 and 224, $6,201,347 from the Grants and Donations Trust Fund and $9,798,000 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 Specific 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.

219	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	38,260,476	
	FROM HEALTH CARE TRUST FUND		23,416,376
	FROM GRANTS AND DONATIONS TRUST FUND		281,125,771
	FROM MEDICAL CARE TRUST FUND		26,546,991
	FROM REFUGEE ASSISTANCE TRUST FUND .		1,641,667
220	SPECIAL CATEGORIES MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND	507,828,386	
221	SPECIAL CATEGORIES PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	9,152,649	
	FROM MEDICAL CARE TRUST FUND		14,542,047
222	SPECIAL CATEGORIES STATEWIDE INPATIENT PSYCHIATRIC SERVICES		
	FROM GENERAL REVENUE FUND	406,270	
	FROM MEDICAL CARE TRUST FUND		641,898

The funds in Specific Appropriation 222 are provided to the Agency for Health Care Administration for services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit prior authorization of services, monitoring and quality assurance, discharge planning, and continuing stay reviews of all children admitted to the program.

223	SPECIAL CATEGORIES SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	619,234,621	
	FROM MEDICAL CARE TRUST FUND		978,380,315
	FROM REFUGEE ASSISTANCE TRUST FUND .		10,967
224	SPECIAL CATEGORIES CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	64,447,319	
	FROM GRANTS AND DONATIONS TRUST FUND		724,605
	FROM MEDICAL CARE TRUST FUND		104,202,193
	FROM REFUGEE ASSISTANCE TRUST FUND .		690,873

From the funds in Specific Appropriation 224, 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; and (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.

225	SPECIAL CATEGORIES MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND		97,569,420
226	QUALIFIED EXPENDITURE CATEGORY PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND	227,944,554	
	FROM MEDICAL CARE TRUST FUND		348,109,410

Funds in Specific Appropriation 226 are provided to the Agency for Health Care Administration for actuarially sound, quality-based payments to Medicaid prepaid health plans based on plan performance on patient quality measures which shall include, at a minimum, risk-adjusted rates of potentially preventable hospital admissions, readmissions, complications, and emergency department visits. The agency is authorized to submit budget amendments to request release of these funds pursuant

to the provisions of chapter 216, Florida Statutes. The budget amendments shall include, at a minimum, details on the patient quality measures used, benchmarks for each measure, and methodologies used to determine the extent to which a plan exceeds, meets, or fails to meet the benchmarks. The amendments shall also include estimated impacts on utilization and spending resulting from plans' performances relative to the benchmarks and the extent to which payments cannot be made based on quality due to limitations owing to actuarial soundness.

TOTAL: MEDICAID SERVICES TO INDIVIDUALS		
FROM GENERAL REVENUE FUND	5,281,780,580	
FROM TRUST FUNDS		13,684,576,474
TOTAL ALL FUNDS		18,966,357,054

MEDICAID LONG TERM CARE

227 SPECIAL CATEGORIES		
ASSISTIVE CARE SERVICES		
FROM GENERAL REVENUE FUND	699,380	
FROM MEDICAL CARE TRUST FUND		1,105,006
228 SPECIAL CATEGORIES		
HOME AND COMMUNITY BASED SERVICES		
FROM GENERAL REVENUE FUND	4,757,552	
FROM MEDICAL CARE TRUST FUND		1,010,893,642
229 SPECIAL CATEGORIES		
INTERMEDIATE CARE FACILITIES/		
INTELLECTUALLY DISABLED - SUNLAND CENTER		
FROM MEDICAL CARE TRUST FUND		79,579,450

From the funds in Specific Appropriations 229, 230 and 231, 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 259 for the Developmental Disabilities Home and Community Based Waiver. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

230 SPECIAL CATEGORIES		
INTERMEDIATE CARE FACILITIES/		
DEVELOPMENTALLY DISABLED COMMUNITY		
FROM GENERAL REVENUE FUND	78,684,652	
FROM GRANTS AND DONATIONS TRUST FUND		15,147,690
FROM MEDICAL CARE TRUST FUND		148,255,347

From the funds in Specific Appropriation 230, $15,147,690 from the Grants and Donations Trust Fund and $23,933,038 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 Specific 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.

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 230 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; and 5) 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.

231	SPECIAL CATEGORIES NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	90,952,602	
	FROM HEALTH CARE TRUST FUND		21,729,472
	FROM GRANTS AND DONATIONS TRUST FUND		49,921,212
	FROM MEDICAL CARE TRUST FUND		256,909,835

From the funds in Specific Appropriation 231, the Agency for Health 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 228 specifically for slots under the Model Waiver and Specific Appropriation 232 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 Appropriations 231 and 232, $402,201,269 from the Grants and Donations Trust Fund and $635,450,931 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 Specific 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.

232	SPECIAL CATEGORIES PREPAID HEALTH PLAN/LONG TERM CARE		
	FROM GENERAL REVENUE FUND	817,374,733	
	FROM HEALTH CARE TRUST FUND		262,229,931
	FROM GRANTS AND DONATIONS TRUST FUND		369,919,314
	FROM MEDICAL CARE TRUST FUND		2,289,288,671
233	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM		
	FROM MEDICAL CARE TRUST FUND		7,514,811
234	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE		
	FROM MEDICAL CARE TRUST FUND		73,078,670
235	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE		
	FROM MEDICAL CARE TRUST FUND		2,472,390
236	SPECIAL CATEGORIES PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)		
	FROM MEDICAL CARE TRUST FUND		40,525,725
237	QUALIFIED EXPENDITURE CATEGORY PREPAID HEALTH PLANS - LONG TERM CARE		
	FROM GENERAL REVENUE FUND	78,578,277	
	FROM MEDICAL CARE TRUST FUND		120,002,156

From the funds provided in Specific Appropriation 237, $78,578,277 from the General Revenue Fund and $120,002,156 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for payments to Medicaid prepaid health plans. The Agency for Health Care Administration is authorized to submit budget amendments to request release of these funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed spending plan justifying the need for this funding based upon the results of the agency's capitation rate setting process. The amendments shall also include actuarial reports and studies to support the need for rate adjustments as well as detailed calculations in support of the need to access additional funding.

TOTAL: MEDICAID LONG TERM CARE
FROM GENERAL REVENUE FUND 1,071,047,196
FROM TRUST FUNDS 4,748,573,322

TOTAL ALL FUNDS 5,819,620,518

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE 28,407,309

238 SALARIES AND BENEFITS POSITIONS 642.00
FROM GENERAL REVENUE FUND 114,992
FROM HEALTH CARE TRUST FUND 38,996,064

239 OTHER PERSONAL SERVICES
FROM HEALTH CARE TRUST FUND 657,144

240 EXPENSES
FROM GENERAL REVENUE FUND 22,440
FROM HEALTH CARE TRUST FUND 7,612,784

241 OPERATING CAPITAL OUTLAY
FROM HEALTH CARE TRUST FUND 87,054

242 LUMP SUM
BACKGROUND SCREENING CLEARINGHOUSE
FROM HEALTH CARE TRUST FUND 238,563

243 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM HEALTH CARE TRUST FUND 161,371

244 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 100,000
FROM HEALTH CARE TRUST FUND 7,693,948
FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . . 1,000,000

245 SPECIAL CATEGORIES
EMERGENCY ALTERNATIVE PLACEMENT
FROM HEALTH CARE TRUST FUND 806,629

246 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HEALTH CARE TRUST FUND 768,383

247 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HEALTH CARE TRUST FUND 140,269

248 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM HEALTH CARE TRUST FUND 212,303

249 SPECIAL CATEGORIES
STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM HEALTH CARE TRUST FUND 652,990

250 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM HEALTH CARE TRUST FUND 165,390,787

SECTION 3 - HUMAN SERVICES

TOTAL: HEALTH CARE REGULATION		
FROM GENERAL REVENUE FUND	237,432	
FROM TRUST FUNDS		224,418,289
TOTAL POSITIONS	642.00	
TOTAL ALL FUNDS		224,655,721
TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION		
FROM GENERAL REVENUE FUND	6,418,198,371	
FROM TRUST FUNDS		19,313,360,963
TOTAL POSITIONS	1,545.00	
TOTAL ALL FUNDS		25,731,559,334
TOTAL APPROVED SALARY RATE	70,677,447	

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 17,336,763

251	SALARIES AND BENEFITS POSITIONS	424.00	
	FROM GENERAL REVENUE FUND	12,093,702	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		9,737,417
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,659,841
252	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		162,396
253	EXPENSES		
	FROM GENERAL REVENUE FUND	1,417,652	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,807,340
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		193,061
254	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	9,060	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		26,334
255	SPECIAL CATEGORIES		
	GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS		
	FROM GENERAL REVENUE FUND	3,580,000	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		10,106,771

Funds in Specific Appropriation 255 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 255, $1,000,000 in recurring funds from the General Revenue Fund are provided for supported employment services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver Program in Specific Appropriation 259. The supported employment services shall be provided in a manner consistent with the same rules and regulations governing these services in the Developmental Disabilities Medicaid Waiver program, and may additionally be used toward obtaining and maintaining paid or unpaid internships.

256	SPECIAL CATEGORIES		
	ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND	2,839,201	

257 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 387,637
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 405,526
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND 32,018

258 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 4,692,000

From the funds in Specific Appropriation 258, $2,000,000 in recurring funds from the General Revenue Fund shall be provided for supported employment services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver program in Specific Appropriation 259. The supported employment services shall be provided in a manner consistent with the same rules and regulations governing these services in the Developmental Disabilities Medicaid Waiver program, and may additionally be used toward obtaining and maintaining paid or unpaid internships.

259 SPECIAL CATEGORIES
HOME AND COMMUNITY BASED SERVICES WAIVER
FROM GENERAL REVENUE FUND 392,550,348
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 618,935,990

From the funds in Specific Appropriation 259, $5,814,000 from the General Revenue Fund and $9,186,000 from the Operations and Maintenance Trust Fund are provided to expand the Individual Budget (iBudget) Waiver by removing the greatest number of individuals permissible under the additional funding.

Funds in Specific Appropriation 259 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 259, the Agency for Persons with Disabilities shall provide to the Governor, the Chair of the Senate Committee on Appropriations, and the Chair of the House Appropriations Committee monthly surplus-deficit reports projecting the total Medicaid Waiver program expenditures for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations.

260 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 384,498

261 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 67,735

TOTAL: HOME AND COMMUNITY SERVICES
FROM GENERAL REVENUE FUND 419,917,274
FROM TRUST FUNDS 645,159,432

TOTAL POSITIONS 424.00
TOTAL ALL FUNDS 1,065,076,706

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 9,771,947

262 SALARIES AND BENEFITS POSITIONS 166.00
FROM GENERAL REVENUE FUND 8,130,326
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 5,736,352

263	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	294,527	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		220,554
264	EXPENSES		
	FROM GENERAL REVENUE FUND	806,266	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,446,908
265	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	23,974	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,800
266	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	78,022	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,661
267	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	594,688	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		102,563
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		200,000

From the funds in Specific Appropriation 267, $200,000 in General Revenue and $200,000 in Social Services Block Grant Trust Fund are provided to the Agency for Persons with Disabilities to consult with a vendor to develop a methodology that reduces the variance in Medicaid Individual Budget (iBudget) Waiver program rates to different providers for similar services and begins the transition to a uniform and comprehensive prospective payment system. The plan shall convert iBudget program rates to a prospective payment system that categorizes home and community based services and assigns relative payment weights based on the relative average amounts in resources used to care for iBudget clients in specific home and community based service categories. To the extent possible, the agency shall propose an adaptation of an existing prospective payment system, such as the Home Health Prospective Payment System used by Medicare, and shall propose such adjustments as are necessary for the iBudget population. The agency shall submit the iBudget prospective payment system plan, identifying all steps necessary for the transition with plan implementation, to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than October 1, 2016. The plan shall include a timeline necessary to begin implementation by July 1, 2017.

268	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,988,073	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		684,492
269	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,874	
270	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	182,334	
271	SPECIAL CATEGORIES HOME AND COMMUNITY SERVICES ADMINISTRATION		
	FROM GENERAL REVENUE FUND	2,670,194	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,101,882
272	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	34,378	

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE
TRUST FUND 36,648

273 QUALIFIED EXPENDITURE CATEGORY
CLIENT DATA MANAGEMENT SYSTEM AND
ELECTRONIC VISIT VERIFICATION
FROM GENERAL REVENUE FUND 780,575
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 2,740,582

From the funds in Specific Appropriation 273, $780,575 in nonrecurring funds from General Revenue and $2,740,582 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to the Agency for Persons with Disabilities to implement the Client Data Management System for the purpose of providing electronic verification of service delivery to recipients by providers, electronic billings for Developmental Disabilities Medicaid Waiver services, and electronic processing of claims. The agency is authorized to submit budget amendments requesting release of funds in accordance with chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work plans, spending plans, and the Centers for Medicare and Medicaid Services approved Advanced Planning Documents. 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 shall submit quarterly project status reports on the Client Data Management System to the Chair of the Senate Committee on Appropriations, the Chair of the House Appropriations Committee, and the Governor's Office of Policy and Budget 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.

274 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM GENERAL REVENUE FUND 69,711
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 280,779

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE
FROM GENERAL REVENUE FUND 15,656,942
FROM TRUST FUNDS 15,557,221

TOTAL POSITIONS 166.00
TOTAL ALL FUNDS 31,214,163

DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM

From the funds in Specific Appropriations 275 through 285, the Agency for Persons with Disabilities shall provide to the Governor, the Chair of the Senate Committee on Appropriations, and the Chair of the House Appropriations Committee monthly surplus-deficit reports projecting the total civil program expenditures of the Developmental Disability Centers for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations.

APPROVED SALARY RATE 56,872,383

275 SALARIES AND BENEFITS POSITIONS 1,651.00
FROM GENERAL REVENUE FUND 29,664,116
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 43,072,650

276 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 609,649
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 1,039,556

277 EXPENSES
FROM GENERAL REVENUE FUND 2,002,916
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 3,082,308

278 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 64,965

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE
TRUST FUND 99,211

279 FOOD PRODUCTS
FROM GENERAL REVENUE FUND 788,707
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 1,298,912

280 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 553,118
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 917,250
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND 33,480

281 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES
FROM GENERAL REVENUE FUND 1,604,279
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 3,129,964

282 SPECIAL CATEGORIES
PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID
FROM GENERAL REVENUE FUND 338,721

283 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 2,049,843
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 2,126,371

284 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 285,645
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 417,968

285 FIXED CAPITAL OUTLAY
AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES
FROM GENERAL REVENUE FUND 5,405,622

Funds in Specific Appropriation 285 of $5,405,622 in nonrecurring General Revenue are provided for necessary repairs and maintenance at the Sunland and Tacachale Developmental Disabilities Centers.

TOTAL: DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM
FROM GENERAL REVENUE FUND 43,367,581
FROM TRUST FUNDS 55,217,670

TOTAL POSITIONS 1,651.00
TOTAL ALL FUNDS 98,585,251

DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM

From the funds in Specific Appropriations 286 through 296, the Agency for Persons with Disabilities shall provide to the Governor, the Chair of the Senate Committee on Appropriations, and the Chair of the House Appropriations Committee monthly surplus-deficit reports projecting the total forensic program expenditures of the Developmental Disability Centers for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations.

APPROVED SALARY RATE 16,488,988

286 SALARIES AND BENEFITS POSITIONS 508.50
FROM GENERAL REVENUE FUND 23,273,579

287 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 279,845

SECTION 3 - HUMAN SERVICES

288	EXPENSES		
	FROM GENERAL REVENUE FUND	1,249,744	
289	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	96,844	
290	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	556,200	
291	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	571,137	
292	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	350,122	
293	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID		
	FROM GENERAL REVENUE FUND	807,202	
294	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	917,931	
295	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	18,751	
296	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	143,336	
TOTAL:	DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM		
	FROM GENERAL REVENUE FUND	28,264,691	
	TOTAL POSITIONS	508.50	
	TOTAL ALL FUNDS		28,264,691
TOTAL:	AGENCY FOR PERSONS WITH DISABILITIES		
	FROM GENERAL REVENUE FUND	507,206,488	
	FROM TRUST FUNDS		715,934,323
	TOTAL POSITIONS	2,749.50	
	TOTAL ALL FUNDS		1,223,140,811
	TOTAL APPROVED SALARY RATE	100,470,081	

CHILDREN AND FAMILIES, DEPARTMENT OF

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 33,608,054

297	SALARIES AND BENEFITS POSITIONS	618.00	
	FROM GENERAL REVENUE FUND	28,998,227	
	FROM ADMINISTRATIVE TRUST FUND . . .		14,021,754
	FROM FEDERAL GRANTS TRUST FUND . . .		1,453,484
	FROM WELFARE TRANSITION TRUST FUND .		260,682
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		283,152
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		61,248
298	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	321,585	
	FROM ADMINISTRATIVE TRUST FUND . . .		54,551
	FROM FEDERAL GRANTS TRUST FUND . . .		93,033
	FROM WELFARE TRANSITION TRUST FUND .		9,531

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,132
299	EXPENSES		
	FROM GENERAL REVENUE FUND	4,189,140	
	FROM ADMINISTRATIVE TRUST FUND . . .		859,747
	FROM FEDERAL GRANTS TRUST FUND . . .		206,799
	FROM WELFARE TRANSITION TRUST FUND .		14,868
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		69,480
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		7,118
300	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,616	
	FROM ADMINISTRATIVE TRUST FUND . . .		106,950
301	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND . . .		20,000
302	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	311,283	
303	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
304	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	815,062	
	FROM ADMINISTRATIVE TRUST FUND . . .		103,432
305	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	40,498	
306	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM ADMINISTRATIVE TRUST FUND . . .		132,912
307	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	6,520	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,272
308	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
309	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 . . .		564,435
	FROM WELFARE TRANSITION TRUST FUND .		251
310	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	10,323,065	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,731,085
	FROM FEDERAL GRANTS TRUST FUND . . .		8,884,131

SECTION 3 - HUMAN SERVICES

FROM WELFARE TRANSITION TRUST FUND .		3
FROM OPERATIONS AND MAINTENANCE TRUST FUND		10,567
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		10,897

From the funds in Specific Appropriation 310, the nonrecurring sum of $34,143 from the General Revenue Fund and $227,142 from the Federal Grants Trust Fund is provided to increase efficiencies and decrease fraud and abuse in public assistance by leveraging the Department of Economic Opportunity's Fraud Investigative Rating and Rules Engine system.

311 DATA PROCESSING SERVICES		
NORTHWOOD SHARED RESOURCE CENTER (NSRC)		
DEPRECIATION FEDERAL SHARE BILLINGS		
FROM FEDERAL GRANTS TRUST FUND . . .		363,236
312 PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA		
FROM FEDERAL GRANTS TRUST FUND . . .		950,000
313 PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
RELIEF - MARISSA AMORA		
FROM GENERAL REVENUE FUND	1,700,000	
314 FIXED CAPITAL OUTLAY		
DEPARTMENT OF CHILDREN AND FAMILY SERVICES		
FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES		
FROM GENERAL REVENUE FUND	2,590,434	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	53,766,128	
FROM TRUST FUNDS		31,070,411
TOTAL POSITIONS	618.00	
TOTAL ALL FUNDS		84,836,539

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 12,935,221

315 SALARIES AND BENEFITS POSITIONS	238.00	
FROM GENERAL REVENUE FUND	6,043,628	
FROM ADMINISTRATIVE TRUST FUND . . .		6,256,883
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		20,385
FROM FEDERAL GRANTS TRUST FUND . . .		4,547,787
FROM WELFARE TRANSITION TRUST FUND .		220,012
FROM OPERATIONS AND MAINTENANCE TRUST FUND		127,494
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		163,764
316 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	126,105	
FROM ADMINISTRATIVE TRUST FUND . . .		208,000
FROM FEDERAL GRANTS TRUST FUND . . .		129,228
317 EXPENSES		
FROM GENERAL REVENUE FUND	2,781,292	
FROM ADMINISTRATIVE TRUST FUND . . .		248,821
FROM FEDERAL GRANTS TRUST FUND . . .		1,487,752
FROM WELFARE TRANSITION TRUST FUND .		54,026
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,218
318 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	40,599	
FROM FEDERAL GRANTS TRUST FUND . . .		8,299
319 SPECIAL CATEGORIES		
COMPUTER RELATED EXPENSES		
FROM GENERAL REVENUE FUND	8,989,732	
FROM ADMINISTRATIVE TRUST FUND . . .		118,466

SECTION 3 - HUMAN SERVICES

FROM FEDERAL GRANTS TRUST FUND . . .		4,945,798
FROM WELFARE TRANSITION TRUST FUND .		3,754,135
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		71,808

From the funds in Specific Appropriation 319, the nonrecurring sum of $2,126,194 from the General Revenue Fund, $1,066,914 from the Federal Grants Trust Fund, and $3,504,902 from the Welfare Transition Trust Fund is provided for child safety practice refinements to the Florida Safe Families Network.

From the funds in Specific Appropriation 319, the nonrecurring sum of $112,000 from the General Revenue Fund and $208,000 from the Federal Grants Trust Fund is provided to develop an automated case closure process for individuals who no longer qualify for Medicaid.

From the funds in Specific Appropriation 319, the nonrecurring sum of $93,039 from the General Revenue Fund and $618,961 from the Federal Grants Trust Fund is provided to increase efficiencies and decrease fraud and abuse in public assistance by leveraging the Department of Economic Opportunity's Fraud Investigative Rating and Rules Engine system.

320	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	49,028	
	FROM FEDERAL GRANTS TRUST FUND . . .		453
321	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	19,791	
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	18,050,175	
	FROM TRUST FUNDS		22,368,329
	TOTAL POSITIONS	238.00	
	TOTAL ALL FUNDS		40,418,504

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

The funds in Specific Appropriations 322 through 342 include the recurring sum of $17,192,660 from the Federal Grants Trust Fund, which is provided for child welfare training needs. The funds shall be allocated as follows: $7,966,214 for community-based care lead agencies, $7,332,183 to the Department of Children and Families, and $1,894,263 for Sheriffs Protective Investigators, as defined in section 39.3065, Florida Statutes.

APPROVED SALARY RATE 148,364,426

322	SALARIES AND BENEFITS POSITIONS 3,536.00		
	FROM GENERAL REVENUE FUND	83,759,714	
	FROM DOMESTIC VIOLENCE TRUST FUND .		15,509
	FROM FEDERAL GRANTS TRUST FUND . . .		32,536,808
	FROM WELFARE TRANSITION TRUST FUND .		70,066,874
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		25,071,788
323	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,223,043	
	FROM FEDERAL GRANTS TRUST FUND . . .		4,128,037
	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
324	EXPENSES		
	FROM GENERAL REVENUE FUND	14,381,266	
	FROM CHILD WELFARE TRAINING TRUST FUND		8,394
	FROM DOMESTIC VIOLENCE TRUST FUND .		11,645
	FROM FEDERAL GRANTS TRUST FUND . . .		6,016,469

	FROM GRANTS AND DONATIONS TRUST FUND		9,886
	FROM WELFARE TRANSITION TRUST FUND .		11,915,962
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,914,954
325	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
326	LUMP SUM		
	SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		5,000,000
327	SPECIAL CATEGORIES		
	HOME CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND	1,987,544	
328	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND	2,041,955	
329	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,967,567	
	FROM CHILD WELFARE TRAINING TRUST FUND		2,815
	FROM FEDERAL GRANTS TRUST FUND . . .		3,759,083
	FROM GRANTS AND DONATIONS TRUST FUND		13,180
	FROM WELFARE TRANSITION TRUST FUND .		786,634
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		607,155
330	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,762,560	

From the funds in Specific Appropriation 330, the recurring sum of $1,762,560 from the General Revenue Fund is provided to expand outpatient in-home treatment and specialized therapeutic foster care placements for adolescent victims of human trafficking and commercial sexual exploitation.

331	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	36,830,066	
	FROM WELFARE TRANSITION TRUST FUND .		9,392,840
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		9,589,500
332	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
	FROM GENERAL REVENUE FUND	11,964,596	
	FROM DOMESTIC VIOLENCE TRUST FUND .		7,715,397
	FROM FEDERAL GRANTS TRUST FUND . . .		12,622,742
	FROM WELFARE TRANSITION TRUST FUND .		7,750,000

From the funds in Specific Appropriation 332, $11,964,596 from the General Revenue Fund, $7,715,397 from the Domestic Violence Trust Fund, $10,980,728 from the Federal Grants Trust Fund and $7,750,000 from the Welfare Transition Trust Fund shall be provided to the Florida Coalition Against Domestic Violence for 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, coordinate a strong families and domestic violence campaign, expansion of the child welfare and domestic co-location projects, conduct training and provide technical assistance to certified domestic violence centers and allied professionals, and administration of contracts designated under this appropriation.

From the funds in Specific Appropriation 332, $208,391 from the Federal Grants Trust Fund is provided to the Florida Coalition Against Domestic Violence for the Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program.

From the funds in Specific Appropriation 332, $195,987 from the Federal Grants Trust Fund is provided to the Florida Council Against Sexual Violence for the Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program.

From the funds in Specific Appropriation 332, $1,237,636 from the Federal Grants Trust Fund shall be transferred to the Department of Health to contract with the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

333	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION		
	FROM GENERAL REVENUE FUND	19,114,251	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,488,375
	FROM WELFARE TRANSITION TRUST FUND .		7,777,637

From the funds in Specific Appropriation 333, the recurring sum of $19,114,251 from the General Revenue Fund, $1,488,375 from the Federal Grants Trust Fund and $7,777,637 from the Welfare Transition Trust Fund is provided for the Healthy Families Program.

334	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	12,976,731	
	FROM CHILD WELFARE TRAINING TRUST FUND		285,993
	FROM FEDERAL GRANTS TRUST FUND . . .		23,674,020
	FROM GRANTS AND DONATIONS TRUST FUND		130,000
	FROM WELFARE TRANSITION TRUST FUND .		1,717,587
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		530,696
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,999,116

From the funds in Specific Appropriation 334, $3,141,571 from the Federal Grants Trust Fund shall continue be used to implement the Title IV-E Child Welfare Stipend Program.

335	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,557,083	
336	SPECIAL CATEGORIES		
	TEMPORARY EMERGENCY SHELTER SERVICES		
	FROM GENERAL REVENUE FUND	435,843	
337	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
338	SPECIAL CATEGORIES		
	SPECIAL NEEDS ADOPTION INCENTIVES		
	FROM GENERAL REVENUE FUND	1,000,000	
339	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
340	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	345,275	
	FROM FEDERAL GRANTS TRUST FUND . . .		208,554

SECTION 3 - HUMAN SERVICES

	FROM WELFARE TRANSITION TRUST FUND .		247,526
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		112,721
341	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	43,729	
	FROM FEDERAL GRANTS TRUST FUND . . .		26,433
	FROM WELFARE TRANSITION TRUST FUND .		58,918
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		11,057
342	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND	409,362,749	
	FROM CHILD WELFARE TRAINING TRUST FUND		2,531,893
	FROM FEDERAL GRANTS TRUST FUND . . .		333,690,163
	FROM WELFARE TRANSITION TRUST FUND .		62,975,771
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,979,209
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		41,078,586

From the funds in Specific Appropriation 342, the sum of $7,456,706 from the General Revenue Fund, $13,360,086 from the Federal Grants Trust Fund and $2,083,640 from the Welfare Transition Trust Fund shall be provided to increase core service funding for the community-based care lead agencies. These funds shall be allocated according to the equity allocation methodology described in section 409.991, Florida Statutes.

From the funds in Specific Appropriation 342, $2,444,177 from the General Revenue Fund, $3,095,199 from the Federal Grants Trust Fund and $1,193,762 from the Welfare Transition 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	607,454,582	
FROM TRUST FUNDS		703,355,938
TOTAL POSITIONS	3,536.00	
TOTAL ALL FUNDS		1,310,810,520

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 115,927,007

343	SALARIES AND BENEFITS POSITIONS 2,990.50		
	FROM GENERAL REVENUE FUND	90,681,006	
	FROM FEDERAL GRANTS TRUST FUND . . .		52,479,382
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,263,302
344	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	965,805	
345	EXPENSES		
	FROM GENERAL REVENUE FUND	12,817,171	
	FROM FEDERAL GRANTS TRUST FUND . . .		738,318
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		413,664
346	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	590,790	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,683,100
347	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	3,386,854	

SECTION 3 - HUMAN SERVICES

348 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 5,013,799

349 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 31,086,562

350 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES
FROM GENERAL REVENUE FUND 100,422,284
FROM FEDERAL GRANTS TRUST FUND . . . 12,783,363

From the funds in Specific Appropriation 350, $1,211,727 from the General Revenue Fund is provided to contract with a mental health facility for no less than 11 additional secure forensic flex beds to ensure capacity for forensic individuals being admitted within 15 days of a court order as required by chapter 916, Florida Statutes. Each of the additional beds shall not be double bunked with any other beds.

351 SPECIAL CATEGORIES
PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID
FROM GENERAL REVENUE FUND 8,633,889
FROM FEDERAL GRANTS TRUST FUND . . . 1,900,961
FROM OPERATIONS AND MAINTENANCE TRUST FUND 876,992

352 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 7,477,579
FROM FEDERAL GRANTS TRUST FUND . . . 963,605

353 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 90,969

354 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND 716,733

355 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 348,888
FROM FEDERAL GRANTS TRUST FUND . . . 20,446
FROM OPERATIONS AND MAINTENANCE TRUST FUND 1,973

356 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 23,944

TOTAL: MENTAL HEALTH SERVICES
FROM GENERAL REVENUE FUND 262,256,273
FROM TRUST FUNDS 78,125,106

TOTAL POSITIONS 2,990.50
TOTAL ALL FUNDS 340,381,379

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 161,416,687

357 SALARIES AND BENEFITS POSITIONS 4,355.00
FROM GENERAL REVENUE FUND 92,312,170
FROM FEDERAL GRANTS TRUST FUND . . . 105,325,358
FROM GRANTS AND DONATIONS TRUST FUND 4,516,181
FROM WELFARE TRANSITION TRUST FUND . 7,299,483

358 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 1,441,392
FROM FEDERAL GRANTS TRUST FUND . . . 2,604,791

	FROM WELFARE TRANSITION TRUST FUND .		141,420
359	EXPENSES		
	FROM GENERAL REVENUE FUND	11,641,741	
	FROM FEDERAL GRANTS TRUST FUND . . .		16,847,488
	FROM WELFARE TRANSITION TRUST FUND .		1,067,102
360	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,998	
	FROM FEDERAL GRANTS TRUST FUND . . .		25,594
	FROM WELFARE TRANSITION TRUST FUND .		474
361	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		3,800,000
362	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		6,160,320
	FROM WELFARE TRANSITION TRUST FUND .		852,507

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 for the Emergency Solutions Grant Program. The Emergency Solutions Grant Program will be administered by the Department of Children and Families in accordance with the U.S. Department of Housing and Urban Development rules and regulations. This funding may be granted by the state to local governments in the state to address homelessness which may include cities and counties that are Emergency Solutions Grant 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 U.S. Department of Housing and Urban Development. Grant applications will be ranked competitively based on grant application requirements and criteria published by the Department of Children and Families.

From the funds in Specific Appropriation 362, the nonrecurring sum of $808,951 from the Federal Grants Trust Fund is provided for the Emergency Solutions Grant Program.

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 .		595,294
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 .		166,494
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 .		689,593
368	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,432,669	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,200,901
	FROM WELFARE TRANSITION TRUST FUND .		76,129

SECTION 3 - HUMAN SERVICES

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
	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 . . .		26,644
	FROM GRANTS AND DONATIONS TRUST FUND		28,714
	FROM WELFARE TRANSITION TRUST FUND .		640
373	FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE FROM GENERAL REVENUE FUND	129,597,694	
	FROM WELFARE TRANSITION TRUST FUND .		31,551,665
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 . . .		29,607,836
TOTAL:	ECONOMIC SELF SUFFICIENCY SERVICES FROM GENERAL REVENUE FUND	271,324,003	
	FROM TRUST FUNDS		312,881,401
	TOTAL POSITIONS 4,355.00		
	TOTAL ALL FUNDS		584,205,404

PROGRAM: COMMUNITY SERVICES

COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES

APPROVED SALARY RATE 5,142,367

378	SALARIES AND BENEFITS POSITIONS 92.00 FROM GENERAL REVENUE FUND	3,725,008	
	FROM ADMINISTRATIVE TRUST FUND . . .		30
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		2,922,589
	FROM FEDERAL GRANTS TRUST FUND . . .		204,505
379	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	535,096	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		484,864
	FROM FEDERAL GRANTS TRUST FUND . . .		1,155,711
380	EXPENSES FROM GENERAL REVENUE FUND	1,091,036	

FROM ALCOHOL, DRUG ABUSE AND
MENTAL HEALTH TRUST FUND 753,055
FROM FEDERAL GRANTS TRUST FUND . . . 286,292
FROM WELFARE TRANSITION TRUST FUND . 3,723
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 1,925

381 SPECIAL CATEGORIES
GRANTS AND AIDS - PUBLIC SAFETY, MENTAL
HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING
GRANT PROGRAM
FROM GENERAL REVENUE FUND 9,000,000

From the funds in Specific Appropriation 381, $6,000,000 from the General Revenue Fund is provided to expand the Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant Program.

382 SPECIAL CATEGORIES
CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH
AND SUBSTANCE ABUSE SERVICES
FROM GENERAL REVENUE FUND 17,250,000

From the funds in Specific Appropriation 382, the sum of $13,500,000 from the General Revenue Fund shall continue to be provided for the Department of Children and Families to contract directly with providers for the operation of Community Action Treatment 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 hospitalizations 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 age 11 may be candidates if they meet two or more of the aforementioned characteristics.

From the funds in Specific Appropriation 382, the sum of $3,750,000 in recurring funds from the General Revenue Fund is provided for five additional Community Action Treatment teams.

383 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY MENTAL HEALTH
SERVICES
FROM GENERAL REVENUE FUND 205,351,684
FROM ALCOHOL, DRUG ABUSE AND
MENTAL HEALTH TRUST FUND 32,726,272
FROM FEDERAL GRANTS TRUST FUND . . . 27,008,169
FROM WELFARE TRANSITION TRUST FUND . 6,948,619
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 445,370

From the funds in Specific Appropriation 383, the sum of $4,730,000 from the General Revenue Fund shall continue to be provided for mental health transitional beds to move eligible individuals currently in the state mental health institutions to community settings as an alternative to more costly institutional placement. The department shall continue to contract directly with the three not-for-profit, comprehensive community mental health treatment facilities located in northern, central, and southern regions of the state that are currently under contract with the department for this service and qualified to provide integrated healthcare, offer a full continuum of care including emergency, residential, and outpatient psychiatric services, and have immediate capacity for placement.

From the funds in Specific Appropriation 383, $2,500,000 from the General Revenue Fund is provided for transition vouchers to bridge the gap for people with behavioral health conditions as they transition from acute or restrictive levels of care to community based care.

From the funds in Specific Appropriation 383, $3,260,000 from the General Revenue Fund is provided to create community forensic multidisciplinary teams to divert individuals from involuntary hospitalization in a secure forensic facility to the community.

384 SPECIAL CATEGORIES
GRANTS AND AIDS - BAKER ACT SERVICES
FROM GENERAL REVENUE FUND 72,738,856

385 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES

FROM GENERAL REVENUE FUND	103,038,212	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		122,418,776
FROM FEDERAL GRANTS TRUST FUND . . .		2,554,954
FROM WELFARE TRANSITION TRUST FUND .		5,850,004
FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,992,695

From the funds in Specific Appropriation 385, the recurring sum of $10,000,000 from the General Revenue Fund shall continue to be provided for the expansion of substance abuse services for pregnant women, mothers, and their affected families. These services shall include the expansion 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 the greatest need and available treatment capacity.

From Funds in Specific Appropriation 385, $7,400,000 from the General Revenue Fund shall continue to be provided to implement the Family Intensive Treatment team model that is designed to provide intensive team-based, family-focused, comprehensive services to families in the child welfare system with parental substance abuse. Treatment shall be available and provided in accordance with the indicated level of care required and providers shall meet program specifications.

From the funds in Specific Appropriation 385, $2,800,000 from the General Revenue Fund is provided to expand the Family Intensive Treatment team model through a competitive bid process that targets communities based on indicated child welfare need.

From the funds in Specific Appropriation 385, $1,000,000 from the General Revenue Fund is provided for transition vouchers to bridge the gap for people with behavioral health conditions as they transition from acute or restrictive levels of care to community based care.

386 SPECIAL CATEGORIES
GRANTS AND AIDS - CENTRAL RECEIVING FACILITIES

FROM GENERAL REVENUE FUND	10,000,000

From the funds in Specific Appropriation 386, the recurring sum of $10,000,000 from the General Revenue Fund shall continue to be provided for a statewide initiative to fund centralized receiving facilities designed for individuals needing evaluation or stabilization under section 394.463 or section 397.675, Florida Statutes, or crisis services as defined in subsections 394.67(17)-(18), Florida Statutes. The Department of Children and Families shall continue a matching grant program to provide funding for the costs of a centralized receiving facility. Each award must be matched at a one-to-one ratio of state and local funds. The funding may be used to support start-up or on-going operational costs. Centralized receiving facilities provide a single point of entry for multiple behavioral health providers, conduct initial assessments and triage, and provide case management and related services, including jail diversion programs for individuals with mental health or substance disorders. The department shall work with local agencies to encourage and support the development of centralized receiving facilities. A local agency may apply for grant funds after the department has approved its operational and financial plan that specifies methods of coordination among providers and identifies proposed uses of the grant funds.

387 SPECIAL CATEGORIES
CONTRACTED SERVICES

FROM GENERAL REVENUE FUND	5,346,877	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		1,206,192
FROM FEDERAL GRANTS TRUST FUND . . .		1,133,961
FROM OPERATIONS AND MAINTENANCE TRUST FUND		37,599

From the funds in Specific Appropriation 387, the nonrecurring sum of $500,000 from the General Revenue Fund is provided to establish a

prospective payment system for reimbursable outpatient behavioral health services.

388	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 . . .	1,381,378	452,312 5,604,931
389	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND	8,911,958	
390	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND	6,780,276	
391	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND	2,201,779	
392	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	132,230	130
393	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		1,129
394	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND	36,481	24,912 209 4,632
395	SPECIAL CATEGORIES CONTRACTED SERVICES - SUBSTANCE ABUSE AND MENTAL HEALTH ADMINISTRATION FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM WELFARE TRANSITION TRUST FUND .	19,951,914	701,418 731,355

Funds in Specific Appropriation 395 are provided for the administration costs of the seven regional managing entities that deliver behavioral health care through local network providers.

396	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	4,306	1,455
TOTAL:	COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND . . . . . . FROM TRUST FUNDS	467,477,091	215,657,788
	TOTAL POSITIONS	92.00	
	TOTAL ALL FUNDS		683,134,879

SECTION 3 - HUMAN SERVICES

TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	1,680,328,252	
FROM TRUST FUNDS		1,363,458,973
TOTAL POSITIONS	11,829.50	
TOTAL ALL FUNDS		3,043,787,225
TOTAL APPROVED SALARY RATE	477,393,762	

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 10,320,036

397	SALARIES AND BENEFITS POSITIONS	272.50	
	FROM GENERAL REVENUE FUND	6,130,198	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,291,741
398	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	469,648	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		682,862
399	EXPENSES		
	FROM GENERAL REVENUE FUND	857,340	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,183,946
400	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	17,885	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		24,698
401	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	89,803	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		124,014
402	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	83,521	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		137,986
403	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	60,611	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		83,700
404	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	39,049	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		55,572
TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES			
	FROM GENERAL REVENUE FUND	7,748,055	
	FROM TRUST FUNDS		10,584,519
	TOTAL POSITIONS	272.50	
	TOTAL ALL FUNDS		18,332,574

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 3,071,903

405	SALARIES AND BENEFITS POSITIONS	64.50	
	FROM GENERAL REVENUE FUND	1,554,475	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,047,253

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		972,575
406	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
407	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
408	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,905	
	FROM FEDERAL GRANTS TRUST FUND . . .		5,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,000
409	SPECIAL CATEGORIES		
	AGING AND ADULT SERVICES TRAINING AND EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND . . .		119,493
410	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMER'S DISEASE INITIATIVE		
	FROM GENERAL REVENUE FUND	21,578,467	

From the funds in Specific Appropriation 410, $1,700,000 from the General Revenue Fund increases funding for Alzheimer's respite care services to serve individuals on the waitlist statewide.

411	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	63,026,080	
	FROM FEDERAL GRANTS TRUST FUND . . .		269,851
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,038,969

From the funds in Specific Appropriation 411, $2,000,000 from the General Revenue Fund is provided to serve elders on the waitlist. The Department of Elder Affairs shall allocate these increased funds to the eleven planning and service areas according to the department's established statewide allocation formula for the Community Care for the Elderly Program. Each Aging Resource Center shall prioritize funding to serve frail seniors on the waiting list who are most at risk of nursing home placement.

From the funds in Specific Appropriation 411, $650,000 in nonrecurring funds from the General Revenue Fund and $650,000 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to the Area Agencies on Aging related to the Statewide Medicaid Managed Care Long Term Care program.

412	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND . . .		5,963,764
413	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM		
	FROM GENERAL REVENUE FUND	7,812,809	
	FROM FEDERAL GRANTS TRUST FUND . . .		96,743,728
414	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	239,710	
	FROM ADMINISTRATIVE TRUST FUND . . .		33,131
	FROM FEDERAL GRANTS TRUST FUND . . .		458,925
	FROM GRANTS AND DONATIONS TRUST FUND		22,700

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		178,564
415	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,003,545	
	FROM ADMINISTRATIVE TRUST FUND . . .		31,397
	FROM FEDERAL GRANTS TRUST FUND . . .		9,135,359
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		796,511

From the funds in Specific Appropriation 415, $250,000 from the General Revenue Fund is provided for a statewide senior legal helpline.

416	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	47,785	
417	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
418	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,729	
	FROM FEDERAL GRANTS TRUST FUND . . .		12,293
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,952
419	SPECIAL CATEGORIES PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FROM GENERAL REVENUE FUND	15,349,416	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		24,200,739
TOTAL:	HOME AND COMMUNITY SERVICES FROM GENERAL REVENUE FUND	112,299,869	
	FROM TRUST FUNDS		146,709,482
	TOTAL POSITIONS	64.50	
	TOTAL ALL FUNDS		259,009,351

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,461,762

420	SALARIES AND BENEFITS POSITIONS	64.50	
	FROM GENERAL REVENUE FUND	1,795,910	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,692,489
	FROM FEDERAL GRANTS TRUST FUND . . .		1,306,737
421	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	89,463	
	FROM ADMINISTRATIVE TRUST FUND . . .		515,613
	FROM FEDERAL GRANTS TRUST FUND . . .		643,883
422	EXPENSES FROM GENERAL REVENUE FUND	233,611	
	FROM ADMINISTRATIVE TRUST FUND . . .		384,307
	FROM FEDERAL GRANTS TRUST FUND . . .		801,228
423	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		2,000
424	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	5,452	
425	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	67,285	

SECTION 3 - HUMAN SERVICES

	FROM ADMINISTRATIVE TRUST FUND . . .		112,789
	FROM FEDERAL GRANTS TRUST FUND . . .		205,789
426	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	110,603	
	FROM ADMINISTRATIVE TRUST FUND . . .		4,058
	FROM FEDERAL GRANTS TRUST FUND . . .		73,406
427	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
428	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	10,705	
	FROM ADMINISTRATIVE TRUST FUND . . .		16,942
429	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	28,518	
	FROM ADMINISTRATIVE TRUST FUND . . .		48,472
	FROM FEDERAL GRANTS TRUST FUND . . .		166,582
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		333,879
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,346,569	
	FROM TRUST FUNDS		6,319,349
	TOTAL POSITIONS	64.50	
	TOTAL ALL FUNDS		8,665,918

CONSUMER ADVOCATE SERVICES

APPROVED SALARY RATE 1,644,566

430	SALARIES AND BENEFITS POSITIONS	38.00	
	FROM GENERAL REVENUE FUND	778,187	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,489,508
431	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		153,825
	FROM FEDERAL GRANTS TRUST FUND . . .		405,633
432	EXPENSES		
	FROM GENERAL REVENUE FUND	309,324	
	FROM ADMINISTRATIVE TRUST FUND . . .		109,973
	FROM FEDERAL GRANTS TRUST FUND . . .		107,427
433	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,937,527	
	FROM ADMINISTRATIVE TRUST FUND . . .		154,816

From the funds in Specific Appropriation 433, $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 may include factors such as need, size, current wards served, and new or additional wards served.

434	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	296,239	
	FROM ADMINISTRATIVE TRUST FUND . . .		149,000
435	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	48,327	

SECTION 3 - HUMAN SERVICES

436	SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL FROM GENERAL REVENUE FUND	872,350	
	FROM FEDERAL GRANTS TRUST FUND . . .		626,020
437	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	50,092	
438	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	6,731	
	FROM FEDERAL GRANTS TRUST FUND . . .		9,012
TOTAL:	CONSUMER ADVOCATE SERVICES FROM GENERAL REVENUE FUND	7,298,777	
	FROM TRUST FUNDS		3,205,214
	TOTAL POSITIONS	38.00	
	TOTAL ALL FUNDS		10,503,991
TOTAL:	ELDER AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND	129,693,270	
	FROM TRUST FUNDS		166,818,564
	TOTAL POSITIONS	439.50	
	TOTAL ALL FUNDS		296,511,834
	TOTAL APPROVED SALARY RATE	18,498,267	

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE 19,358,623

439	SALARIES AND BENEFITS POSITIONS	387.50	
	FROM GENERAL REVENUE FUND	3,180,167	
	FROM ADMINISTRATIVE TRUST FUND . . .		21,602,065
440	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		1,514,768
	FROM FEDERAL GRANTS TRUST FUND . . .		75,000
441	EXPENSES FROM GENERAL REVENUE FUND	1,915,516	
	FROM ADMINISTRATIVE TRUST FUND . . .		8,061,504
	FROM FEDERAL GRANTS TRUST FUND . . .		60,000
442	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND	3,134,044	
443	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	63,408	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,823,137
444	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .		32,659
445	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,222,032	
	FROM ADMINISTRATIVE TRUST FUND . . .		4,090,408
	FROM FEDERAL GRANTS TRUST FUND . . .		74,019
446	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	94,388	
	FROM ADMINISTRATIVE TRUST FUND . . .		250,669

447	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .		738,731
448	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	10,397	
	FROM ADMINISTRATIVE TRUST FUND . . .		67,336
449	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	34,990	
	FROM ADMINISTRATIVE TRUST FUND . . .		101,295
450	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	2,933,431	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,017,623
451	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM ADMINISTRATIVE TRUST FUND . . .		1,282,859
452	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	12,588,373	
	FROM TRUST FUNDS		45,809,084
	TOTAL POSITIONS	387.50	
	TOTAL ALL FUNDS		58,397,457

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

APPROVED SALARY RATE 10,687,438

453	SALARIES AND BENEFITS POSITIONS	223.50	
	FROM GENERAL REVENUE FUND	1,850,092	
	FROM ADMINISTRATIVE TRUST FUND . . .		255,085
	FROM RAPE CRISIS PROGRAM TRUST FUND		91,867
	FROM TOBACCO SETTLEMENT TRUST FUND .		316,778
	FROM EPILEPSY SERVICES TRUST FUND .		66,775
	FROM FEDERAL GRANTS TRUST FUND . . .		9,679,698
	FROM GRANTS AND DONATIONS TRUST FUND		61,969
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		1,187,299
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		550,402

From the funds in Specific Appropriation 453, $316,778 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.

454	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
455	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
456 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
457 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES		
FROM GENERAL REVENUE FUND	2,107,152	
FROM EPILEPSY SERVICES TRUST FUND .		1,427,831
458 AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS		
FROM GENERAL REVENUE FUND	3,455,424	
459 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM		
FROM GENERAL REVENUE FUND	19,221,512	
460 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT		
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		150,000
461 AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES		
FROM GENERAL REVENUE FUND	10,909,412	
FROM FEDERAL GRANTS TRUST FUND . . .		6,125,846

From the funds in Specific Appropriations 461 and 476, $5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding.

462 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND . . .		69,350
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		25,000
463 SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION		
FROM GENERAL REVENUE FUND	1,900,000	

From the funds in Specific Appropriation 463, the Ounce of Prevention shall identify, fund and evaluate innovative prevention programs for at-risk children and families. The sum of $250,000 shall be used for statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families. The Ounce of Prevention shall contract with a non-profit corporation that provides matching funds in a three to one ratio.

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

From the funds in Specific Appropriation 464, a minimum of 85 percent of the appropriated funds shall be spent on direct client services, program awareness, and communications.

The Department of Health shall award a contract to the current Florida Pregnancy Support Services Program contract management provider for this Specific Appropriation. The contract shall provide for payments to such provider of $400 per month per sub-contracted direct service provider for contract oversight, to include technical and educational support. The department is authorized to spend no more than $50,000 for agency program oversight activities.

465	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	109,642	
	FROM ADMINISTRATIVE TRUST FUND . . .		20,000
	FROM RAPE CRISIS PROGRAM TRUST FUND		500
	FROM FEDERAL GRANTS TRUST FUND . . .		1,614,446
	FROM GRANTS AND DONATIONS TRUST FUND		5,740
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		13,000
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		305,500
466	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	10,003,916	
	FROM ADMINISTRATIVE TRUST FUND . . .		100,000
	FROM RAPE CRISIS PROGRAM TRUST FUND		1,505,421
	FROM FEDERAL GRANTS TRUST FUND . . .		9,217,606
	FROM GRANTS AND DONATIONS TRUST FUND		1,866,445
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		2,075,773
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		119,630

From the funds in Specific Appropriation 466, $2,500,000 from the General Revenue Fund is provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

From the funds in Specific Appropriation 466, $1,237,636 from the Federal Grants Trust Fund is provided to the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

467	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
468	SPECIAL CATEGORIES		
	TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND		
	FROM GENERAL REVENUE FUND	7,850,000	
469	SPECIAL CATEGORIES		
	JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM		
	FROM BIOMEDICAL RESEARCH TRUST FUND		10,000,000
470	SPECIAL CATEGORIES		
	WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM		
	FROM BIOMEDICAL RESEARCH TRUST FUND		10,000,000
471	SPECIAL CATEGORIES		
	HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		12,686
472	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 472, are provided for the Florida Consortium of National Cancer Institute (NCI) Centers Program established in section 381.915, Florida Statutes.

Cancer centers are eligible for Tier 1, Tier 2 and Tier 3 designation to participate in the Florida Consortium of National Cancer Institute (NCI) Centers Program as follows: H. Lee Moffitt Cancer Center and Research Institute is eligible for Tier 1 designation as a NCI-designated comprehensive cancer center; and the University of Miami Sylvester Comprehensive Cancer Center and the University of Florida Health Shands Cancer Hospital are eligible for Tier 3 designation in the Florida Consortium of NCI Centers Program.

473 SPECIAL CATEGORIES
ENDOWED CANCER RESEARCH
FROM GENERAL REVENUE FUND 2,000,000

Funds in Specific Appropriation 473 are provided to the Mayo Clinic Cancer Center of Jacksonville to fund an endowed cancer research chair pursuant to section 381.922(4), Florida Statutes.

474 SPECIAL CATEGORIES
ALZHEIMER RESEARCH
FROM GENERAL REVENUE FUND 3,000,000

Funds in Specific Appropriation 474 are provided for the Ed and Ethel Moore Alzheimer's Disease Research Program established in section 381.82, Florida Statutes.

475 SPECIAL CATEGORIES
GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS
FROM FEDERAL GRANTS TRUST FUND . . . 269,242,843

476 SPECIAL CATEGORIES
FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION
FROM GENERAL REVENUE FUND 6,000,000
FROM FEDERAL GRANTS TRUST FUND . . . 2,500,000

477 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 124,709
FROM FEDERAL GRANTS TRUST FUND . . . 1,777

478 SPECIAL CATEGORIES
WOMEN, INFANTS AND CHILDREN (WIC)
FROM FEDERAL GRANTS TRUST FUND . . . 253,434,235

479 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

480 SPECIAL CATEGORIES
COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM
FROM TOBACCO SETTLEMENT TRUST FUND . 67,819,941

Funds in Specific Appropriation 480 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..... 11,213,866
State & Community Interventions - AHEC..... 5,612,833
Health Communications Interventions..... 22,583,829
Cessation Interventions..... 13,379,358
Cessation Interventions - AHEC..... 7,609,848
Surveillance & Evaluation..... 6,046,198
Administration & Management..... 1,374,009

From the funds in Specific Appropriation 480, the Department of Health 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 of Health

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.

481	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	14,268	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,077
	FROM RAPE CRISIS PROGRAM TRUST FUND		538
	FROM FEDERAL GRANTS TRUST FUND . . .		52,947
	FROM GRANTS AND DONATIONS TRUST FUND		366
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		6,069
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,925
TOTAL:	COMMUNITY HEALTH PROMOTION		
	FROM GENERAL REVENUE FUND	139,922,330	
	FROM TRUST FUNDS		677,068,569
	TOTAL POSITIONS	223.50	
	TOTAL ALL FUNDS		816,990,899

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE 22,644,324

482	SALARIES AND BENEFITS POSITIONS	539.50	
	FROM GENERAL REVENUE FUND	7,820,719	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,115,803
	FROM FEDERAL GRANTS TRUST FUND . . .		13,014,405
	FROM GRANTS AND DONATIONS TRUST FUND		1,833,428
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		59,404
	FROM PLANNING AND EVALUATION TRUST FUND		5,106,327
	FROM RADIATION PROTECTION TRUST FUND		299,618
483	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	52,386	
	FROM ADMINISTRATIVE TRUST FUND . . .		71,060
	FROM FEDERAL GRANTS TRUST FUND . . .		1,186,763
	FROM GRANTS AND DONATIONS TRUST FUND		57,197
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		20,505
	FROM PLANNING AND EVALUATION TRUST FUND		129,707
484	EXPENSES		
	FROM GENERAL REVENUE FUND	1,460,419	
	FROM ADMINISTRATIVE TRUST FUND . . .		964,928
	FROM FEDERAL GRANTS TRUST FUND . . .		10,666,892
	FROM GRANTS AND DONATIONS TRUST FUND		344,592
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		727,934
	FROM PLANNING AND EVALUATION TRUST FUND		12,508,954
	FROM RADIATION PROTECTION TRUST FUND		60,615
485	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

486 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - RYAN WHITE CONSORTIA
FROM FEDERAL GRANTS TRUST FUND . . . 20,754,358

Funds in Specific Appropriation 486 are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of General Revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

487 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - STATEWIDE ACQUIRED
IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS
FROM GENERAL REVENUE FUND 10,463,853

488 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

489 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 52,500
FROM ADMINISTRATIVE TRUST FUND . . . 15,000
FROM FEDERAL GRANTS TRUST FUND . . . 410,024
FROM PLANNING AND EVALUATION TRUST
FUND 100,000

490 LUMP SUM
OFFICE OF COMPASSIONATE USE STAFFING AND
OPERATIONS
POSITIONS 3.00
FROM GRANTS AND DONATIONS TRUST
FUND 368,826

491 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 1,291,055
FROM ADMINISTRATIVE TRUST FUND . . . 335,165
FROM FEDERAL GRANTS TRUST FUND . . . 6,479,690
FROM GRANTS AND DONATIONS TRUST
FUND 838,038
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 609,948
FROM PLANNING AND EVALUATION TRUST
FUND 2,458,489
FROM RADIATION PROTECTION TRUST
FUND 1,500

492 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 2,185,026
FROM FEDERAL GRANTS TRUST FUND . . . 11,896,717

From the funds in Specific Appropriation 492, $654,150 from the General Revenue Fund is provided to increase the current contract expenditure to enhance the legislatively mandated, statewide, population-based Cancer Registry based on the recommendations made by the Florida Cancer Control and Research Advisory Council. Enhancements will include three core functions: strengthen overall registry completeness by including laboratory reports, improvement of quality assurance activities, and improvement of data utilization by creating an automated web-based data request system.

493 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED PROFESSIONAL
SERVICES
FROM GENERAL REVENUE FUND 1,995,141
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 3,000,000

494 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

495 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM GENERAL REVENUE FUND 498,687
FROM OPERATIONS AND MAINTENANCE TRUST FUND 252,395

496 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 221,283
FROM PLANNING AND EVALUATION TRUST FUND 149,190

497 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 31,674
FROM ADMINISTRATIVE TRUST FUND . . . 1,748
FROM FEDERAL GRANTS TRUST FUND . . . 35,702
FROM PLANNING AND EVALUATION TRUST FUND 45,320

498 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 87,326
FROM ADMINISTRATIVE TRUST FUND . . . 9,730
FROM FEDERAL GRANTS TRUST FUND . . . 90,244
FROM GRANTS AND DONATIONS TRUST FUND 10,233
FROM PLANNING AND EVALUATION TRUST FUND 27,603
FROM RADIATION PROTECTION TRUST FUND 1,346

499 SPECIAL CATEGORIES
OUTREACH FOR PREGNANT WOMEN
FROM GENERAL REVENUE FUND 500,000

500 FIXED CAPITAL OUTLAY
FACILITY STUDY
FROM GENERAL REVENUE FUND 250,000

From the funds in Specific Appropriation 500, $250,000 in nonrecurring funds from the General Revenue Fund is provided to support a feasibility study to evaluate the Statewide Public Health Laboratory Services facilities that date from 1954 to 2007 for statewide need and upgrade verses replacement recommendation. The laboratory layouts and functionality no longer adhere to best practices. Results of the study will provide comparative costs and benefits between building new facilities verses a planned renovation or modernization construction program.

TOTAL: DISEASE CONTROL AND HEALTH PROTECTION
FROM GENERAL REVENUE FUND 60,637,650
FROM TRUST FUNDS 115,758,210

TOTAL POSITIONS 542.50
TOTAL ALL FUNDS 176,395,860

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

APPROVED SALARY RATE 417,667,667

501 SALARIES AND BENEFITS POSITIONS 9,962.07
FROM COUNTY HEALTH DEPARTMENT TRUST FUND 523,254,632

502 OTHER PERSONAL SERVICES
FROM COUNTY HEALTH DEPARTMENT TRUST FUND 54,149,586

SECTION 3 - HUMAN SERVICES

503 EXPENSES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 125,957,059

504 AID TO LOCAL GOVERNMENTS
CONTRIBUTION TO COUNTY HEALTH UNITS
FROM GENERAL REVENUE FUND 118,543,260

505 AID TO LOCAL GOVERNMENTS
COMMUNITY HEALTH INITIATIVES
FROM GENERAL REVENUE FUND 2,105,274
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 500,000

506 OPERATING CAPITAL OUTLAY
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 10,235,802

507 LUMP SUM
COUNTY HEALTH DEPARTMENTS
POSITIONS 50.00

508 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 1,809,253

509 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 78,559,007

510 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 27,500

511 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 6,305,145

512 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 3,809,117

513 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 2,955,879

514 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
MAINTENANCE AND REPAIR OF COUNTY HEALTH
DEPARTMENTS
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 7,533,960

TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS
FROM GENERAL REVENUE FUND 120,648,534
FROM TRUST FUNDS 815,096,940

TOTAL POSITIONS 10,012.07
TOTAL ALL FUNDS 935,745,474

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 19,906,515

515 SALARIES AND BENEFITS POSITIONS 439.00
FROM GENERAL REVENUE FUND 1,894,933
FROM ADMINISTRATIVE TRUST FUND . . . 1,078,157
FROM EMERGENCY MEDICAL SERVICES
TRUST FUND 2,488,206

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND . . .		7,196,290
	FROM GRANTS AND DONATIONS TRUST FUND		701,335
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,381,308
	FROM PLANNING AND EVALUATION TRUST FUND		5,769,163
	FROM RADIATION PROTECTION TRUST FUND		5,914,297
516	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		10,000
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		607,471
	FROM FEDERAL GRANTS TRUST FUND . . .		167,657
	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		711,689
	FROM RADIATION PROTECTION TRUST FUND		42,246
517	EXPENSES		
	FROM GENERAL REVENUE FUND	253,070	
	FROM ADMINISTRATIVE TRUST FUND . . .		250,408
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		770,404
	FROM FEDERAL GRANTS TRUST FUND . . .		1,617,520
	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		715,822
	FROM RADIATION PROTECTION TRUST FUND		1,647,943
518	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HEALTH COUNCILS		
	FROM GRANTS AND DONATIONS TRUST FUND		1,006,000
519	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,696,675
520	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		3,181,461
521	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,693	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,300
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		16,932
	FROM FEDERAL GRANTS TRUST FUND . . .		61,466
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		9,000
	FROM PLANNING AND EVALUATION TRUST FUND		28,302
	FROM RADIATION PROTECTION TRUST FUND		56,997
522	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM RADIATION PROTECTION TRUST FUND		210,856

523	SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND . . .		21,143,607
524	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	561,692	
	FROM ADMINISTRATIVE TRUST FUND . . .		240,623
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		515,458
	FROM FEDERAL GRANTS TRUST FUND . . .		1,352,941
	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		1,769,980
	FROM RADIATION PROTECTION TRUST FUND		148,500
525	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,245,536	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,321,507
526	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		21,316,023

Funds in Specific Appropriation 526 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state General Revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

527	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		799,305
528	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	1,000,000	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,676,352
529	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,405,027	
	FROM PLANNING AND EVALUATION TRUST FUND		51,657
	FROM RADIATION PROTECTION TRUST FUND		14,575
530	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
531	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM EMERGENCY MEDICAL SERVICES TRUST FUND		12,093,747
532	SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		4,000,000

533	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . FROM PLANNING AND EVALUATION TRUST FUND . . . . . . FROM RADIATION PROTECTION TRUST FUND	3,837	1,639 55,064 400 47,576 52,241 3,052
534	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . . FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . FROM PLANNING AND EVALUATION TRUST FUND . . . . . . FROM RADIATION PROTECTION TRUST FUND	17,202	3,634 17,535 38,469 4,882 16,482 33,453 29,448
535	SPECIAL CATEGORIES MEDICALLY FRAGILE ENHANCEMENT PAYMENT FROM GENERAL REVENUE FUND	610,020	
536	FIXED CAPITAL OUTLAY HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE FROM RADIATION PROTECTION TRUST FUND		402,150

From the funds in Specific Appropriation 536, $402,150 in nonrecurring funds from the Radiation Protection Trust Fund is provided for the maintenance and repair of the Orlando Health Physics Lab.

TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . . FROM TRUST FUNDS	32,472,290	228,553,654
TOTAL POSITIONS	439.00	
TOTAL ALL FUNDS		261,025,944

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

From the funds in Specific Appropriations 537 through 549, the Department of Health shall provide to the Chair of the Senate Committee on Appropriations, the Chair of the House Appropriations Committee, and the Governor's Office of Policy and Budget monthly surplus-deficit reports projecting the total Children's Medical Services expenditures, by program, for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations.

APPROVED SALARY RATE 23,769,193

537	SALARIES AND BENEFITS POSITIONS 413.00 FROM GENERAL REVENUE FUND . . . . . FROM DONATIONS TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	11,805,697	11,494,787 4,957,846
538	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM DONATIONS TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	140,466	89,063 401,805

539	EXPENSES		
	FROM GENERAL REVENUE FUND	1,312,787	
	FROM DONATIONS TRUST FUND		3,590,549
	FROM FEDERAL GRANTS TRUST FUND . . .		2,672,081
540	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	29,319	
	FROM DONATIONS TRUST FUND		35,629
	FROM FEDERAL GRANTS TRUST FUND . . .		106,825
541	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	27,671,967	
	FROM DONATIONS TRUST FUND		159,393,674
	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 541 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 of Health. 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 541, the Department of Health 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.

542	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND	15,155,434	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,763,295
543	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
544	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,058,501	
545	SPECIAL CATEGORIES		
	POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND	1,591,693	
546	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	848,985	
547	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	43,157,675	
	FROM FEDERAL GRANTS TRUST FUND . . .		23,853,779

From the funds in Specific Appropriation 547, at least 88 percent of funds distributed to Local Early Steps providers must be spent on direct client services.

548	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
549	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	122,408	
	FROM DONATIONS TRUST FUND		88,092
	FROM FEDERAL GRANTS TRUST FUND . . .		36,428
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE FROM GENERAL REVENUE FUND	102,976,941	
	FROM TRUST FUNDS		225,752,642
	TOTAL POSITIONS	413.00	
	TOTAL ALL FUNDS		328,729,583

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE 21,926,923

550	SALARIES AND BENEFITS POSITIONS FROM MEDICAL QUALITY ASSURANCE TRUST FUND	570.00	30,921,006
551	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		238,222
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		5,453,615
552	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
553	OPERATING CAPITAL OUTLAY FROM MEDICAL QUALITY ASSURANCE TRUST FUND		57,604
554	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MEDICAL QUALITY ASSURANCE TRUST FUND		21,000
555	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM MEDICAL QUALITY ASSURANCE TRUST FUND		1,173,452
556	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND		278,624
557	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		213,944
	FROM GRANTS AND DONATIONS TRUST FUND		107,908
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		13,825,119
558	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND		478,768

SECTION 3 - HUMAN SERVICES

559	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM MEDICAL QUALITY ASSURANCE TRUST FUND		339,364
560	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND		337
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		186,806
TOTAL:	MEDICAL QUALITY ASSURANCE FROM TRUST FUNDS		60,391,203
	TOTAL POSITIONS	570.00	
	TOTAL ALL FUNDS		60,391,203

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE 46,018,163

561	SALARIES AND BENEFITS POSITIONS	1,053.00	
	FROM GENERAL REVENUE FUND	619,591	
	FROM FEDERAL GRANTS TRUST FUND . . .		688,653
	FROM U.S. TRUST FUND		66,281,804
562	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	4,996	
	FROM FEDERAL GRANTS TRUST FUND . . .		27,001
	FROM U.S. TRUST FUND		19,391,282
563	EXPENSES		
	FROM GENERAL REVENUE FUND	139,839	
	FROM FEDERAL GRANTS TRUST FUND . . .		198,434
	FROM U.S. TRUST FUND		22,885,330
564	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	4,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		4,000
	FROM U.S. TRUST FUND		1,212,620
565	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	135,331	
	FROM FEDERAL GRANTS TRUST FUND . . .		79,818
	FROM U.S. TRUST FUND		35,481,799
566	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,784	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,784
	FROM U.S. TRUST FUND		334,840
567	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,000
	FROM U.S. TRUST FUND		2,334
568	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,357	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,329
	FROM U.S. TRUST FUND		360,177

TOTAL: DISABILITY BENEFITS DETERMINATION		
FROM GENERAL REVENUE FUND	908,898	
FROM TRUST FUNDS		146,954,205
TOTAL POSITIONS	1,053.00	
TOTAL ALL FUNDS		147,863,103
TOTAL: HEALTH, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	470,155,016	
FROM TRUST FUNDS		2,315,384,507
TOTAL POSITIONS	13,640.57	
TOTAL ALL FUNDS		2,785,539,523
TOTAL APPROVED SALARY RATE	581,978,846	

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

APPROVED SALARY RATE 31,648,398

569	SALARIES AND BENEFITS POSITIONS	978.00	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		46,675,792
570	OTHER PERSONAL SERVICES		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,133,234
571	EXPENSES		
	FROM GRANTS AND DONATIONS TRUST FUND		66,700
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		16,852,223
572	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		25,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,207,694
	FROM STATE HOMES FOR VETERANS TRUST FUND		253,600
573	FOOD PRODUCTS		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,226,561
574	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		81,500
575	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		9,381,854
576	SPECIAL CATEGORIES		
	RECREATIONAL EQUIPMENT AND SUPPLIES		
	FROM GRANTS AND DONATIONS TRUST FUND		72,500
577	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,654,824
578	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		355,460

579 FIXED CAPITAL OUTLAY
STATE NURSING HOME FOR VETERANS - DMS MGD
FROM FEDERAL GRANTS TRUST FUND . . . 7,079,974
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 3,812,294

From the funds in Specific Appropriation 579, $2,363,644 in nonrecurring funds from the Operations and Maintenance Trust Fund and $4,389,624 in nonrecurring funds from the Federal Grants Trust Fund are provided for the continued construction of a seventh State Veterans' Nursing Home in St. Lucie County.

From the funds in Specific Appropriation 579, $1,448,650 in nonrecurring funds from the Operations and Maintenance Trust Fund and $2,690,350 in nonrecurring funds from the Federal Grants Trust Fund are provided for the initial design and construction of an eighth State Veterans' Nursing Home.

580 FIXED CAPITAL OUTLAY
MAINTENANCE AND REPAIR OF STATE-OWNED
RESIDENTIAL FACILITIES FOR VETERANS
FROM STATE HOMES FOR VETERANS
TRUST FUND 1,438,800

TOTAL: VETERANS' HOMES
FROM TRUST FUNDS 96,318,010

TOTAL POSITIONS 978.00
TOTAL ALL FUNDS 96,318,010

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,662,877

581 SALARIES AND BENEFITS POSITIONS 27.50
FROM GENERAL REVENUE FUND 2,272,820
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 92,699

582 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 21,315

583 EXPENSES
FROM GENERAL REVENUE FUND 667,336
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 409,464

584 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 120,512

585 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 110,882
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 458,000

586 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 2,984

587 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 9,488
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 346

588 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM GENERAL REVENUE FUND 10,614

SECTION 3 - HUMAN SERVICES

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND 3,215,951
FROM TRUST FUNDS 960,509

TOTAL POSITIONS 27.50
TOTAL ALL FUNDS 4,176,460

VETERANS' BENEFITS AND ASSISTANCE

APPROVED SALARY RATE 4,538,017

589 SALARIES AND BENEFITS POSITIONS 100.00
FROM GENERAL REVENUE FUND 4,267,692
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 1,720,117

590 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 12,000
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 10,000

591 EXPENSES
FROM GENERAL REVENUE FUND 208,653
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 209,646

592 OPERATING CAPITAL OUTLAY
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 4,000

593 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 2,569
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 704,000

From the funds in Specific Appropriation 593, $700,000 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to competitively procure for a statewide expansion of the Crisis Center Support Line for Veterans.

594 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 14,642
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 14,509

595 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 27,116
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 8,216

TOTAL: VETERANS' BENEFITS AND ASSISTANCE
FROM GENERAL REVENUE FUND 4,532,672
FROM TRUST FUNDS 2,670,488

TOTAL POSITIONS 100.00
TOTAL ALL FUNDS 7,203,160

VETERANS EMPLOYMENT AND TRAINING SERVICES

596 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS ENTREPRENEUR TRAINING
FROM GENERAL REVENUE FUND 500,000

597 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS WORKFORCE TRAINING GRANTS
FOR VETERANS
FROM GENERAL REVENUE FUND 1,000,000

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

SECTION 3 - HUMAN SERVICES

TOTAL: VETERANS EMPLOYMENT AND TRAINING SERVICES		
FROM GENERAL REVENUE FUND	1,844,106	
TOTAL ALL FUNDS		1,844,106
TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	9,592,729	
FROM TRUST FUNDS		99,949,007
TOTAL POSITIONS	1,105.50	
TOTAL ALL FUNDS		109,541,736
TOTAL APPROVED SALARY RATE	37,849,292	
TOTAL OF SECTION 3		
FROM GENERAL REVENUE FUND	9,215,174,126	
FROM TRUST FUNDS		23,974,906,337
TOTAL POSITIONS	31,309.57	
TOTAL ALL FUNDS		33,190,080,463

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 599 through 755, 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 599 through 755 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, 2016, and for which it is determined by the Secretary of the department that there is no longer a need.

PROGRAM: DEPARTMENT ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 22,340,142

599	SALARIES AND BENEFITS POSITIONS 475.00		
	FROM GENERAL REVENUE FUND	20,993,950	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,440,026
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		87,808
600	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	24,523	
	FROM ADMINISTRATIVE TRUST FUND . . .		318,403
601	EXPENSES		
	FROM GENERAL REVENUE FUND	1,025,958	
	FROM ADMINISTRATIVE TRUST FUND . . .		875,320
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,083,200
602	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	20,227	
	FROM ADMINISTRATIVE TRUST FUND . . .		30,160
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		240,600
	FROM FEDERAL GRANTS TRUST FUND . . .		101,840
603	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	53,970	
604	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	535,016	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		200,000
	FROM FEDERAL GRANTS TRUST FUND . . .		347,650
605	SPECIAL CATEGORIES TRANSFER TO GENERAL REVENUE FUND		
	FROM FEDERAL GRANTS TRUST FUND . . .		6,300,000

Funds in Specific Appropriation 605 are from reimbursements from the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.

606	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	532,463	
607	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .		525,394
608	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	38,535	
609	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	7,348,284	
	FROM ADMINISTRATIVE TRUST FUND . . .		49,766
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		102,636
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	30,572,926	
	FROM TRUST FUNDS		13,702,803
	TOTAL POSITIONS 475.00		
	TOTAL ALL FUNDS		44,275,729

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 8,041,253

610	SALARIES AND BENEFITS POSITIONS 161.50 FROM GENERAL REVENUE FUND	9,209,792	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,154,821
611	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	13,500	
612	EXPENSES FROM GENERAL REVENUE FUND	1,011,941	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,357,535
613	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	127,720	
614	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,084,778	
	FROM ADMINISTRATIVE TRUST FUND . . .		7,812
615	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	56,318	
616	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	45,329	
617	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	1,270	
618	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,029	

619	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	9,226,757	
	FROM ADMINISTRATIVE TRUST FUND . . .		58,289
620	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		20,420
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	21,778,434	
	FROM TRUST FUNDS		2,598,877
	TOTAL POSITIONS	161.50	
	TOTAL ALL FUNDS		24,377,311

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 631, and 643, 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 599 through 707, and 721 through 755, support the state's inmate population. These funds and positions are sufficient to provide housing and security for 99,659 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 99,618 inmates. Funds address the expected prison population for Fiscal Year 2016-2017, as projected by the Criminal Justice Estimating Conference.

CUSTODY OPERATIONS

APPROVED SALARY RATE 564,235,561

621	SALARIES AND BENEFITS POSITIONS 14,413.00		
	FROM GENERAL REVENUE FUND	777,685,855	
	FROM FEDERAL GRANTS TRUST FUND . . .		920,167
622	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,724,178	
	FROM GRANTS AND DONATIONS TRUST FUND		91,000
623	EXPENSES		
	FROM GENERAL REVENUE FUND	23,558,558	
	FROM FEDERAL GRANTS TRUST FUND . . .		241,285
	FROM GRANTS AND DONATIONS TRUST FUND		240,389

From the funds in Specific Appropriation 623, $142,900 from recurring General Revenue is provided to the City of Pahokee as payment in lieu of taxes for the Sago Palm facility.

624	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,367,851	
	FROM FEDERAL GRANTS TRUST FUND . . .		600,000
	FROM GRANTS AND DONATIONS TRUST FUND		250,000
625	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	54,394,667	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		567,088
626	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	7,819,916	
	FROM FEDERAL GRANTS TRUST FUND . . .		464,663
627	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	5,050,012	
	FROM FEDERAL GRANTS TRUST FUND . . .		118,172
628	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	1,664,519	
629	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	35,672,016	
	FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND		1,148,049
630	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	6,312,419	
631	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND	137,252,375	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND		1,495,989
632	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	840,167	
633	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	906,954	
	FROM FEDERAL GRANTS TRUST FUND . . .		708
TOTAL:	CUSTODY OPERATIONS FROM GENERAL REVENUE FUND	1,061,249,487	
	FROM TRUST FUNDS		6,137,510
	TOTAL POSITIONS	14,413.00	
	TOTAL ALL FUNDS		1,067,386,997

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

APPROVED SALARY RATE 35,264,508

634	SALARIES AND BENEFITS POSITIONS	813.00	
	FROM GENERAL REVENUE FUND	39,196,031	
	FROM GRANTS AND DONATIONS TRUST FUND		136,413
635	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	367,773	
	FROM GRANTS AND DONATIONS TRUST FUND		32,884
636	EXPENSES FROM GENERAL REVENUE FUND	1,994,239	
	FROM GRANTS AND DONATIONS TRUST FUND		50,703
637	FOOD PRODUCTS FROM GENERAL REVENUE FUND	2,406,265	
	FROM GRANTS AND DONATIONS TRUST FUND		15,841

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

638	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	625,305	
639	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	180,841	
	FROM GRANTS AND DONATIONS TRUST FUND		22,509
640	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	469,295	
641	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,234,102	
642	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	341,923	
643	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND	24,664,194	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND		597,359
644	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	80,162	
645	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,462	
TOTAL:	ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND	74,568,592	
	FROM TRUST FUNDS		855,709
	TOTAL POSITIONS	813.00	
	TOTAL ALL FUNDS		75,424,301

RECEPTION CENTER OPERATIONS

APPROVED SALARY RATE 74,249,259

646	SALARIES AND BENEFITS POSITIONS	1,985.00	
	FROM GENERAL REVENUE FUND	115,191,455	
	FROM FEDERAL GRANTS TRUST FUND . . .		9,543
647	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	874,827	
648	EXPENSES FROM GENERAL REVENUE FUND	3,914,923	
	FROM FEDERAL GRANTS TRUST FUND . . .		31,090
649	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		250,000
650	FOOD PRODUCTS FROM GENERAL REVENUE FUND	6,099,923	
	FROM FEDERAL GRANTS TRUST FUND . . .		32,449
651	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	87,126	
652	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	363,768	
	FROM FEDERAL GRANTS TRUST FUND . . .		46,893

653 SPECIAL CATEGORIES
OVERTIME
FROM GENERAL REVENUE FUND 299,643

654 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 3,788,677

655 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 678,193

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

657 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 15,275

TOTAL: RECEPTION CENTER OPERATIONS
FROM GENERAL REVENUE FUND 131,395,400
FROM TRUST FUNDS 369,975

TOTAL POSITIONS 1,985.00
TOTAL ALL FUNDS 131,765,375

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

APPROVED SALARY RATE 39,099,853

658 SALARIES AND BENEFITS POSITIONS 1,041.00
FROM GENERAL REVENUE FUND 37,411,681
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND 21,917,056
FROM GRANTS AND DONATIONS TRUST
FUND 54,272

659 EXPENSES
FROM GENERAL REVENUE FUND 678,772
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND 731,792
FROM GRANTS AND DONATIONS TRUST
FUND 32,776

660 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 154,907
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND 90,020

661 FOOD PRODUCTS
FROM GENERAL REVENUE FUND 1,104,000

662 LUMP SUM
CORRECTIONAL WORK PROGRAMS
POSITIONS 7.00
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND 540,226

663 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 22,862,654
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND 284,315

Funds and positions in Specific Appropriation 663 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s).

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

665	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	185,998	
666	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,269,719	
667	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	308,420	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		191,099
668	SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND	4,600,000	
669	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	40,356	
670	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,269	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		7,392
TOTAL:	PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION FROM GENERAL REVENUE FUND	68,822,280	
	FROM TRUST FUNDS		23,848,948
	TOTAL POSITIONS	1,048.00	
	TOTAL ALL FUNDS		92,671,228

ROAD PRISON OPERATIONS

APPROVED SALARY RATE 3,881,964

671	SALARIES AND BENEFITS POSITIONS FROM CORRECTIONAL WORK PROGRAM TRUST FUND	95.00	6,027,157
672	EXPENSES FROM CORRECTIONAL WORK PROGRAM TRUST FUND		499,172
673	FOOD PRODUCTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		352,549
674	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CORRECTIONAL WORK PROGRAM TRUST FUND		11,284
675	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND		53,567
676	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		24,666
677	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CORRECTIONAL WORK PROGRAM TRUST FUND		8,341

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ROAD PRISON OPERATIONS			
FROM TRUST FUNDS			6,976,736
TOTAL POSITIONS		95.00	
TOTAL ALL FUNDS			6,976,736

OFFENDER MANAGEMENT AND CONTROL

APPROVED SALARY RATE 46,919,213

678	SALARIES AND BENEFITS POSITIONS	1,304.00	
	FROM GENERAL REVENUE FUND	63,930,300	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		69,912
679	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	304,814	
680	EXPENSES		
	FROM GENERAL REVENUE FUND	2,874,741	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		1,959
681	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	21,578	
682	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	31,653	
683	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	64,719	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		1,655
684	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	166,269	
685	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	22,066	
TOTAL: OFFENDER MANAGEMENT AND CONTROL			
	FROM GENERAL REVENUE FUND	67,416,140	
	FROM TRUST FUNDS		73,526
	TOTAL POSITIONS	1,304.00	
	TOTAL ALL FUNDS		67,489,666

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 8,919,593

686	SALARIES AND BENEFITS POSITIONS	178.00	
	FROM GENERAL REVENUE FUND	12,917,849	
687	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		75,000
688	EXPENSES		
	FROM GENERAL REVENUE FUND	1,731,528	
	FROM GRANTS AND DONATIONS TRUST FUND		226,785
	FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND		1,678,250
689	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	256,642	
690	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,307,104	

From funds in Specific Appropriation 690, $1,000,000 in recurring General Revenue is provided to continue the victim notification system (VINE).

691 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 100,080

692 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 114,940

693 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 1,770

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND 17,429,913
FROM TRUST FUNDS 1,980,035

TOTAL POSITIONS 178.00
TOTAL ALL FUNDS 19,409,948

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

APPROVED SALARY RATE 19,400,138

694 SALARIES AND BENEFITS POSITIONS 555.00
FROM GENERAL REVENUE FUND 25,895,636

695 EXPENSES
FROM GENERAL REVENUE FUND 86,069,300

696 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 364,154

697 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND 3,956,470

698 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 7,058,135

699 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND 4,198,894

700 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 36,771

701 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 13,300

702 FIXED CAPITAL OUTLAY
CORRECTIONAL FACILITIES - LEASE PURCHASE
FROM GENERAL REVENUE FUND 60,043,584

Funds in Specific Appropriation 702 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

Bay Correctional Facility, Moore Haven Correctional Facility (Glades County), South Bay Correctional Facility (Palm Beach County), Graceville Correctional Facility (Jackson County), 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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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).

703	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM GENERAL REVENUE FUND	750,000	
704	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND	22,373,288	
705	FIXED CAPITAL OUTLAY IMPROVEMENTS TO SECURITY SYSTEMS FROM GENERAL REVENUE FUND	5,712,150	
706	FIXED CAPITAL OUTLAY CORRECTION, ENVIRONMENTAL DEFICIENCIES FROM GENERAL REVENUE FUND	1,625,000	
707	FIXED CAPITAL OUTLAY NEW AND EXPANDED ADMINISTRATIVE AND SUPPORT FACILITIES FROM GENERAL REVENUE FUND	5,500,000	
TOTAL:	CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR FROM GENERAL REVENUE FUND	223,596,682	
	TOTAL POSITIONS	555.00	
	TOTAL ALL FUNDS		223,596,682

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

APPROVED SALARY RATE 117,296,766

708	SALARIES AND BENEFITS POSITIONS 2,791.00 FROM GENERAL REVENUE FUND	164,626,257	
	FROM FEDERAL GRANTS TRUST FUND . . .		170,391
709	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	60,945	
710	EXPENSES FROM GENERAL REVENUE FUND	9,767,529	
	FROM FEDERAL GRANTS TRUST FUND . . .		64,717
711	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	256,941	
712	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	770,748	
713	SPECIAL CATEGORIES BUILDING/OFFICE RENT PAYMENTS FROM GENERAL REVENUE FUND	12,214,031	
714	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	140,324	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 715   SPECIAL CATEGORIES
       RISK MANAGEMENT INSURANCE
        FROM GENERAL REVENUE FUND  . . . . .        4,525,932

 716   SPECIAL CATEGORIES
       SALARY INCENTIVE PAYMENTS
        FROM GENERAL REVENUE FUND  . . . . .          565,414

 717   SPECIAL CATEGORIES
       ELECTRONIC MONITORING
        FROM GENERAL REVENUE FUND  . . . . .        9,122,916

 718   SPECIAL CATEGORIES
       LEASE OR LEASE-PURCHASE OF EQUIPMENT
        FROM GENERAL REVENUE FUND  . . . . .          250,104

TOTAL: COMMUNITY SUPERVISION
       FROM GENERAL REVENUE FUND . . . . . .      202,301,141
       FROM TRUST FUNDS  . . . . . . . . . .                          235,108

         TOTAL POSITIONS . . . . . . . . . .    2,791.00
         TOTAL ALL FUNDS . . . . . . . . . .                      202,536,249

COMMUNITY FACILITY OPERATIONS

 719   SPECIAL CATEGORIES
       CONTRACTED SERVICES
        FROM GENERAL REVENUE FUND  . . . . .        2,462,983

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

TOTAL: COMMUNITY FACILITY OPERATIONS
       FROM GENERAL REVENUE FUND . . . . . .        3,163,126

         TOTAL ALL FUNDS . . . . . . . . . .                        3,163,126

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

     APPROVED SALARY RATE          6,760,737

 721   SALARIES AND BENEFITS       POSITIONS      136.50
        FROM GENERAL REVENUE FUND  . . . . .        8,164,339
        FROM FEDERAL GRANTS TRUST FUND . . .                            384,189

 722   OTHER PERSONAL SERVICES
        FROM GENERAL REVENUE FUND  . . . . .          333,045
        FROM FEDERAL GRANTS TRUST FUND . . .                            104,207

 723   EXPENSES
        FROM GENERAL REVENUE FUND  . . . . .        1,498,900
        FROM FEDERAL GRANTS TRUST FUND . . .                            201,494

 724   OPERATING CAPITAL OUTLAY
        FROM FEDERAL GRANTS TRUST FUND . . .                             27,019

 725   SPECIAL CATEGORIES
       RISK MANAGEMENT INSURANCE
        FROM GENERAL REVENUE FUND  . . . . .          895,970

 726   SPECIAL CATEGORIES
       INMATE HEALTH SERVICES
        FROM GENERAL REVENUE FUND  . . . . .      301,751,639

 727   SPECIAL CATEGORIES
       TREATMENT OF INMATES - GENERAL DRUGS
        FROM GENERAL REVENUE FUND  . . . . .       29,572,427

 728   SPECIAL CATEGORIES
       TREATMENT OF INMATES - PSYCHOTROPIC DRUGS
        FROM GENERAL REVENUE FUND  . . . . .        4,818,876
```

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

729	SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND	33,628,383	
730	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	100	
731	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	284,701	
TOTAL:	INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	380,948,380	
	FROM TRUST FUNDS		716,909
	TOTAL POSITIONS	136.50	
	TOTAL ALL FUNDS		381,665,289

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

APPROVED SALARY RATE 1,609,867

732	SALARIES AND BENEFITS POSITIONS	33.00	
	FROM GENERAL REVENUE FUND	1,631,872	
	FROM FEDERAL GRANTS TRUST FUND . . .		807,223
733	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		47,762
734	EXPENSES FROM GENERAL REVENUE FUND	68,648	
	FROM FEDERAL GRANTS TRUST FUND . . .		622,865
735	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		45,600
736	SPECIAL CATEGORIES CONTRACT DRUG ABUSE SERVICES FROM GENERAL REVENUE FUND	15,863,682	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,072,341
737	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	2,900	
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES FROM GENERAL REVENUE FUND	17,567,102	
	FROM TRUST FUNDS		4,595,791
	TOTAL POSITIONS	33.00	
	TOTAL ALL FUNDS		22,162,893

BASIC EDUCATION SKILLS

APPROVED SALARY RATE 14,499,020

738	SALARIES AND BENEFITS POSITIONS	317.00	
	FROM GENERAL REVENUE FUND	13,200,512	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,655,464
739	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	2,082,769	
	FROM FEDERAL GRANTS TRUST FUND . . .		608,269
740	EXPENSES FROM GENERAL REVENUE FUND	1,564,563	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,933,823

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

741	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		472,386
742	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,885,096	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,402,052
743	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	112,636	
744	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	20,888	
745	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,510	
	FROM FEDERAL GRANTS TRUST FUND . . .		943
TOTAL:	BASIC EDUCATION SKILLS		
	FROM GENERAL REVENUE FUND	20,878,974	
	FROM TRUST FUNDS		7,072,937
	TOTAL POSITIONS	317.00	
	TOTAL ALL FUNDS		27,951,911

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

APPROVED SALARY RATE 3,426,816

746	SALARIES AND BENEFITS POSITIONS	59.00	
	FROM GENERAL REVENUE FUND	3,931,384	
	FROM FEDERAL GRANTS TRUST FUND . . .		466,981
747	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,160,469	
748	EXPENSES		
	FROM GENERAL REVENUE FUND	372,770	
	FROM FEDERAL GRANTS TRUST FUND . . .		119,152
749	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,000
750	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,822,432	
	FROM FEDERAL GRANTS TRUST FUND . . .		324,848
751	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	20,544	
752	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,397	
TOTAL:	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT		
	FROM GENERAL REVENUE FUND	11,309,996	
	FROM TRUST FUNDS		913,981
	TOTAL POSITIONS	59.00	
	TOTAL ALL FUNDS		12,223,977

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION,
AND TREATMENT SERVICES

753	EXPENSES		
	FROM GENERAL REVENUE FUND	300,000	
754	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,993,762	
755	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS		
	FROM GENERAL REVENUE FUND	20,815,882	
	FROM FEDERAL GRANTS TRUST FUND . . .		550,000
TOTAL:	COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES		
	FROM GENERAL REVENUE FUND	25,109,644	
	FROM TRUST FUNDS		550,000
	TOTAL ALL FUNDS		25,659,644
TOTAL:	CORRECTIONS, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	2,358,108,217	
	FROM TRUST FUNDS		70,628,845
	TOTAL POSITIONS	24,364.00	
	TOTAL ALL FUNDS		2,428,737,062
	TOTAL APPROVED SALARY RATE	965,944,690	

FLORIDA COMMISSION ON OFFENDER REVIEW

PROGRAM: POST-INCARCERATION ENFORCEMENT AND
VICTIMS RIGHTS

APPROVED SALARY RATE 5,944,452

756	SALARIES AND BENEFITS POSITIONS	132.00	
	FROM GENERAL REVENUE FUND	7,796,282	
	FROM FEDERAL GRANTS TRUST FUND . . .		60,558
757	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	518,548	
758	EXPENSES		
	FROM GENERAL REVENUE FUND	833,563	
759	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	16,771	
760	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	250,000	
761	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	39,866	
762	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	19,800	
763	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	50,404	
764	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	303,887	

TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS
FROM GENERAL REVENUE FUND 9,829,121
FROM TRUST FUNDS 60,558

TOTAL POSITIONS 132.00
TOTAL ALL FUNDS 9,889,679

TOTAL: FLORIDA COMMISSION ON OFFENDER REVIEW
FROM GENERAL REVENUE FUND 9,829,121
FROM TRUST FUNDS 60,558

TOTAL POSITIONS 132.00
TOTAL ALL FUNDS 9,889,679
TOTAL APPROVED SALARY RATE 5,944,452

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 4,049,048

765 SALARIES AND BENEFITS POSITIONS 85.00
FROM GENERAL REVENUE FUND 5,456,148

766 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 29,572

767 EXPENSES
FROM GENERAL REVENUE FUND 512,197
FROM GRANTS AND DONATIONS TRUST FUND 15,900

768 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 20,000

769 LUMP SUM
WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS
POSITIONS 14.00

The positions in Specific Appropriation 769 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2016-2017 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.

770 SPECIAL CATEGORIES
GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL
FROM GENERAL REVENUE FUND 342,160
FROM GRANTS AND DONATIONS TRUST FUND 300,000

771 SPECIAL CATEGORIES
SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS
FROM GENERAL REVENUE FUND 2,947,591

772 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 143,000

773 SPECIAL CATEGORIES
LEGAL REPRESENTATION FOR DEPENDENT CHILDREN WITH SPECIAL NEEDS
FROM GENERAL REVENUE FUND 2,022,500

774	SPECIAL CATEGORIES PAYMENTS FOR QUALIFIED TRANSPORTATION BENEFITS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND		750,000
775	SPECIAL CATEGORIES PUBLIC DEFENDER DUE PROCESS COSTS FROM GENERAL REVENUE FUND	19,263,034	
776	SPECIAL CATEGORIES CHILD DEPENDENCY AND CIVIL CONFLICT CASE FROM GENERAL REVENUE FUND	13,200,000	
777	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	19,134	
778	SPECIAL CATEGORIES POST-CONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND	1,084,310	
779	SPECIAL CATEGORIES ATTORNEY PAYMENTS OVER FLAT FEE FROM GENERAL REVENUE FUND	6,700,000	
780	SPECIAL CATEGORIES CRIMINAL CONFLICT CASE COSTS FROM GENERAL REVENUE FUND	24,623,127	
781	SPECIAL CATEGORIES STATE ATTORNEY DUE PROCESS COSTS FROM GENERAL REVENUE FUND	10,266,646	
782	SPECIAL CATEGORIES CRIMINAL CONFLICT AND DEPENDENCY COUNSEL LIABILITY FROM GENERAL REVENUE FUND	500,000	
783	SPECIAL CATEGORIES STATE ATTORNEY AND PUBLIC DEFENDER TRAINING FROM GENERAL REVENUE FUND	33,529	
	FROM GRANTS AND DONATIONS TRUST FUND		3,000
784	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	600	
785	SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND FROM GENERAL REVENUE FUND	1,000,000	
786	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,447,984	
	FROM CHILD SUPPORT TRUST FUND . . .		74,498
	FROM GRANTS AND DONATIONS TRUST FUND		120,059
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		34,955
787	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	10,289	

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND 90,621,821
FROM TRUST FUNDS 1,298,412

TOTAL POSITIONS 99.00
TOTAL ALL FUNDS 91,920,233

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

APPROVED SALARY RATE 27,401,213

788 SALARIES AND BENEFITS POSITIONS 714.50
FROM GENERAL REVENUE FUND 36,054,476

Funds and positions in Specific Appropriations 788 through 797, 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 proceedings as authorized by law.

789 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 1,565,681
FROM GRANTS AND DONATIONS TRUST FUND 150,000

790 EXPENSES
FROM GENERAL REVENUE FUND 1,621,332
FROM GRANTS AND DONATIONS TRUST FUND 50,249

791 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 146,021
FROM GRANTS AND DONATIONS TRUST FUND 10,000

792 SPECIAL CATEGORIES
GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH
FROM GENERAL REVENUE FUND 992,656

793 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 2,992,623
FROM GRANTS AND DONATIONS TRUST FUND 110,000

794 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 539,414

795 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 162,196

796 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND 42,057

797 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 44,363,644
FROM TRUST FUNDS 320,249

TOTAL POSITIONS 714.50
TOTAL ALL FUNDS 44,683,893

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 798 through 918. Funding for this office shall not exceed $450,000 from the State Attorneys Revenue Trust Fund.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,629,294

798	SALARIES AND BENEFITS POSITIONS 231.75		
	FROM GENERAL REVENUE FUND	12,370,217	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,910,085
	FROM GRANTS AND DONATIONS TRUST FUND		439,242
799	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	30,415	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		95,987
800	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	856,495	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		30,000
	FROM GRANTS AND DONATIONS TRUST FUND		1,215
801	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	30,719	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		100,367
802	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	9,874	
803	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	13,312,282	
	FROM TRUST FUNDS		2,576,896
	TOTAL POSITIONS	231.75	
	TOTAL ALL FUNDS		15,889,178

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,991,247

804	SALARIES AND BENEFITS POSITIONS 116.00		
	FROM GENERAL REVENUE FUND	7,115,120	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		790,533
	FROM GRANTS AND DONATIONS TRUST FUND		506,836
805	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	28,406	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		145,552
806	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	353,565	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		149,139
	FROM GRANTS AND DONATIONS TRUST FUND		1,500
807	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		26,439
808	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,093	

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 809   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 . . . . . .        7,505,184
       FROM TRUST FUNDS  . . . . . . . . . .                            1,622,999

         TOTAL POSITIONS . . . . . . . . . .      116.00
         TOTAL ALL FUNDS . . . . . . . . . .                            9,128,183

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

     APPROVED SALARY RATE          3,659,411

 810   SALARIES AND BENEFITS       POSITIONS       71.00
        FROM GENERAL REVENUE FUND  . . . . .        4,169,704
        FROM STATE ATTORNEYS REVENUE TRUST
         FUND  . . . . . . . . . . . . . . .                              568,014
        FROM GRANTS AND DONATIONS TRUST
         FUND  . . . . . . . . . . . . . . .                              269,844

 811   OTHER PERSONAL SERVICES
        FROM GENERAL REVENUE FUND  . . . . .            7,857
        FROM STATE ATTORNEYS REVENUE TRUST
         FUND  . . . . . . . . . . . . . . .                                6,372
        FROM GRANTS AND DONATIONS TRUST
         FUND  . . . . . . . . . . . . . . .                                5,068

 812   SPECIAL CATEGORIES
       STATE ATTORNEY OPERATING EXPENDITURES
        FROM GENERAL REVENUE FUND  . . . . .          179,966
        FROM STATE ATTORNEYS REVENUE TRUST
         FUND  . . . . . . . . . . . . . . .                               27,204
        FROM GRANTS AND DONATIONS TRUST
         FUND  . . . . . . . . . . . . . . .                               76,701

 813   SPECIAL CATEGORIES
       RISK MANAGEMENT INSURANCE
        FROM GENERAL REVENUE FUND  . . . . .           10,971
        FROM GRANTS AND DONATIONS TRUST
         FUND  . . . . . . . . . . . . . . .                               28,392

 814   SPECIAL CATEGORIES
       SALARY INCENTIVE PAYMENTS
        FROM GENERAL REVENUE FUND  . . . . .            8,034

 815   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 . . . . . .        4,411,532
       FROM TRUST FUNDS  . . . . . . . . . .                              981,595

         TOTAL POSITIONS . . . . . . . . . .       71.00
         TOTAL ALL FUNDS . . . . . . . . . .                            5,393,127

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

     APPROVED SALARY RATE         18,243,725

 816   SALARIES AND BENEFITS       POSITIONS      371.00
        FROM GENERAL REVENUE FUND  . . . . .       20,481,263
        FROM STATE ATTORNEYS REVENUE TRUST
         FUND  . . . . . . . . . . . . . . .                            3,119,702
        FROM GRANTS AND DONATIONS TRUST
         FUND  . . . . . . . . . . . . . . .                            1,104,274

 817   OTHER PERSONAL SERVICES
        FROM GENERAL REVENUE FUND  . . . . .          139,844
        FROM STATE ATTORNEYS REVENUE TRUST
         FUND  . . . . . . . . . . . . . . .                                5,090
        FROM FORFEITURE AND INVESTIGATIVE
         SUPPORT TRUST FUND  . . . . . . . .                               55,000
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		33,189
818	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	279,262	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		335,658
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		110,800
	FROM GRANTS AND DONATIONS TRUST FUND		14,800
819	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	18,689	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		118,383
820	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	11,404	
821	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	20,936,612	
	FROM TRUST FUNDS		4,896,896
	TOTAL POSITIONS	371.00	
	TOTAL ALL FUNDS		25,833,508

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 12,769,911

822	SALARIES AND BENEFITS POSITIONS	239.00	
	FROM GENERAL REVENUE FUND	15,073,665	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		2,109,942
	FROM GRANTS AND DONATIONS TRUST FUND		1,052,867
823	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	60,599	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		37,063
	FROM GRANTS AND DONATIONS TRUST FUND		93,131
824	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	488,267	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		61,250
825	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	27,900	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		44,595
826	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	15,740	
827	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	41,500	

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TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT
       FROM GENERAL REVENUE FUND . . . . . .       15,707,671
       FROM TRUST FUNDS  . . . . . . . . . .                        3,398,848

         TOTAL POSITIONS . . . . . . . . . .      239.00
         TOTAL ALL FUNDS . . . . . . . . . .                       19,106,519

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

     APPROVED SALARY RATE         23,526,513

 828   SALARIES AND BENEFITS       POSITIONS      475.00
        FROM GENERAL REVENUE FUND  . . . . .       25,682,460
        FROM STATE ATTORNEYS REVENUE TRUST
         FUND  . . . . . . . . . . . . . . .                        3,357,806
        FROM GRANTS AND DONATIONS TRUST
         FUND  . . . . . . . . . . . . . . .                        3,524,873

 829   OTHER PERSONAL SERVICES
        FROM GENERAL REVENUE FUND  . . . . .           86,869
        FROM GRANTS AND DONATIONS TRUST
         FUND  . . . . . . . . . . . . . . .                           34,737

 830   SPECIAL CATEGORIES
       STATE ATTORNEY OPERATING EXPENDITURES
        FROM GENERAL REVENUE FUND  . . . . .          476,061
        FROM STATE ATTORNEYS REVENUE TRUST
         FUND  . . . . . . . . . . . . . . .                          232,453
        FROM GRANTS AND DONATIONS TRUST
         FUND  . . . . . . . . . . . . . . .                          569,866

 831   SPECIAL CATEGORIES
       RISK MANAGEMENT INSURANCE
        FROM STATE ATTORNEYS REVENUE TRUST
         FUND  . . . . . . . . . . . . . . .                           89,598

 832   SPECIAL CATEGORIES
       SALARY INCENTIVE PAYMENTS
        FROM GENERAL REVENUE FUND  . . . . .           22,724

 833   SPECIAL CATEGORIES
       LEASE OR LEASE-PURCHASE OF EQUIPMENT
        FROM GENERAL REVENUE FUND  . . . . .            2,520

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT
       FROM GENERAL REVENUE FUND . . . . . .       26,270,634
       FROM TRUST FUNDS  . . . . . . . . . .                        7,809,333

         TOTAL POSITIONS . . . . . . . . . .      475.00
         TOTAL ALL FUNDS . . . . . . . . . .                       34,079,967

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL
CIRCUIT

     APPROVED SALARY RATE         11,697,154

 834   SALARIES AND BENEFITS       POSITIONS      242.00
        FROM GENERAL REVENUE FUND  . . . . .       13,589,813
        FROM STATE ATTORNEYS REVENUE TRUST
         FUND  . . . . . . . . . . . . . . .                        2,129,192
        FROM GRANTS AND DONATIONS TRUST
         FUND  . . . . . . . . . . . . . . .                          294,720

 835   OTHER PERSONAL SERVICES
        FROM GENERAL REVENUE FUND  . . . . .           39,274
        FROM STATE ATTORNEYS REVENUE TRUST
         FUND  . . . . . . . . . . . . . . .                           73,887
        FROM GRANTS AND DONATIONS TRUST
         FUND  . . . . . . . . . . . . . . .                            9,980

 836   SPECIAL CATEGORIES
       STATE ATTORNEY OPERATING EXPENDITURES
        FROM GENERAL REVENUE FUND  . . . . .          588,416
        FROM STATE ATTORNEYS REVENUE TRUST
         FUND  . . . . . . . . . . . . . . .                          342,348
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837	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	32,550	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		55,079
838	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	6,094	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		17,620
	FROM GRANTS AND DONATIONS TRUST FUND		2,380
839	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	32,381	
TOTAL:	PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	14,288,528	
	FROM TRUST FUNDS		2,925,206
	TOTAL POSITIONS	242.00	
	TOTAL ALL FUNDS		17,213,734

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,575,938

840	SALARIES AND BENEFITS POSITIONS	138.00	
	FROM GENERAL REVENUE FUND	7,934,129	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		865,920
	FROM GRANTS AND DONATIONS TRUST FUND		410,535
841	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	51,558	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		58,677
	FROM GRANTS AND DONATIONS TRUST FUND		34,329
842	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	284,761	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		21,406
	FROM GRANTS AND DONATIONS TRUST FUND		9,040
843	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	42,322	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		20,653
844	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	13,506	
845	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	8,333,582	
	FROM TRUST FUNDS		1,420,560
	TOTAL POSITIONS	138.00	
	TOTAL ALL FUNDS		9,754,142

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 18,807,465

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

846	SALARIES AND BENEFITS POSITIONS	364.50	
	FROM GENERAL REVENUE FUND	22,270,574	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,420,095
	FROM GRANTS AND DONATIONS TRUST FUND		1,859,699
847	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	140,793	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		291,200
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		241,817
	FROM GRANTS AND DONATIONS TRUST FUND		1,000
848	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	872,682	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		197,029
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		279,234
	FROM GRANTS AND DONATIONS TRUST FUND		18,966
849	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,584	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		152,019
850	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	26,486	
851	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	23,372,535	
	FROM TRUST FUNDS		4,461,059
	TOTAL POSITIONS	364.50	
	TOTAL ALL FUNDS		27,833,594

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,912,291

852	SALARIES AND BENEFITS POSITIONS	228.00	
	FROM GENERAL REVENUE FUND	12,079,534	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		4,041,984
	FROM GRANTS AND DONATIONS TRUST FUND		1,128,181
853	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	46,728	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		86,742
	FROM GRANTS AND DONATIONS TRUST FUND		33,018
854	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	185,530	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		218,879
	FROM GRANTS AND DONATIONS TRUST FUND		212,872
855	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	122	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND		49,480
	FROM GRANTS AND DONATIONS TRUST FUND		5,500
856	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	14,365	
857	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	12,358,311	
	FROM TRUST FUNDS		5,784,012
	TOTAL POSITIONS	228.00	
	TOTAL ALL FUNDS		18,142,323

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 56,104,692

858	SALARIES AND BENEFITS POSITIONS 1,278.00 FROM GENERAL REVENUE FUND	47,679,777	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		4,742,169
	FROM CHILD SUPPORT TRUST FUND . . .		19,929,556
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		223,824
	FROM GRANTS AND DONATIONS TRUST FUND		3,345,205
859	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	242,030	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		154,922
	FROM CHILD SUPPORT TRUST FUND . . .		752,372
	FROM GRANTS AND DONATIONS TRUST FUND		85,131
860	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	773,140	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		435,078
	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
861	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	340,912	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		405,508
	FROM CHILD SUPPORT TRUST FUND . . .		370,316
862	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	22,221	
863	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	3,600	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 49,061,680
FROM TRUST FUNDS 35,271,949

TOTAL POSITIONS 1,278.00
TOTAL ALL FUNDS 84,333,629

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 9,028,068

864 SALARIES AND BENEFITS POSITIONS 182.00
FROM GENERAL REVENUE FUND 11,255,949
FROM STATE ATTORNEYS REVENUE TRUST FUND 1,386,926
FROM GRANTS AND DONATIONS TRUST FUND 147,884

865 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 23,211

866 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 408,517
FROM STATE ATTORNEYS REVENUE TRUST FUND 89,785

867 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 38,173
FROM STATE ATTORNEYS REVENUE TRUST FUND 25,763

868 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 7,461

869 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 11,735,678
FROM TRUST FUNDS 1,650,358

TOTAL POSITIONS 182.00
TOTAL ALL FUNDS 13,386,036

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 17,554,848

870 SALARIES AND BENEFITS POSITIONS 357.00
FROM GENERAL REVENUE FUND 20,652,390
FROM STATE ATTORNEYS REVENUE TRUST FUND 2,830,863
FROM GRANTS AND DONATIONS TRUST FUND 1,437,432

871 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 69,228
FROM STATE ATTORNEYS REVENUE TRUST FUND 11,122
FROM GRANTS AND DONATIONS TRUST FUND 7,755

872 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 583,790
FROM STATE ATTORNEYS REVENUE TRUST FUND 191,880
FROM GRANTS AND DONATIONS TRUST FUND 81,630

873 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 48,882
FROM STATE ATTORNEYS REVENUE TRUST
FUND 33,613

874 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 12,027

875 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 7,980

TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 21,374,297
FROM TRUST FUNDS 4,594,295

TOTAL POSITIONS 357.00
TOTAL ALL FUNDS 25,968,592

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,001,165

876 SALARIES AND BENEFITS POSITIONS 123.00
FROM GENERAL REVENUE FUND 7,351,007
FROM STATE ATTORNEYS REVENUE TRUST
FUND 803,732
FROM GRANTS AND DONATIONS TRUST
FUND 430,055

877 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 9,899
FROM STATE ATTORNEYS REVENUE TRUST
FUND 97,074

878 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 238,320
FROM STATE ATTORNEYS REVENUE TRUST
FUND 12,518

879 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE ATTORNEYS REVENUE TRUST
FUND 54,769

880 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 7,697

881 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 7,609,218
FROM TRUST FUNDS 1,398,148

TOTAL POSITIONS 123.00
TOTAL ALL FUNDS 9,007,366

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 16,884,307

882 SALARIES AND BENEFITS POSITIONS 327.00
FROM GENERAL REVENUE FUND 19,587,939
FROM STATE ATTORNEYS REVENUE TRUST
FUND 2,395,166
FROM FORFEITURE AND INVESTIGATIVE
SUPPORT TRUST FUND 14,527

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		1,181,805
883	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	74,365	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		61,018
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		100,000
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
884	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	601,694	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		198,129
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		61,459
	FROM GRANTS AND DONATIONS TRUST FUND		26,000
885	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		120,354
886	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	10,569	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,000
887	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	20,284,567	
	FROM TRUST FUNDS		4,224,458
	TOTAL POSITIONS	327.00	
	TOTAL ALL FUNDS		24,509,025

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,188,385

888	SALARIES AND BENEFITS POSITIONS	62.00	
	FROM GENERAL REVENUE FUND	3,785,259	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		420,302
	FROM GRANTS AND DONATIONS TRUST FUND		208,169
889	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,490	
	FROM GRANTS AND DONATIONS TRUST FUND		76,054
890	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
891	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		30,119

892 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 7,041

893 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 3,615

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 3,946,454
FROM TRUST FUNDS 895,667

TOTAL POSITIONS 62.00
TOTAL ALL FUNDS 4,842,121

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 24,927,445

894 SALARIES AND BENEFITS POSITIONS 511.00
FROM GENERAL REVENUE FUND 30,666,187
FROM STATE ATTORNEYS REVENUE TRUST FUND 3,581,316
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 717,825
FROM GRANTS AND DONATIONS TRUST FUND 1,637,991

895 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 118,016
FROM STATE ATTORNEYS REVENUE TRUST FUND 4,072
FROM GRANTS AND DONATIONS TRUST FUND 122,864

896 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 789,116
FROM STATE ATTORNEYS REVENUE TRUST FUND 166,244
FROM GRANTS AND DONATIONS TRUST FUND 34,655

897 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 210,662
FROM STATE ATTORNEYS REVENUE TRUST FUND 131,269

898 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 23,491

899 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 121,483

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 31,928,955
FROM TRUST FUNDS 6,396,236

TOTAL POSITIONS 511.00
TOTAL ALL FUNDS 38,325,191

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 14,506,761

900 SALARIES AND BENEFITS POSITIONS 294.00
FROM GENERAL REVENUE FUND 17,125,168
FROM STATE ATTORNEYS REVENUE TRUST FUND 2,062,235

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		1,010,455
901	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,100	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		19,988
	FROM GRANTS AND DONATIONS TRUST FUND		12,512
902	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	500,000	
903	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	510,738	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		38,459
	FROM GRANTS AND DONATIONS TRUST FUND		64,924
904	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,470	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		40,756
	FROM GRANTS AND DONATIONS TRUST FUND		6,231
905	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	9,587	
906	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	18,209,193	
	FROM TRUST FUNDS		3,255,560
	TOTAL POSITIONS	294.00	
	TOTAL ALL FUNDS		21,464,753

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 8,021,745

907	SALARIES AND BENEFITS POSITIONS	166.00	
	FROM GENERAL REVENUE FUND	9,295,260	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,282,906
	FROM GRANTS AND DONATIONS TRUST FUND		426,428
908	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,414	
	FROM GRANTS AND DONATIONS TRUST FUND		161,265
909	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	267,700	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		19,588
	FROM GRANTS AND DONATIONS TRUST FUND		44,262
910	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	10,333	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		30,151

911	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	8,764	
912	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	2,798	
913	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	9,604,269	
	FROM TRUST FUNDS		2,164,935
	TOTAL POSITIONS	166.00	
	TOTAL ALL FUNDS		11,769,204

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

APPROVED SALARY RATE 14,660,216

914	SALARIES AND BENEFITS POSITIONS	313.00	
	FROM GENERAL REVENUE FUND	17,374,119	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,443,806
	FROM GRANTS AND DONATIONS TRUST FUND		1,560,757
915	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	52,100	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		85,767
	FROM GRANTS AND DONATIONS TRUST FUND		92,575
916	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	800,910	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		144,087
	FROM GRANTS AND DONATIONS TRUST FUND		46,813
917	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	33,084	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		67,487
918	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	21,024	
TOTAL:	PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	18,281,237	
	FROM TRUST FUNDS		3,441,292
	TOTAL POSITIONS	313.00	
	TOTAL ALL FUNDS		21,722,529

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 Appropriation 919 through 1041. Funding for this office shall not exceed $450,000 from the Indigent Criminal Defense Trust Fund.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,922,787

919	SALARIES AND BENEFITS POSITIONS 120.00		
	FROM GENERAL REVENUE FUND	7,384,243	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		211,234
	FROM GRANTS AND DONATIONS TRUST FUND		137,662
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		857,194
920	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,604	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		120,360
921	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
922	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	9,951	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		30,821
923	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	7,612,774	
	FROM TRUST FUNDS		1,554,400
	TOTAL POSITIONS	120.00	
	TOTAL ALL FUNDS		9,167,174

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,233,908

924	SALARIES AND BENEFITS POSITIONS 85.00		
	FROM GENERAL REVENUE FUND	5,159,425	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		207,772
	FROM GRANTS AND DONATIONS TRUST FUND		107,663
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		337,792
925	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	26,538	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		107,319
926	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	153,981	
	FROM GRANTS AND DONATIONS TRUST FUND		1,677
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		114,267
927	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,862	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		32,500

928 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 5,352,423
FROM TRUST FUNDS 908,990

TOTAL POSITIONS 85.00
TOTAL ALL FUNDS 6,261,413

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,973,528

929 SALARIES AND BENEFITS POSITIONS 31.00
FROM GENERAL REVENUE FUND 2,438,640
FROM PUBLIC DEFENDERS REVENUE TRUST FUND 83,773
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 206,801

930 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 251
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 169,901

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

932 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 73,392
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 32,531

933 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 4,447

934 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 12,560

TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 2,524,843
FROM TRUST FUNDS 516,453

TOTAL POSITIONS 31.00
TOTAL ALL FUNDS 3,041,296

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 8,215,728

935 SALARIES AND BENEFITS POSITIONS 151.00
FROM GENERAL REVENUE FUND 9,969,546
FROM PUBLIC DEFENDERS REVENUE TRUST FUND 351,972
FROM GRANTS AND DONATIONS TRUST FUND 217,550
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 658,178

936 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 25,026
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 123,325

937 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 262,193

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		50,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		147,636
938	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	18,348	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		112,077
939	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	10,277,418	
	FROM TRUST FUNDS		1,660,738
	TOTAL POSITIONS	151.00	
	TOTAL ALL FUNDS		11,938,156

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,369,229

940	SALARIES AND BENEFITS POSITIONS	111.00	
	FROM GENERAL REVENUE FUND	6,824,243	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		227,971
	FROM GRANTS AND DONATIONS TRUST FUND		96,883
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		747,051
941	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	34,242	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		413,681
942	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		190,030
943	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	282	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		24,629
944	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,800
TOTAL:	PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	6,968,327	
	FROM TRUST FUNDS		1,704,045
	TOTAL POSITIONS	111.00	
	TOTAL ALL FUNDS		8,672,372

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,566,950

945	SALARIES AND BENEFITS POSITIONS	228.00	
	FROM GENERAL REVENUE FUND	14,109,206	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		481,870
	FROM GRANTS AND DONATIONS TRUST FUND		403,721

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,175,682
946	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	78,566	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		149,532
947	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		31,000
948	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	477,076	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		100,000
949	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	35,118	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		22,154
950	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	14,699,966	
	FROM TRUST FUNDS		2,415,959
	TOTAL POSITIONS	228.00	
	TOTAL ALL FUNDS		17,115,925

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,732,729

951	SALARIES AND BENEFITS POSITIONS	114.00	
	FROM GENERAL REVENUE FUND	7,414,498	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		261,920
	FROM GRANTS AND DONATIONS TRUST FUND		86,361
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		383,495
952	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	30	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		3,230
953	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	122,939	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		121,860
954	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,646	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		8,717
955	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 7,567,702
FROM TRUST FUNDS 865,583

TOTAL POSITIONS 114.00
TOTAL ALL FUNDS 8,433,285

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,786,153

956 SALARIES AND BENEFITS POSITIONS 74.00
FROM GENERAL REVENUE FUND 4,914,001
FROM PUBLIC DEFENDERS REVENUE TRUST FUND 170,896
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 383,577

957 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 12,759
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 36,600

958 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

959 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 504
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 18,927

960 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 5,026,148
FROM TRUST FUNDS 677,878

TOTAL POSITIONS 74.00
TOTAL ALL FUNDS 5,704,026

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,548,181

961 SALARIES AND BENEFITS POSITIONS 223.00
FROM GENERAL REVENUE FUND 11,248,476
FROM PUBLIC DEFENDERS REVENUE TRUST FUND 308,868
FROM GRANTS AND DONATIONS TRUST FUND 935,547
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,809,068

962 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

963 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 164,065

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

964 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 718,969
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 120,440

965 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 3,189
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND 2,066
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 31,323

966 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 12,182,699
FROM TRUST FUNDS 3,356,332

TOTAL POSITIONS 223.00
TOTAL ALL FUNDS 15,539,031

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,727,680

967 SALARIES AND BENEFITS POSITIONS 115.00
FROM GENERAL REVENUE FUND 6,975,045
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND 244,010
FROM GRANTS AND DONATIONS TRUST
FUND 51,766
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 646,707

968 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 38,074
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 57,430

969 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 185,049
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 164,621

970 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 27,678
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 20,056

971 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 3,132

TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 7,225,846
FROM TRUST FUNDS 1,187,722

TOTAL POSITIONS 115.00
TOTAL ALL FUNDS 8,413,568

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 21,071,998

972 SALARIES AND BENEFITS POSITIONS 384.00
FROM GENERAL REVENUE FUND 24,895,200
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND 877,107

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		1,543,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		725,672
973	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
974	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	459,085	
	FROM GRANTS AND DONATIONS TRUST FUND		10,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		84,580
975	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	54,074	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		120,682
976	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	25,520,631	
	FROM TRUST FUNDS		3,612,276
	TOTAL POSITIONS	384.00	
	TOTAL ALL FUNDS		29,132,907

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,983,618

977	SALARIES AND BENEFITS POSITIONS	97.50	
	FROM GENERAL REVENUE FUND	5,776,339	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		202,307
	FROM GRANTS AND DONATIONS TRUST FUND		234,495
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		668,167
978	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,836	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		78,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		20,000
979	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	222,605	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		100,868
	FROM GRANTS AND DONATIONS TRUST FUND		58,400
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		37,272
980	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		5,202
	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 6,018,780
FROM TRUST FUNDS 1,426,867

TOTAL POSITIONS 97.50
TOTAL ALL FUNDS 7,445,647

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 12,385,826

981 SALARIES AND BENEFITS POSITIONS 220.50
FROM GENERAL REVENUE FUND 12,746,344
FROM PUBLIC DEFENDERS REVENUE TRUST FUND 762,356
FROM GRANTS AND DONATIONS TRUST FUND 1,051,387
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,409,875

982 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 121,863
FROM PUBLIC DEFENDERS REVENUE TRUST FUND 100,000
FROM GRANTS AND DONATIONS TRUST FUND 100,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 11,201

983 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 44,000

984 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 562,855
FROM GRANTS AND DONATIONS TRUST FUND 137,844
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 107,983

985 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 31,259
FROM GRANTS AND DONATIONS TRUST FUND 27,565
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 33,909

986 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 2,835

TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 13,465,156
FROM TRUST FUNDS 3,786,120

TOTAL POSITIONS 220.50
TOTAL ALL FUNDS 17,251,276

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,455,628

987 SALARIES AND BENEFITS POSITIONS 62.00
FROM GENERAL REVENUE FUND 4,156,719
FROM PUBLIC DEFENDERS REVENUE TRUST FUND 140,383
FROM GRANTS AND DONATIONS TRUST FUND 59,486
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 549,684

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

988 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 13,565
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 162,925

989 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 127,551
FROM GRANTS AND DONATIONS TRUST
FUND 15,000
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 141,361

990 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 9,636
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 34,131

991 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 4,307,471
FROM TRUST FUNDS 1,105,825

TOTAL POSITIONS 62.00
TOTAL ALL FUNDS 5,413,296

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 9,667,377

992 SALARIES AND BENEFITS POSITIONS 189.00
FROM GENERAL REVENUE FUND 11,814,781
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND 416,353
FROM GRANTS AND DONATIONS TRUST
FUND 196,282
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 805,428

993 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

994 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 149,103
FROM GRANTS AND DONATIONS TRUST
FUND 78,670
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 280,443

995 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 27,422
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 34,255

996 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 12,045,371
FROM TRUST FUNDS 1,972,085

TOTAL POSITIONS 189.00
TOTAL ALL FUNDS 14,017,456

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,252,419

997 SALARIES AND BENEFITS POSITIONS 41.00
FROM GENERAL REVENUE FUND 2,718,353
FROM PUBLIC DEFENDERS REVENUE TRUST FUND 93,995
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 135,409

998 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 6,968
FROM GRANTS AND DONATIONS TRUST FUND 5,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,347

999 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 84,846
FROM GRANTS AND DONATIONS TRUST FUND 13,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 17,760

1000 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 7,937
FROM GRANTS AND DONATIONS TRUST FUND 2,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 2,668

1001 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 1,170

TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 2,819,274
FROM TRUST FUNDS 271,179

TOTAL POSITIONS 41.00
TOTAL ALL FUNDS 3,090,453

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 12,676,012

1002 SALARIES AND BENEFITS POSITIONS 224.00
FROM GENERAL REVENUE FUND 14,538,422
FROM PUBLIC DEFENDERS REVENUE TRUST FUND 528,429
FROM GRANTS AND DONATIONS TRUST FUND 944,526
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,825,796

1003 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1004 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 424,593
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 208,165

1005 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 53,257

1006 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 3,812

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 15,049,081
FROM TRUST FUNDS 3,746,881

TOTAL POSITIONS 224.00
TOTAL ALL FUNDS 18,795,962

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,371,810

1007 SALARIES AND BENEFITS POSITIONS 119.00
FROM GENERAL REVENUE FUND 7,095,271
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND 234,778
FROM GRANTS AND DONATIONS TRUST
FUND 400,593
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 1,510,310

1008 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 12,792
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 28,160

1009 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 227,858

1010 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 103,887
FROM GRANTS AND DONATIONS TRUST
FUND 5,000
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 301,314

1011 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 17,559
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 1,248

1012 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 7,457,367
FROM TRUST FUNDS 2,486,639

TOTAL POSITIONS 119.00
TOTAL ALL FUNDS 9,944,006

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,312,320

1013	SALARIES AND BENEFITS POSITIONS	80.00	
	FROM GENERAL REVENUE FUND	4,695,177	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		159,497
	FROM GRANTS AND DONATIONS TRUST FUND		277,764
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		806,803
1014	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,918	
	FROM GRANTS AND DONATIONS TRUST FUND		60,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		139,622
1015	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	113,318	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		194,650
1016	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,024	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		29,673
1017	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	4,846,437	
	FROM TRUST FUNDS		1,669,449
	TOTAL POSITIONS	80.00	
	TOTAL ALL FUNDS		6,515,886

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,845,635

1018	SALARIES AND BENEFITS POSITIONS	138.00	
	FROM GENERAL REVENUE FUND	7,856,482	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		328,199
	FROM GRANTS AND DONATIONS TRUST FUND		1,061,788
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		671,043
1019	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,098	
	FROM GRANTS AND DONATIONS TRUST FUND		20,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		145,440
1020	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	328,894	
	FROM GRANTS AND DONATIONS TRUST FUND		64,260
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		143,086

1021 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 34,453

1022 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 8,213,204
FROM TRUST FUNDS 2,468,269

TOTAL POSITIONS 138.00
TOTAL ALL FUNDS 10,681,473

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,213,351

1023 SALARIES AND BENEFITS POSITIONS 35.00
FROM GENERAL REVENUE FUND 2,746,410

1024 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 21,114

1025 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 128,971

1026 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 2,899,030

TOTAL POSITIONS 35.00
TOTAL ALL FUNDS 2,899,030

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,071,487

1027 SALARIES AND BENEFITS POSITIONS 33.00
FROM GENERAL REVENUE FUND 2,642,868

1028 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 17,381

1029 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 141,907

1030 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 2,808,996

TOTAL POSITIONS 33.00
TOTAL ALL FUNDS 2,808,996

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,857,134

1031 SALARIES AND BENEFITS POSITIONS 50.00
FROM GENERAL REVENUE FUND 3,644,029

1032 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 727,390

1033 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 144,849

1034 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 4,518,836

TOTAL POSITIONS 50.00
TOTAL ALL FUNDS 4,518,836

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,637,395

1035 SALARIES AND BENEFITS POSITIONS 24.00
FROM GENERAL REVENUE FUND 2,105,326

1036 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 33,731

1037 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 37,161

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 2,176,218

TOTAL POSITIONS 24.00
TOTAL ALL FUNDS 2,176,218

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,852,216

1038 SALARIES AND BENEFITS POSITIONS 37.00
FROM GENERAL REVENUE FUND 3,580,500
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 112,899

1039 OTHER PERSONAL SERVICES
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 55,978

1040 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 44,974
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 50,000

1041 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 3,627,818
FROM TRUST FUNDS 218,877

TOTAL POSITIONS 37.00
TOTAL ALL FUNDS 3,846,695

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL

APPROVED SALARY RATE 679,800

1042	SALARIES AND BENEFITS POSITIONS 13.00 FROM GENERAL REVENUE FUND	992,160	
1043	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND	487,700	
1044	SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	163,373	
1045	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	975	
1046	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	1,645,208	
	TOTAL POSITIONS 13.00		
	TOTAL ALL FUNDS		1,645,208

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

APPROVED SALARY RATE 2,583,707

1047	SALARIES AND BENEFITS POSITIONS 42.00 FROM GENERAL REVENUE FUND	3,333,490	
1048	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	28,911	
1049	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND	363,004	
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		217,000
1050	SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	397,384	
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		83,000
1051	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	149	
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		6,495
1052	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	375	

TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

FROM GENERAL REVENUE FUND	4,123,313	
FROM TRUST FUNDS		306,495
TOTAL POSITIONS	42.00	
TOTAL ALL FUNDS		4,429,808

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

APPROVED SALARY RATE 2,083,691

1053	SALARIES AND BENEFITS POSITIONS	33.00	
	FROM GENERAL REVENUE FUND	2,603,197	
1054	SPECIAL CATEGORIES		
	CASE RELATED COSTS		
	FROM GENERAL REVENUE FUND	473,375	
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		165,000
1055	SPECIAL CATEGORIES		
	OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	372,110	
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		135,000
1056	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,509	
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		5,139
1057	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	702	

TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

FROM GENERAL REVENUE FUND	3,452,893	
FROM TRUST FUNDS		305,139
TOTAL POSITIONS	33.00	
TOTAL ALL FUNDS		3,758,032

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

APPROVED SALARY RATE 6,484,805

1058	SALARIES AND BENEFITS POSITIONS	121.00	
	FROM GENERAL REVENUE FUND	8,948,792	
1059	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	198,589	
1060	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	795,349	
	FROM INDIGENT CIVIL DEFENSE TRUST FUND		75,000
1061	SPECIAL CATEGORIES		
	REGIONAL CONFLICT COUNCIL OPERATIONS		
	FROM GENERAL REVENUE FUND	1,182,166	
1062	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	26,840	
1063	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	9,984	

1064 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 26,684

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST
FROM GENERAL REVENUE FUND 11,188,404
FROM TRUST FUNDS 75,000

TOTAL POSITIONS 121.00
TOTAL ALL FUNDS 11,263,404

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

APPROVED SALARY RATE 5,324,718

1065 SALARIES AND BENEFITS POSITIONS 105.00
FROM GENERAL REVENUE FUND 6,931,879
FROM GRANTS AND DONATIONS TRUST
FUND 69,463

1066 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 351,037

1067 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 1,021,113
FROM INDIGENT CIVIL DEFENSE TRUST
FUND 75,000

1068 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNCIL OPERATIONS
FROM GENERAL REVENUE FUND 825,570
FROM GRANTS AND DONATIONS TRUST
FUND 165,425

1069 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 71,606

1070 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 25,000

1071 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 26,174

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND
FROM GENERAL REVENUE FUND 9,252,379
FROM TRUST FUNDS 309,888

TOTAL POSITIONS 105.00
TOTAL ALL FUNDS 9,562,267

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

APPROVED SALARY RATE 2,659,754

1072 SALARIES AND BENEFITS POSITIONS 51.00
FROM GENERAL REVENUE FUND 3,541,256

1073 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 177,769

1074 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 1,576,836
FROM INDIGENT CIVIL DEFENSE TRUST
FUND 20,000

1075 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNCIL OPERATIONS
FROM GENERAL REVENUE FUND 389,334

1076 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 7,104

1077 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 1,100

1078 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 13,220

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD
FROM GENERAL REVENUE FUND 5,706,619
FROM TRUST FUNDS 20,000

TOTAL POSITIONS 51.00
TOTAL ALL FUNDS 5,726,619

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

APPROVED SALARY RATE 3,857,151

1079 SALARIES AND BENEFITS POSITIONS 71.00
FROM GENERAL REVENUE FUND 5,205,540

1080 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 458,729

1081 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 1,707,457
FROM INDIGENT CIVIL DEFENSE TRUST
FUND 55,980

1082 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNCIL OPERATIONS
FROM GENERAL REVENUE FUND 1,143,828

1083 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 13,641

1084 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 7,807

1085 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 16,657

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH
FROM GENERAL REVENUE FUND 8,553,659
FROM TRUST FUNDS 55,980

TOTAL POSITIONS 71.00
TOTAL ALL FUNDS 8,609,639

PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH

APPROVED SALARY RATE 3,676,400

1086 SALARIES AND BENEFITS POSITIONS 77.00
FROM GENERAL REVENUE FUND 5,183,147

1087 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 125,836

1088 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 949,220
FROM GRANTS AND DONATIONS TRUST
FUND 5,800

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1089	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND	720,805	
	FROM GRANTS AND DONATIONS TRUST FUND		13,890
	FROM INDIGENT CIVIL DEFENSE TRUST FUND		100,000
1090	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	96,602	
1091	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	12,000	
1092	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	18,243	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH FROM GENERAL REVENUE FUND	7,105,853	
	FROM TRUST FUNDS		119,690
	TOTAL POSITIONS	77.00	
	TOTAL ALL FUNDS		7,225,543
TOTAL:	JUSTICE ADMINISTRATION FROM GENERAL REVENUE FUND	719,758,028	
	FROM TRUST FUNDS		139,593,722
	TOTAL POSITIONS	10,401.75	
	TOTAL ALL FUNDS		859,351,750
	TOTAL APPROVED SALARY RATE	512,221,967	

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1093 through 1174, 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.

Funds in Specific Appropriations 1093 through 1174 shall not be used to pay for unoccupied space currently being leased by the Department of Juvenile Justice in the event the leases are vacant on or after July 1, 2016, and for which it is determined by the Secretary of the department that there is no longer a need.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

APPROVED SALARY RATE 49,662,805

1093	SALARIES AND BENEFITS POSITIONS 1,479.00 FROM GENERAL REVENUE FUND	26,226,023	
	FROM FEDERAL GRANTS TRUST FUND . . .		963,805
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		41,339,203
1094	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		1,360,225

1095	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		4,396,242
1096	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	42,225	
	FROM FEDERAL GRANTS TRUST FUND . . .		92,293
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		199,765
1097	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		1,000,497
1098	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	29,110	
1099	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS		
	FROM GENERAL REVENUE FUND	3,883,853	
1100	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		1,483,075
1101	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,364,391	
	FROM FEDERAL GRANTS TRUST FUND . . .		49,069
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		7,326,801
1102	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,934,573	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		2,671,552
1103	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	90,364	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		134,195
1104	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	195,233	
	FROM FEDERAL GRANTS TRUST FUND . . .		10,216
	FROM GRANTS AND DONATIONS TRUST FUND		1,001
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		285,891
1105	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS		
	FROM GENERAL REVENUE FUND	3,625,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: DETENTION CENTERS			
FROM GENERAL REVENUE FUND		43,227,251	
FROM TRUST FUNDS			65,191,209
TOTAL POSITIONS		1,479.00	
TOTAL ALL FUNDS			108,418,460
PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM			
COMMUNITY SUPERVISION			
APPROVED SALARY RATE	31,730,382		
1106 SALARIES AND BENEFITS	POSITIONS	849.50	
FROM GENERAL REVENUE FUND		37,972,752	
FROM GRANTS AND DONATIONS TRUST FUND			46,617
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			4,850,629
1107 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		591,986	
FROM GRANTS AND DONATIONS TRUST FUND			184,000
1108 EXPENSES			
FROM GENERAL REVENUE FUND		4,806,340	
FROM FEDERAL GRANTS TRUST FUND . . .			35,866
FROM GRANTS AND DONATIONS TRUST FUND			7,407
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			311,856
1109 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		41,556	
1110 SPECIAL CATEGORIES			
JUVENILE REDIRECTIONS PROGRAM			
FROM GENERAL REVENUE FUND		5,564,831	
1111 SPECIAL CATEGORIES			
LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
FROM GENERAL REVENUE FUND		635,947	
1112 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND		602,545	
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			42,490
1113 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND		33,313,384	
FROM GRANTS AND DONATIONS TRUST FUND			1,552,310
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			81,995
1114 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND		383,932	
1115 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND		236,213	
1116 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND		280,725	
FROM GRANTS AND DONATIONS TRUST FUND			11,151

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: COMMUNITY SUPERVISION		
FROM GENERAL REVENUE FUND	84,430,211	
FROM TRUST FUNDS		7,124,321
TOTAL POSITIONS	849.50	
TOTAL ALL FUNDS		91,554,532

COMMUNITY INTERVENTIONS AND SERVICES

APPROVED SALARY RATE 17,733,969

1117 SALARIES AND BENEFITS POSITIONS	505.00	
FROM GENERAL REVENUE FUND	21,674,342	
FROM GRANTS AND DONATIONS TRUST FUND		26,738
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,779,034
1118 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	1,014,298	
1119 EXPENSES		
FROM GENERAL REVENUE FUND	2,623,784	
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		182,506
1120 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	27,131	
1121 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	395,031	
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		27,856
1122 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	15,077,556	
1123 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	222,838	
1124 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	154,863	
1125 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	171,564	
FROM GRANTS AND DONATIONS TRUST FUND		6,815
1126 FIXED CAPITAL OUTLAY		
DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS		
FROM GENERAL REVENUE FUND	520,000	
TOTAL: COMMUNITY INTERVENTIONS AND SERVICES		
FROM GENERAL REVENUE FUND	41,881,407	
FROM TRUST FUNDS		3,022,949
TOTAL POSITIONS	505.00	
TOTAL ALL FUNDS		44,904,356

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 10,347,612

1127 SALARIES AND BENEFITS POSITIONS	227.50	
FROM GENERAL REVENUE FUND	13,616,358	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		308,293
1128	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	426,432	
	FROM ADMINISTRATIVE TRUST FUND . . .		72,341
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		11,712
1129	EXPENSES		
	FROM GENERAL REVENUE FUND	2,475,105	
	FROM GRANTS AND DONATIONS TRUST FUND		149,305
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		605,353
1130	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	32,841	
1131	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	459,285	
1132	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	21,806	
1133	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	584,408	
	FROM ADMINISTRATIVE TRUST FUND . . .		445,930
	FROM GRANTS AND DONATIONS TRUST FUND		208,537
1134	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	349,329	
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		1,839,189
1135	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	177,151	
1136	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	59,032	
1137	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	67,149	
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		3,973
1138	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	78,344	
	FROM GRANTS AND DONATIONS TRUST FUND		1,342
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	18,347,240	
	FROM TRUST FUNDS		3,645,975
	TOTAL POSITIONS	227.50	
	TOTAL ALL FUNDS		21,993,215

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 2,874,428

1139	SALARIES AND BENEFITS	POSITIONS	59.50
	FROM GENERAL REVENUE FUND		3,542,991

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1140 EXPENSES
FROM GENERAL REVENUE FUND 1,782,574

1141 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 684,726

1142 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 421,377

1143 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 239,032

1144 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 13,315

1145 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 20,336

1146 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM GENERAL REVENUE FUND 1,017,418

TOTAL: INFORMATION TECHNOLOGY
FROM GENERAL REVENUE FUND 7,721,769

TOTAL POSITIONS 59.50
TOTAL ALL FUNDS 7,721,769

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

NON-SECURE RESIDENTIAL COMMITMENT

1147 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 117,183

1148 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 103,591,782
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND 5,500,174

1149 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 132,250

1150 SPECIAL CATEGORIES
GRANTS AND AIDS - WILDERNESS THERAPEUTIC
SERVICES
FROM GENERAL REVENUE FUND 2,405,536

1151 FIXED CAPITAL OUTLAY
DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE
AND REPAIR - STATE OWNED BUILDINGS
FROM GENERAL REVENUE FUND 1,800,000

TOTAL: NON-SECURE RESIDENTIAL COMMITMENT
FROM GENERAL REVENUE FUND 108,046,751
FROM TRUST FUNDS 5,500,174

TOTAL ALL FUNDS 113,546,925

SECURE RESIDENTIAL COMMITMENT

APPROVED SALARY RATE 8,971,318

1152 SALARIES AND BENEFITS POSITIONS 121.00
FROM GENERAL REVENUE FUND 9,528,221
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND 2,235,371

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1153	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	74,602	
1154	EXPENSES FROM GENERAL REVENUE FUND	1,274,079	
1155	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	644,906	
1156	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	23,772,667	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		33,491,859
1157	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	277,314	
1158	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	44,966	
1159	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	66,167	
1160	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND	2,300,000	
1161	FIXED CAPITAL OUTLAY JUVENILE FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND	1,806,244	
TOTAL:	SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND	39,789,166	
	FROM TRUST FUNDS		35,727,230
	TOTAL POSITIONS	121.00	
	TOTAL ALL FUNDS		75,516,396

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

APPROVED SALARY RATE 1,147,036

1162	SALARIES AND BENEFITS POSITIONS	24.00	
	FROM GENERAL REVENUE FUND	955,343	
	FROM FEDERAL GRANTS TRUST FUND . . .		197,217
	FROM GRANTS AND DONATIONS TRUST FUND		486,112
1163	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	287,192	
	FROM FEDERAL GRANTS TRUST FUND . . .		223,622
	FROM GRANTS AND DONATIONS TRUST FUND		152,969
1164	EXPENSES FROM GENERAL REVENUE FUND	233,083	
	FROM FEDERAL GRANTS TRUST FUND . . .		82,696
	FROM GRANTS AND DONATIONS TRUST FUND		282,180
1165	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . .		412,903
1166	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		12,450

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		12,450
1167	SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND	13,415,585	
	FROM GRANTS AND DONATIONS TRUST FUND		4,601,769

From the funds in Specific Appropriation 1167, $1,311,255 in recurring funds from the Grants and Donations Trust Fund are provided to PACE Center for Girls to add an additional 75 slots statewide to serve at-risk middle and high school girls.

1168	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	827,920	
1169	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	33,720	
1170	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	10,249,522	
	FROM FEDERAL GRANTS TRUST FUND . . .		10,609,653
	FROM GRANTS AND DONATIONS TRUST FUND		2,920,115
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,639

From the funds in Specific Appropriation 1170, $600,000 in nonrecurring funds from the Grants and Donations Trust Fund are provided to the Florida Alliance of Boys and Girls Clubs to expand services statewide.

1171	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	7,440	
1172	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
1173	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	3,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,200
1174	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	5,693	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,452
	FROM GRANTS AND DONATIONS TRUST FUND		2,011
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION FROM GENERAL REVENUE FUND	50,828,803	
	FROM TRUST FUNDS		31,664,059
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS		82,492,862

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: JUVENILE JUSTICE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	394,272,598	
FROM TRUST FUNDS		151,875,917
TOTAL POSITIONS	3,265.50	
TOTAL ALL FUNDS		546,148,515
TOTAL APPROVED SALARY RATE	122,467,550	

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,621,698

1175 SALARIES AND BENEFITS POSITIONS	130.50	
FROM GENERAL REVENUE FUND	2,361,749	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		40,319
FROM FEDERAL GRANTS TRUST FUND . . .		802,616
FROM OPERATING TRUST FUND		5,872,067
1176 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	26,838	
FROM ADMINISTRATIVE TRUST FUND . . .		5,000
FROM FEDERAL GRANTS TRUST FUND . . .		251,858
FROM OPERATING TRUST FUND		73,976
1177 EXPENSES		
FROM GENERAL REVENUE FUND	754,010	
FROM ADMINISTRATIVE TRUST FUND . . .		64,548
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		9,557
FROM FEDERAL GRANTS TRUST FUND . . .		173,285
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		287,414
FROM OPERATING TRUST FUND		605,510
1178 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES		
FROM FEDERAL GRANTS TRUST FUND . . .		4,910,162
1179 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS		
FROM FEDERAL GRANTS TRUST FUND . . .		1,529,434
1180 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS		
FROM FEDERAL GRANTS TRUST FUND . . .		1,263,483
1181 AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM		
FROM FEDERAL GRANTS TRUST FUND . . .		18,868,106
1182 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	12,616	
FROM FEDERAL GRANTS TRUST FUND . . .		3,242
FROM OPERATING TRUST FUND		250
1183 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND	9,650	
1184 SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL DOMESTIC SECURITY GRANTS		
FROM FEDERAL GRANTS TRUST FUND . . .		1,938,981

1185	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
1186	SPECIAL CATEGORIES DOMESTIC SECURITY		
	FROM OPERATING TRUST FUND		500
1187	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,395	
	FROM ADMINISTRATIVE TRUST FUND . . .		19,145
	FROM OPERATING TRUST FUND		29,094
1188	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS		
	FROM OPERATING TRUST FUND		52,700
1189	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
1190	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		10,412,678
1191	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,247,724
1192	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,675,511
1193	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 . . .		2,679
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,643
	FROM FEDERAL GRANTS TRUST FUND . . .		120
	FROM OPERATING TRUST FUND		18,006
1194	FIXED CAPITAL OUTLAY FLORIDA DEPARTMENT OF LAW ENFORCEMENT REGIONAL FACILITY - NORTHWEST FLORIDA - DMS MGD		
	FROM GENERAL REVENUE FUND	3,000,000	

From the funds in Specific Appropriations 1194, $3,000,000 in nonrecurring General Revenue is provided to design and plan a new Pensacola Regional Operations Center.

TOTAL: PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	6,364,156	
FROM TRUST FUNDS		52,558,756
TOTAL POSITIONS	130.50	
TOTAL ALL FUNDS		58,922,912

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

APPROVED SALARY RATE 3,838,870

1195	SALARIES AND BENEFITS POSITIONS	88.00	
	FROM GENERAL REVENUE FUND	2,439	
	FROM OPERATING TRUST FUND		5,722,551
1196	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		28,778
1197	EXPENSES		
	FROM OPERATING TRUST FUND		532,837
1198	OPERATING CAPITAL OUTLAY		
	FROM OPERATING TRUST FUND		242,369
1199	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM OPERATING TRUST FUND		30,500
1200	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATING TRUST FUND		84,084
1201	SPECIAL CATEGORIES		
	CAPITOL COMPLEX SECURITY		
	FROM GENERAL REVENUE FUND	7,360	
	FROM OPERATING TRUST FUND		20,000
1202	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		61,840
1203	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM OPERATING TRUST FUND		68,064
1204	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM OPERATING TRUST FUND		5,000
1205	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	338	
	FROM OPERATING TRUST FUND		25,668
TOTAL:	CAPITOL POLICE SERVICES		
	FROM GENERAL REVENUE FUND	10,137	
	FROM TRUST FUNDS		6,821,691
	TOTAL POSITIONS	88.00	
	TOTAL ALL FUNDS		6,831,828

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

PROVIDE CRIME LAB SERVICES

APPROVED SALARY RATE 24,040,645

1206	SALARIES AND BENEFITS POSITIONS	436.00	
	FROM GENERAL REVENUE FUND	29,982,507	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		21,469
	FROM FEDERAL GRANTS TRUST FUND . . .		11,036
	FROM OPERATING TRUST FUND		4,621,611
1207	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	59,352	
	FROM FEDERAL GRANTS TRUST FUND . . .		167,875

1208	EXPENSES		
	FROM GENERAL REVENUE FUND	8,931,465	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,952,624
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		510,531
	FROM OPERATING TRUST FUND		812,592

From the funds in Specific Appropriation 1208, 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 1208 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

1209	AID TO LOCAL GOVERNMENTS		
	CRIMINAL INVESTIGATIONS		
	FROM FEDERAL GRANTS TRUST FUND . . .		741,091
	FROM OPERATING TRUST FUND		2,379,702
1210	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	961,099	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . .		1,327,000
1211	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	168,960	
	FROM OPERATING TRUST FUND		690,000
1212	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,988,461	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,690,200
	FROM OPERATING TRUST FUND		598,000
1213	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	751,900	
	FROM FEDERAL GRANTS TRUST FUND . . .		404,976

From the funds in Specific Appropriation 1213, $400,000 in nonrecurring General Revenue is authorized to pay for overtime to assist in processing rape kits.

1214	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		10,000
	FROM OPERATING TRUST FUND		107,681
1215	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	50,000	
1216	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		179
	FROM FEDERAL GRANTS TRUST FUND . . .		1,678
	FROM OPERATING TRUST FUND		2,550
TOTAL:	PROVIDE CRIME LAB SERVICES		
	FROM GENERAL REVENUE FUND	43,030,709	
	FROM TRUST FUNDS		17,055,795
	TOTAL POSITIONS	436.00	
	TOTAL ALL FUNDS		60,086,504

PROVIDE INVESTIGATIVE SERVICES

APPROVED SALARY RATE 36,138,087

1217	SALARIES AND BENEFITS POSITIONS	585.00	
	FROM GENERAL REVENUE FUND	39,903,817	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		31,984
	FROM FEDERAL GRANTS TRUST FUND . . .		601,413
	FROM OPERATING TRUST FUND		9,327,100
1218	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
1219	EXPENSES		
	FROM GENERAL REVENUE FUND	8,804,806	
	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		2,800,816
	FROM REVOLVING TRUST FUND		1,000,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		550,000

From the funds provided in Specific Appropriation 1219, 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.

From the funds in Specific Appropriation 1219, $2,000,000 in nonrecurring General Revenue is provided to the Florida Violent Crime and Drug Control Council to provide financial assistance to local law enforcement agencies who are conducting complex drug and violent crime investigations.

1220	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	117,494	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . .		159,509
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		190,574
1221	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	237,091	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		580,000
1222	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
1223	SPECIAL CATEGORIES DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	1,350,267	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,520,740
1224	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	232,461	
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		300,000
1225	SPECIAL CATEGORIES OVERTIME		
	FROM ADMINISTRATIVE TRUST FUND . . .		3,013
	FROM FEDERAL GRANTS TRUST FUND . . .		314,125

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		4,250
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		1,018,486
1226	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	369,689	
	FROM ADMINISTRATIVE TRUST FUND . . .		57,739
	FROM OPERATING TRUST FUND		509,425
1227	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	526,961	
	FROM OPERATING TRUST FUND		21,312
1228	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	72,000	
1229	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	219,284	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,059
	FROM FEDERAL GRANTS TRUST FUND . . .		3,237
	FROM OPERATING TRUST FUND		10,334
TOTAL:	PROVIDE INVESTIGATIVE SERVICES		
	FROM GENERAL REVENUE FUND	52,676,594	
	FROM TRUST FUNDS		22,875,954
	TOTAL POSITIONS	585.00	
	TOTAL ALL FUNDS		75,552,548

MUTUAL AID AND PREVENTION SERVICES

APPROVED SALARY RATE 1,140,220

1230	SALARIES AND BENEFITS POSITIONS	17.00	
	FROM GENERAL REVENUE FUND	1,544,246	
	FROM OPERATING TRUST FUND		35,274
1231	EXPENSES		
	FROM GENERAL REVENUE FUND	127,251	
1232	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	9,441	
1233	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,252	
1234	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,411	
	FROM OPERATING TRUST FUND		122
TOTAL:	MUTUAL AID AND PREVENTION SERVICES		
	FROM GENERAL REVENUE FUND	1,689,601	
	FROM TRUST FUNDS		35,396
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		1,724,997

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

APPROVED SALARY RATE 6,596,058

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1235	SALARIES AND BENEFITS POSITIONS	124.00	
	FROM GENERAL REVENUE FUND	258,208	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		14,701
	FROM FEDERAL GRANTS TRUST FUND . . .		65,721
	FROM OPERATING TRUST FUND		8,411,695
1236	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		5,838
	FROM FEDERAL GRANTS TRUST FUND . . .		176,735
	FROM OPERATING TRUST FUND		191,126
1237	EXPENSES		
	FROM GENERAL REVENUE FUND	32,750	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,202
	FROM FEDERAL GRANTS TRUST FUND . . .		370,423
	FROM OPERATING TRUST FUND		9,060,167
1238	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . .		489,099
	FROM OPERATING TRUST FUND		1,666,018
1239	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		10,443,504
1240	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND		46,200
1241	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		21,672
1242	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM OPERATING TRUST FUND		1,051,070
1243	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM OPERATING TRUST FUND		4,500
1244	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		1,405
	FROM FEDERAL GRANTS TRUST FUND . . .		316
	FROM OPERATING TRUST FUND		33,065
1245	QUALIFIED EXPENDITURE CATEGORY		
	REPLACE COMPUTERIZED CRIMINAL HISTORY SYSTEM (CCH)		
	FROM OPERATING TRUST FUND		2,457,575
TOTAL:	PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY		
	FROM GENERAL REVENUE FUND	298,022	
	FROM TRUST FUNDS		36,596,655
	TOTAL POSITIONS	124.00	
	TOTAL ALL FUNDS		36,894,677

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

APPROVED SALARY RATE 12,345,444

1246	SALARIES AND BENEFITS POSITIONS	330.00	
	FROM GENERAL REVENUE FUND	792,513	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		19,478

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		495,271
	FROM OPERATING TRUST FUND		16,227,650
1247	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
1248	EXPENSES		
	FROM GENERAL REVENUE FUND	167,930	
	FROM ADMINISTRATIVE TRUST FUND . . .		85,781
	FROM FEDERAL GRANTS TRUST FUND . . .		358,539
	FROM OPERATING TRUST FUND		2,136,347
1249	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,600	
	FROM OPERATING TRUST FUND		309,792
1250	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM OPERATING TRUST FUND		93,168
1251	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
1252	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND		218,946
1253	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		14,283
	FROM OPERATING TRUST FUND		111,068
1254	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM OPERATING TRUST FUND		5,160
1255	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,000	
	FROM OPERATING TRUST FUND		18,000
1256	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		1,278
	FROM FEDERAL GRANTS TRUST FUND . . .		2,913
	FROM OPERATING TRUST FUND		100,185
TOTAL:	PROVIDE PREVENTION AND CRIME INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	1,183,066	
	FROM TRUST FUNDS		23,444,949
	TOTAL POSITIONS	330.00	
	TOTAL ALL FUNDS		24,628,015

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

APPROVED SALARY RATE 2,610,019

1257	SALARIES AND BENEFITS	POSITIONS	50.00	
	FROM GENERAL REVENUE FUND		191,911	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			3,088,048
	FROM FEDERAL GRANTS TRUST FUND . . .			81,250
	FROM OPERATING TRUST FUND			165,656

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1258	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	53,142	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		205,380
1259	EXPENSES		
	FROM GENERAL REVENUE FUND	10,000	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		418,662
	FROM FEDERAL GRANTS TRUST FUND . . .		64,300
1260	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		47,000
1261	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM OPERATING TRUST FUND		7,632
1262	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		175,741
	FROM FEDERAL GRANTS TRUST FUND . . .		35,000
	FROM OPERATING TRUST FUND		100,000
1263	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		10,351
1264	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		5,401,252
1265	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		6,800
1266	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	191	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		16,799
TOTAL:	LAW ENFORCEMENT STANDARDS COMPLIANCE		
	FROM GENERAL REVENUE FUND	255,244	
	FROM TRUST FUNDS		9,823,871
	TOTAL POSITIONS	50.00	
	TOTAL ALL FUNDS		10,079,115

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

APPROVED SALARY RATE 2,835,564

1267	SALARIES AND BENEFITS POSITIONS	52.50	
	FROM GENERAL REVENUE FUND	517,064	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,253,109
	FROM OPERATING TRUST FUND		216,658
1268	OTHER PERSONAL SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		460,798
	FROM OPERATING TRUST FUND		3,000
1269	EXPENSES		
	FROM GENERAL REVENUE FUND	18,174	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,313,640
	FROM OPERATING TRUST FUND		61,178

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1270	OPERATING CAPITAL OUTLAY		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		153,819
1271	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,000	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		668,202
	FROM OPERATING TRUST FUND		36,579
1272	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		628
	FROM OPERATING TRUST FUND		8,951
1273	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	4,290	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		5,070
1274	SPECIAL CATEGORIES		
	TRANSFER TO CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		
	FROM GENERAL REVENUE FUND	4,800,000	
1275	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		9,000
1276	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		14,988
	FROM OPERATING TRUST FUND		1,043
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES		
	FROM GENERAL REVENUE FUND	5,342,266	
	FROM TRUST FUNDS		6,206,663
	TOTAL POSITIONS	52.50	
	TOTAL ALL FUNDS		11,548,929
TOTAL:	LAW ENFORCEMENT, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	110,849,795	
	FROM TRUST FUNDS		175,419,730
	TOTAL POSITIONS	1,813.00	
	TOTAL ALL FUNDS		286,269,525
	TOTAL APPROVED SALARY RATE	96,166,605	

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

APPROVED SALARY RATE 4,511,882

1277	SALARIES AND BENEFITS POSITIONS	106.00	
	FROM GENERAL REVENUE FUND	146,822	
	FROM CRIMES COMPENSATION TRUST FUND		4,717,110
	FROM CRIME STOPPERS TRUST FUND . . .		139,060
	FROM FEDERAL GRANTS TRUST FUND . . .		940,781
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		338,933
1278	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	21,400	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CRIMES COMPENSATION TRUST FUND		594,757
	FROM CRIME STOPPERS TRUST FUND . . .		5,100
	FROM FEDERAL GRANTS TRUST FUND . . .		550,857
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		55,796
1279	EXPENSES		
	FROM GENERAL REVENUE FUND	10,878	
	FROM CRIMES COMPENSATION TRUST FUND		915,451
	FROM CRIME STOPPERS TRUST FUND . . .		68,706
	FROM FEDERAL GRANTS TRUST FUND . . .		217,892
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		99,547
1280	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
1281	SPECIAL CATEGORIES		
	AWARDS TO CLAIMANTS		
	FROM CRIMES COMPENSATION TRUST FUND		24,842,082
	FROM FEDERAL GRANTS TRUST FUND . . .		13,192,000
1282	SPECIAL CATEGORIES		
	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND	700,000	
1283	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,690,192	
	FROM CRIMES COMPENSATION TRUST FUND		45,243
	FROM CRIME STOPPERS TRUST FUND . . .		1,000
	FROM FEDERAL GRANTS TRUST FUND . . .		1,230,000
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		208,408
1284	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS		
	FROM GENERAL REVENUE FUND	4,389,055	
1285	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRIME STOPPERS		
	FROM CRIME STOPPERS TRUST FUND . . .		4,500,000
1286	SPECIAL CATEGORIES		
	GRANTS AND AIDS - JUSTICE COALITION		
	FROM GENERAL REVENUE FUND	300,000	
1287	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMES COMPENSATION TRUST FUND		47,620
	FROM CRIME STOPPERS TRUST FUND . . .		279
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		3,870
1288	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		117,701,332

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1289	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	688	
	FROM CRIMES COMPENSATION TRUST FUND		34,137
	FROM CRIME STOPPERS TRUST FUND . . .		593
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		1,863
TOTAL:	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND	8,259,035	
	FROM TRUST FUNDS		170,588,185
	TOTAL POSITIONS	106.00	
	TOTAL ALL FUNDS		178,847,220

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,794,648

1290	SALARIES AND BENEFITS POSITIONS	137.00	
	FROM GENERAL REVENUE FUND	6,295,745	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,359,716
	FROM CRIMES COMPENSATION TRUST FUND		2,077
	FROM OPERATING TRUST FUND		10,390
1291	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	77,055	
	FROM ADMINISTRATIVE TRUST FUND . . .		160,828
1292	EXPENSES		
	FROM GENERAL REVENUE FUND	659,176	
	FROM ADMINISTRATIVE TRUST FUND . . .		911,258
1293	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	173,006	
	FROM ADMINISTRATIVE TRUST FUND . . .		472,801
1294	SPECIAL CATEGORIES		
	ATTORNEY GENERAL'S LAW LIBRARY		
	FROM GENERAL REVENUE FUND	438,976	
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		2,800
1295	SPECIAL CATEGORIES		
	COMMISSION ON THE STATUS OF WOMEN		
	FROM GENERAL REVENUE FUND	105,827	
1296	SPECIAL CATEGORIES		
	LAW ENFORCEMENT OFFICER OF THE YEAR PROGRAM AND VICTIM SERVICES RECOGNITION AWARDS PROGRAM		
	FROM ADMINISTRATIVE TRUST FUND . . .		20,000
1297	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	553,240	
	FROM ADMINISTRATIVE TRUST FUND . . .		55,268
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		73,200
1298	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	37,326	
	FROM ADMINISTRATIVE TRUST FUND . . .		77,889
1299	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	292	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,696

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1300	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 . . .		13,336
1301	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	135,441	
	FROM ADMINISTRATIVE TRUST FUND . . .		157,876
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	8,512,417	
	FROM TRUST FUNDS		5,321,135
	TOTAL POSITIONS	137.00	
	TOTAL ALL FUNDS		13,833,552

CRIMINAL AND CIVIL LITIGATION

APPROVED SALARY RATE 49,050,458

1302	SALARIES AND BENEFITS POSITIONS	987.00	
	FROM GENERAL REVENUE FUND	23,041,240	
	FROM CRIMES COMPENSATION TRUST FUND		6,589
	FROM FEDERAL GRANTS TRUST FUND . . .		12,599,234
	FROM LEGAL SERVICES TRUST FUND . . .		23,756,204
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		9,159,213
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		1,587,922
	FROM OPERATING TRUST FUND		1,102,352
1303	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
1304	EXPENSES		
	FROM GENERAL REVENUE FUND	2,603,165	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,529,266
	FROM GRANTS AND DONATIONS TRUST FUND		250,000
	FROM LEGAL SERVICES TRUST FUND . . .		2,624,729
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		427,086
	FROM OPERATING TRUST FUND		132,830
1305	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	448,745	
	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
1306	LUMP SUM ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS		
	POSITIONS	50.00	

The positions in Specific Appropriation 1306 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

1307	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	53,927	
	FROM FEDERAL GRANTS TRUST FUND . . .		203,551

1308	SPECIAL CATEGORIES MEDICAID FRAUD INFORMANT REWARDS FROM OPERATING TRUST FUND		2,000,000
1309	SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS FROM LEGAL AFFAIRS REVOLVING TRUST FUND		1,485,697
1310	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	262,884	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,769,731
	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
	FROM OPERATING TRUST FUND		875,000
1311	SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION FROM LEGAL AFFAIRS REVOLVING TRUST FUND		4,889,048
1312	SPECIAL CATEGORIES LITIGATION EXPENSES FROM LEGAL SERVICES TRUST FUND . . .		46,500
1313	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	203,273	
	FROM FEDERAL GRANTS TRUST FUND . . .		435,857
	FROM LEGAL SERVICES TRUST FUND . . .		100,698
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		67,739
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		6,364
1314	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	62,376	
	FROM FEDERAL GRANTS TRUST FUND . . .		97,661
1315	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
1316	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	119,284	
	FROM FEDERAL GRANTS TRUST FUND . . .		64,793
	FROM LEGAL SERVICES TRUST FUND . . .		113,765
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		40,733
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		8,101
	FROM OPERATING TRUST FUND		392
1317	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
1318	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	1,481	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CRIMINAL AND CIVIL LITIGATION		
FROM GENERAL REVENUE FUND	26,967,126	
FROM TRUST FUNDS		73,956,789
TOTAL POSITIONS	1,037.00	
TOTAL ALL FUNDS		100,923,915

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE 4,636,475

1319 SALARIES AND BENEFITS POSITIONS	72.50	
FROM GENERAL REVENUE FUND	5,601,722	
FROM CRIMES COMPENSATION TRUST FUND		1,379
FROM FEDERAL GRANTS TRUST FUND . . .		277,784
FROM OPERATING TRUST FUND		163,587
1320 SPECIAL CATEGORIES STATEWIDE PROSECUTION		
FROM GENERAL REVENUE FUND	897,733	
FROM FEDERAL GRANTS TRUST FUND . . .		39,602
FROM OPERATING TRUST FUND		367,204
1321 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	57,889	
FROM OPERATING TRUST FUND		13,466
1322 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	936	
1323 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	25,640	
FROM OPERATING TRUST FUND		2,340
TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME		
FROM GENERAL REVENUE FUND	6,583,920	
FROM TRUST FUNDS		865,362
TOTAL POSITIONS	72.50	
TOTAL ALL FUNDS		7,449,282

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE 797,439

1324 SALARIES AND BENEFITS POSITIONS	15.00	
FROM ELECTIONS COMMISSION TRUST FUND		1,097,969
1325 OTHER PERSONAL SERVICES		
FROM ELECTIONS COMMISSION TRUST FUND		76,354
1326 EXPENSES		
FROM ELECTIONS COMMISSION TRUST FUND		294,735
1327 OPERATING CAPITAL OUTLAY		
FROM ELECTIONS COMMISSION TRUST FUND		10,000
1328 SPECIAL CATEGORIES CONTRACTED SERVICES		
FROM ELECTIONS COMMISSION TRUST FUND		22,533

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1329	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ELECTIONS COMMISSION TRUST FUND		12,115
1330	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ELECTIONS COMMISSION TRUST FUND		5,269
TOTAL:	CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT FROM TRUST FUNDS		1,518,975
	TOTAL POSITIONS	15.00	
	TOTAL ALL FUNDS		1,518,975
TOTAL:	LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL FROM GENERAL REVENUE FUND	50,322,498	
	FROM TRUST FUNDS		252,250,446
	TOTAL POSITIONS	1,367.50	
	TOTAL ALL FUNDS		302,572,944
	TOTAL APPROVED SALARY RATE	65,790,902	
TOTAL OF SECTION 4			
	FROM GENERAL REVENUE FUND	3,643,140,257	
	FROM TRUST FUNDS		789,829,218
	TOTAL POSITIONS	41,343.75	
	TOTAL ALL FUNDS		4,432,969,475

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 13,209,644

1331	SALARIES AND BENEFITS POSITIONS	282.00	
	FROM GENERAL REVENUE FUND	16,171,267	
	FROM GENERAL INSPECTION TRUST FUND .		1,646,545
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		922,533
1332	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	50,039	
1333	EXPENSES		
	FROM GENERAL REVENUE FUND	1,190,918	
	FROM FEDERAL GRANTS TRUST FUND . . .		110,000
	FROM GENERAL INSPECTION TRUST FUND .		258,371
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		50,820
1334	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,747	
1335	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	131,408	
	FROM FEDERAL GRANTS TRUST FUND . . .		390,000
	FROM GENERAL INSPECTION TRUST FUND .		25,000
1336	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	211,923	
1337	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	106,242	
	FROM GENERAL INSPECTION TRUST FUND .		23,916
1338	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 .		5,874
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		559
TOTAL:	AGRICULTURAL LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND	17,947,516	
	FROM TRUST FUNDS		3,433,618
	TOTAL POSITIONS	282.00	
	TOTAL ALL FUNDS		21,381,134

AGRICULTURAL WATER POLICY COORDINATION

APPROVED SALARY RATE 2,112,861

1339	SALARIES AND BENEFITS POSITIONS	39.00	
	FROM GENERAL REVENUE FUND	66,107	
	FROM GENERAL INSPECTION TRUST FUND .		102,117

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

	FROM LAND ACQUISITION TRUST FUND . .		2,765,295
1340	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND . .		433,563
1341	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM LAND ACQUISITION TRUST FUND . .		337,842
1342	SPECIAL CATEGORIES		
	NITRATE RESEARCH AND REMEDIATION		
	FROM GENERAL INSPECTION TRUST FUND .		930,000
1343	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND . .		6,559
1344	SPECIAL CATEGORIES		
	AGRICULTURAL NONPOINT SOURCES BEST		
	MANAGEMENT PRACTICES IMPLEMENTATION		
	FROM GENERAL INSPECTION TRUST FUND .		1,400,000
	FROM LAND ACQUISITION TRUST FUND . .		16,697,449
1345	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	688	
	FROM GENERAL INSPECTION TRUST FUND .		345
	FROM LAND ACQUISITION TRUST FUND . .		11,569
TOTAL:	AGRICULTURAL WATER POLICY COORDINATION		
	FROM GENERAL REVENUE FUND	66,795	
	FROM TRUST FUNDS		22,684,739
	TOTAL POSITIONS	39.00	
	TOTAL ALL FUNDS		22,751,534

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 9,571,942

1346	SALARIES AND BENEFITS POSITIONS	177.25	
	FROM GENERAL REVENUE FUND	5,273,557	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,833,540
	FROM FEDERAL GRANTS TRUST FUND . . .		3,698
	FROM GENERAL INSPECTION TRUST FUND .		835,201
	FROM LAND ACQUISITION TRUST FUND . .		1,259,751
1347	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	242,600	
	FROM ADMINISTRATIVE TRUST FUND . . .		45,352
1348	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,433,666
	FROM GENERAL INSPECTION TRUST FUND .		157,532
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		81,881
1349	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,614	
1350	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . .		83,953
1351	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,000	
	FROM ADMINISTRATIVE TRUST FUND . . .		618,000
	FROM GENERAL INSPECTION TRUST FUND .		499,574
1352	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	24,369	
	FROM ADMINISTRATIVE TRUST FUND . . .		98,038

1353	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	6,000	
1354	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 . . .		18,111
	FROM LAND ACQUISITION TRUST FUND . .		3,765
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	5,587,021	
	FROM TRUST FUNDS		10,972,062
	TOTAL POSITIONS	177.25	
	TOTAL ALL FUNDS		16,559,083

DIVISION OF LICENSING

APPROVED SALARY RATE 8,297,926

1355	SALARIES AND BENEFITS POSITIONS	242.00	
	FROM DIVISION OF LICENSING TRUST FUND		12,285,491
1356	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND		1,040,992
1357	EXPENSES FROM DIVISION OF LICENSING TRUST FUND		3,561,154
1358	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND		367,817
1359	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND		8,249,131
1360	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND		74,343
1361	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND		73,154
TOTAL:	DIVISION OF LICENSING FROM TRUST FUNDS		25,652,082
	TOTAL POSITIONS	242.00	
	TOTAL ALL FUNDS		25,652,082

OFFICE OF ENERGY

APPROVED SALARY RATE 818,310

1362	SALARIES AND BENEFITS POSITIONS	14.00	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,339,000
1363	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		371,113
1364	EXPENSES FROM GENERAL REVENUE FUND	47,212	
	FROM FEDERAL GRANTS TRUST FUND . . .		380,000

1365	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		2,500
1366	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		52,687
1367	SPECIAL CATEGORIES		
	NATURAL GAS FUEL FLEET VEHICLE REBATE PROGRAM		
	FROM GENERAL REVENUE FUND	6,000,000	
1368	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL GRANTS TRUST FUND . . .		2,392
1369	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,187
TOTAL:	OFFICE OF ENERGY		
	FROM GENERAL REVENUE FUND	6,047,212	
	FROM TRUST FUNDS		2,150,879
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		8,198,091

PROGRAM: FOREST AND RESOURCE PROTECTION

FLORIDA FOREST SERVICE

APPROVED SALARY RATE 42,557,572

1370	SALARIES AND BENEFITS POSITIONS	1,176.50	
	FROM GENERAL REVENUE FUND	12,771,479	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,555,513
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,026,802
	FROM INCIDENTAL TRUST FUND		6,559,254
	FROM LAND ACQUISITION TRUST FUND . .		40,727,281
1371	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		502,204
	FROM INCIDENTAL TRUST FUND		466,036
	FROM LAND ACQUISITION TRUST FUND . .		878,821
1372	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,437,263
	FROM INCIDENTAL TRUST FUND		4,974,124
	FROM LAND ACQUISITION TRUST FUND . .		8,041,674
1373	AID TO LOCAL GOVERNMENTS		
	AMERICA THE BEAUTIFUL PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,747,538
1374	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND . . .		275,763
1375	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION		
	FROM FEDERAL GRANTS TRUST FUND . . .		72,589
1376	AID TO LOCAL GOVERNMENTS		
	STATE FOREST RECEIPT DISTRIBUTION		
	FROM INCIDENTAL TRUST FUND		595,000
1377	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		617,775
	FROM LAND ACQUISITION TRUST FUND . .		232,299

1378	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .		100,000
1379	SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT FROM INCIDENTAL TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .		156,868 3,552,070
1380	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND		220,000
1381	SPECIAL CATEGORIES LAND MANAGEMENT FROM LAND ACQUISITION TRUST FUND . .		5,886,703
1382	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .		1,905,903 477,107 802,137
1383	SPECIAL CATEGORIES ON-CALL FEES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . . FROM INCIDENTAL TRUST FUND		333,296 10,000
1384	SPECIAL CATEGORIES OVERTIME FROM LAND ACQUISITION TRUST FUND . .		135,172
1385	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .	1,589,637	 364,392 161,735
1386	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .	190,382	 35,013 161,002
TOTAL:	FLORIDA FOREST SERVICE FROM GENERAL REVENUE FUND . . . . . . FROM TRUST FUNDS	14,551,498	 85,011,334
	TOTAL POSITIONS . . . . . 1,176.50 TOTAL ALL FUNDS		 99,562,832

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

OFFICE OF AGRICULTURE TECHNOLOGY SERVICES

APPROVED SALARY RATE 2,825,590

1387	SALARIES AND BENEFITS POSITIONS 51.00 FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . FROM LAND ACQUISITION TRUST FUND . .	756,784	 2,902,482 178,709
1388	OTHER PERSONAL SERVICES FROM GENERAL INSPECTION TRUST FUND .		47,348
1389	EXPENSES FROM DIVISION OF LICENSING TRUST FUND . . . . . . FROM GENERAL INSPECTION TRUST FUND .		 116,125 2,384,350
1390	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND .		179,000

1391	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND .		785,505
1392	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND .		7,060
1393	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 .		14,819
	FROM LAND ACQUISITION TRUST FUND . .		719
TOTAL:	OFFICE OF AGRICULTURE TECHNOLOGY SERVICES FROM GENERAL REVENUE FUND	757,128	
	FROM TRUST FUNDS		6,616,117
	TOTAL POSITIONS	51.00	
	TOTAL ALL FUNDS		7,373,245

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 11,998,475

1394	SALARIES AND BENEFITS POSITIONS	297.00	
	FROM GENERAL REVENUE FUND	1,137,430	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,850,999
	FROM GENERAL INSPECTION TRUST FUND .		14,206,061
1395	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		223,441
	FROM GENERAL INSPECTION TRUST FUND .		374,152
1396	EXPENSES FROM GENERAL REVENUE FUND	212,347	
	FROM FEDERAL GRANTS TRUST FUND . . .		732,195
	FROM GENERAL INSPECTION TRUST FUND .		1,842,027
1397	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	10,500	
	FROM FEDERAL GRANTS TRUST FUND . . .		250,747
	FROM GENERAL INSPECTION TRUST FUND .		47,333
1398	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .		27,635
	FROM GENERAL INSPECTION TRUST FUND .		300,186
1399	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	24,960	
	FROM FEDERAL GRANTS TRUST FUND . . .		370,707
	FROM GENERAL INSPECTION TRUST FUND .		535,000
1400	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	16,095	
	FROM GENERAL INSPECTION TRUST FUND .		91,159
1401	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	7,381	
	FROM GENERAL INSPECTION TRUST FUND .		81,366

TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT			
FROM GENERAL REVENUE FUND		1,408,713	
FROM TRUST FUNDS			20,933,008
TOTAL POSITIONS		297.00	
TOTAL ALL FUNDS			22,341,721
PROGRAM: CONSUMER PROTECTION			
AGRICULTURAL ENVIRONMENTAL SERVICES			
APPROVED SALARY RATE	7,945,841		
1402 SALARIES AND BENEFITS	POSITIONS	184.00	
FROM GENERAL REVENUE FUND		737,354	
FROM FEDERAL GRANTS TRUST FUND . . .			433,242
FROM GENERAL INSPECTION TRUST FUND .			6,993,536
FROM PEST CONTROL TRUST FUND			3,193,560
1403 OTHER PERSONAL SERVICES			
FROM FEDERAL GRANTS TRUST FUND . . .			152,037
FROM GENERAL INSPECTION TRUST FUND .			33,100
FROM PEST CONTROL TRUST FUND			41,530
1404 EXPENSES			
FROM GENERAL REVENUE FUND		14,551	
FROM FEDERAL GRANTS TRUST FUND . . .			338,295
FROM GENERAL INSPECTION TRUST FUND .			1,014,839
FROM PEST CONTROL TRUST FUND			394,514
1405 AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - OPERATION CLEAN SWEEP			
FROM GENERAL INSPECTION TRUST FUND .			100,000
1406 AID TO LOCAL GOVERNMENTS			
MOSQUITO CONTROL PROGRAM			
FROM GENERAL INSPECTION TRUST FUND .			2,660,000
1407 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		1,513	
FROM FEDERAL GRANTS TRUST FUND . . .			102,500
1408 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM FEDERAL GRANTS TRUST FUND . . .			115,400
FROM PEST CONTROL TRUST FUND			115,400
1409 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND		107,372	
FROM FEDERAL GRANTS TRUST FUND . . .			296,278
FROM GENERAL INSPECTION TRUST FUND .			200,124
FROM PEST CONTROL TRUST FUND			206,425
1410 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND		28,046	
FROM GENERAL INSPECTION TRUST FUND .			17,898
1411 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 .			29,910
FROM PEST CONTROL TRUST FUND			15,203
TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES			
FROM GENERAL REVENUE FUND		906,812	
FROM TRUST FUNDS			16,453,791
TOTAL POSITIONS		184.00	
TOTAL ALL FUNDS			17,360,603

CONSUMER PROTECTION

APPROVED SALARY RATE 10,563,762

1412	SALARIES AND BENEFITS POSITIONS	284.00	
	FROM GENERAL REVENUE FUND	48,894	
	FROM GENERAL INSPECTION TRUST FUND .		14,717,834
1413	OTHER PERSONAL SERVICES		
	FROM GENERAL INSPECTION TRUST FUND .		221,917
1414	EXPENSES		
	FROM GENERAL REVENUE FUND	6,261	
	FROM GENERAL INSPECTION TRUST FUND .		2,798,984
1415	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND .		75,437
1416	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL INSPECTION TRUST FUND .		998,780
1417	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL INSPECTION TRUST FUND .		799,533
1418	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL INSPECTION TRUST FUND .		274,450
1419	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 .		91,154
TOTAL:	CONSUMER PROTECTION		
	FROM GENERAL REVENUE FUND	55,499	
	FROM TRUST FUNDS		19,978,089
	TOTAL POSITIONS	284.00	
	TOTAL ALL FUNDS		20,033,588

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 4,981,418

1420	SALARIES AND BENEFITS POSITIONS	128.00	
	FROM CITRUS INSPECTION TRUST FUND .		5,191,181
	FROM GENERAL INSPECTION TRUST FUND .		2,354,890
1421	OTHER PERSONAL SERVICES		
	FROM CITRUS INSPECTION TRUST FUND .		857,190
	FROM GENERAL INSPECTION TRUST FUND .		807,037
1422	EXPENSES		
	FROM CITRUS INSPECTION TRUST FUND .		883,880
	FROM GENERAL INSPECTION TRUST FUND .		567,529
1423	OPERATING CAPITAL OUTLAY		
	FROM CITRUS INSPECTION TRUST FUND .		33,710
1424	SPECIAL CATEGORIES		
	AUTOMATED TESTING EQUIPMENT		
	FROM CITRUS INSPECTION TRUST FUND .		216,041
1425	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM CITRUS INSPECTION TRUST FUND .		123,428
	FROM GENERAL INSPECTION TRUST FUND .		53,762
1426	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CITRUS INSPECTION TRUST FUND .		100,858

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

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        FROM GENERAL INSPECTION TRUST FUND .                          140,750

1427   SPECIAL CATEGORIES
       TRANSFER TO DEPARTMENT OF MANAGEMENT
        SERVICES - HUMAN RESOURCES SERVICES
        PURCHASED PER STATEWIDE CONTRACT
        FROM CITRUS INSPECTION TRUST FUND  .                           67,145
        FROM GENERAL INSPECTION TRUST FUND .                           19,889

TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT
       FROM TRUST FUNDS  . . . . . . . . . .                       11,417,290

         TOTAL POSITIONS . . . . . . . . . .      128.00
         TOTAL ALL FUNDS . . . . . . . . . .                       11,417,290

AGRICULTURAL PRODUCTS MARKETING

     APPROVED SALARY RATE          4,199,450

1428   SALARIES AND BENEFITS       POSITIONS      106.00
        FROM GENERAL REVENUE FUND  . . . . .          542,009
        FROM CITRUS INSPECTION TRUST FUND  .                              165
        FROM GENERAL INSPECTION TRUST FUND .                          594,931
        FROM AGRICULTURAL EMERGENCY
         ERADICATION TRUST FUND  . . . . . .                        1,648,606
        FROM MARKET IMPROVEMENTS WORKING
         CAPITAL TRUST FUND  . . . . . . . .                        2,265,763
        FROM SALTWATER PRODUCTS PROMOTION
         TRUST FUND  . . . . . . . . . . . .                          898,654
        FROM FLORIDA AGRICULTURAL
         PROMOTION CAMPAIGN TRUST FUND . . .                           45,428

1429   OTHER PERSONAL SERVICES
        FROM GENERAL REVENUE FUND  . . . . .            8,600
        FROM AGRICULTURAL EMERGENCY
         ERADICATION TRUST FUND  . . . . . .                           27,635
        FROM MARKET IMPROVEMENTS WORKING
         CAPITAL TRUST FUND  . . . . . . . .                           26,400

1430   EXPENSES
        FROM GENERAL REVENUE FUND  . . . . .          148,541
        FROM GENERAL INSPECTION TRUST FUND .                          520,716
        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

1431   OPERATING CAPITAL OUTLAY
        FROM MARKET IMPROVEMENTS WORKING
         CAPITAL TRUST FUND  . . . . . . . .                           10,500

1432   SPECIAL CATEGORIES
       GRANTS AND AIDS - VITICULTURE PROGRAM
        FROM VITICULTURE TRUST FUND  . . . .                          600,000

1433   SPECIAL CATEGORIES
       FLORIDA AGRICULTURE PROMOTION CAMPAIGN
        FROM GENERAL REVENUE FUND  . . . . .        5,800,000
        FROM AGRICULTURAL EMERGENCY
         ERADICATION TRUST FUND  . . . . . .                        1,310,000

1434   SPECIAL CATEGORIES
       FEDERAL VALUE OF PRODUCTION SPECIALTY CROP
        GRANT
        FROM FEDERAL GRANTS TRUST FUND . . .                        5,000,000

1435   SPECIAL CATEGORIES
       FEDERAL SUPPORT FOR FLORIDA AGRICULTURE
        PROMOTIONS
        FROM FEDERAL GRANTS TRUST FUND . . .                          206,586

1436   SPECIAL CATEGORIES
       CITRUS RESEARCH
        FROM GENERAL REVENUE FUND  . . . . .        8,500,000
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1437   SPECIAL CATEGORIES
       CONTRACTED SERVICES
        FROM GENERAL REVENUE FUND  . . . . .          15,219
        FROM GENERAL INSPECTION TRUST FUND .                         112,460
        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

1438   SPECIAL CATEGORIES
       GRANTS AND AIDS - MARKETING ORDERS
        FROM CITRUS INSPECTION TRUST FUND  .                       6,692,237
        FROM GENERAL INSPECTION TRUST FUND .                         565,082

1439   SPECIAL CATEGORIES
       RISK MANAGEMENT INSURANCE
        FROM GENERAL REVENUE FUND  . . . . .          11,245
        FROM GENERAL INSPECTION TRUST FUND .                          14,266
        FROM MARKET IMPROVEMENTS WORKING
         CAPITAL TRUST FUND  . . . . . . . .                          34,495
        FROM SALTWATER PRODUCTS PROMOTION
         TRUST FUND  . . . . . . . . . . . .                           7,201

1440   SPECIAL CATEGORIES
       TRANSFER TO DEPARTMENT OF MANAGEMENT
        SERVICES - HUMAN RESOURCES SERVICES
        PURCHASED PER STATEWIDE CONTRACT
        FROM GENERAL REVENUE FUND  . . . . .          18,346
        FROM GENERAL INSPECTION TRUST FUND .                           2,128
        FROM MARKET IMPROVEMENTS WORKING
         CAPITAL TRUST FUND  . . . . . . . .                          12,966
        FROM SALTWATER PRODUCTS PROMOTION
         TRUST FUND  . . . . . . . . . . . .                           4,739
        FROM FLORIDA AGRICULTURAL
         PROMOTION CAMPAIGN TRUST FUND . . .                             237

1441   FIXED CAPITAL OUTLAY
       MAINTENANCE AND REPAIRS STATE FARMERS'
        MARKETS - STATEWIDE
        FROM MARKET IMPROVEMENTS WORKING
         CAPITAL TRUST FUND  . . . . . . . .                         800,000

1442   FIXED CAPITAL OUTLAY
       CODE AND LIFE SAFETY - STATE FARMERS'
        MARKETS - STATEWIDE
        FROM MARKET IMPROVEMENTS WORKING
         CAPITAL TRUST FUND  . . . . . . . .                         242,000

TOTAL: AGRICULTURAL PRODUCTS MARKETING
       FROM GENERAL REVENUE FUND . . . . . .       15,043,960
       FROM TRUST FUNDS  . . . . . . . . . .                     23,178,948

         TOTAL POSITIONS . . . . . . . . . .      106.00
         TOTAL ALL FUNDS . . . . . . . . . .                     38,222,908

AQUACULTURE

     APPROVED SALARY RATE          1,820,651

1443   SALARIES AND BENEFITS       POSITIONS       43.00
        FROM GENERAL REVENUE FUND  . . . . .        1,829,361
        FROM GENERAL INSPECTION TRUST FUND .                         753,237

1444   OTHER PERSONAL SERVICES
        FROM FEDERAL GRANTS TRUST FUND . . .                          19,700
        FROM GENERAL INSPECTION TRUST FUND .                          30,532

1445   EXPENSES
        FROM GENERAL REVENUE FUND  . . . . .          400,173
        FROM FEDERAL GRANTS TRUST FUND . . .                          29,000
        FROM GENERAL INSPECTION TRUST FUND .                         285,966

1446   OPERATING CAPITAL OUTLAY
        FROM GENERAL REVENUE FUND  . . . . .           20,000
        FROM GENERAL INSPECTION TRUST FUND .                          12,600
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1447	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	80,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		700
	FROM GENERAL INSPECTION TRUST FUND .		85,000
1448	SPECIAL CATEGORIES		
	OYSTER PLANTING		
	FROM GENERAL INSPECTION TRUST FUND .		560,000
1449	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,118	
	FROM GENERAL INSPECTION TRUST FUND .		6,037
1450	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 .		3,487
TOTAL:	AQUACULTURE		
	FROM GENERAL REVENUE FUND	2,353,948	
	FROM TRUST FUNDS		1,786,259
	TOTAL POSITIONS	43.00	
	TOTAL ALL FUNDS		4,140,207

ANIMAL PEST AND DISEASE CONTROL

APPROVED SALARY RATE 5,143,522

1451	SALARIES AND BENEFITS POSITIONS	112.50	
	FROM GENERAL REVENUE FUND	5,573,154	
	FROM FEDERAL GRANTS TRUST FUND . . .		443,977
	FROM GENERAL INSPECTION TRUST FUND .		420,682
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		450,215
1452	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	11,866	
	FROM FEDERAL GRANTS TRUST FUND . . .		95,703
	FROM GENERAL INSPECTION TRUST FUND .		61,642
1453	EXPENSES		
	FROM GENERAL REVENUE FUND	365,981	
	FROM FEDERAL GRANTS TRUST FUND . . .		413,164
	FROM GENERAL INSPECTION TRUST FUND .		628,888
1454	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	50,949	
	FROM FEDERAL GRANTS TRUST FUND . . .		25,000
1455	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL INSPECTION TRUST FUND .		294,000
1456	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		545,215
	FROM GENERAL INSPECTION TRUST FUND .		323,958
1457	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	74,448	
	FROM GENERAL INSPECTION TRUST FUND .		72,439
1458	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 .		5,303

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TOTAL: ANIMAL PEST AND DISEASE CONTROL
       FROM GENERAL REVENUE FUND . . . . . .        6,116,056
       FROM TRUST FUNDS  . . . . . . . . . .                        3,780,186

         TOTAL POSITIONS . . . . . . . . . .      112.50
         TOTAL ALL FUNDS . . . . . . . . . .                        9,896,242

PLANT PEST AND DISEASE CONTROL

     APPROVED SALARY RATE         14,440,398

1459   SALARIES AND BENEFITS       POSITIONS      367.00
        FROM GENERAL REVENUE FUND  . . . . .        8,777,296
        FROM CITRUS INSPECTION TRUST FUND  .                          894,126
        FROM FEDERAL GRANTS TRUST FUND . . .                        5,750,359
        FROM AGRICULTURAL EMERGENCY
         ERADICATION TRUST FUND  . . . . . .                        2,941,604
        FROM PLANT INDUSTRY TRUST FUND . . .                        2,582,169

1460   OTHER PERSONAL SERVICES
        FROM GENERAL REVENUE FUND  . . . . .           21,170
        FROM CITRUS INSPECTION TRUST FUND  .                            1,000
        FROM FEDERAL GRANTS TRUST FUND . . .                        1,625,492
        FROM GENERAL INSPECTION TRUST FUND .                          495,325
        FROM AGRICULTURAL EMERGENCY
         ERADICATION TRUST FUND  . . . . . .                           19,817
        FROM PLANT INDUSTRY TRUST FUND . . .                          660,097

1461   EXPENSES
        FROM GENERAL REVENUE FUND  . . . . .          860,617
        FROM CITRUS INSPECTION TRUST FUND  .                           79,832
        FROM FEDERAL GRANTS TRUST FUND . . .                        1,372,077
        FROM GENERAL INSPECTION TRUST FUND .                          102,088
        FROM AGRICULTURAL EMERGENCY
         ERADICATION TRUST FUND  . . . . . .                           23,748
        FROM PLANT INDUSTRY TRUST FUND . . .                          724,622

1462   OPERATING CAPITAL OUTLAY
        FROM FEDERAL GRANTS TRUST FUND . . .                          216,195
        FROM PLANT INDUSTRY TRUST FUND . . .                            5,006

1463   SPECIAL CATEGORIES
       AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)
        FROM AGRICULTURAL EMERGENCY
         ERADICATION TRUST FUND  . . . . . .                        1,214,177

1464   SPECIAL CATEGORIES
       GRANTS AND AIDS - BOLL WEEVIL ERADICATION
        FROM PLANT INDUSTRY TRUST FUND . . .                          150,000

1465   SPECIAL CATEGORIES
       APIARIAN INDEMNITIES
        FROM AGRICULTURAL EMERGENCY
         ERADICATION TRUST FUND  . . . . . .                           36,000

1466   SPECIAL CATEGORIES
       ENDANGERED PLANT SPECIES
        FROM LAND ACQUISITION TRUST FUND . .                          240,000

1467   SPECIAL CATEGORIES
       CITRUS HEALTH RESPONSE PROGRAM
        FROM FEDERAL GRANTS TRUST FUND . . .                        6,180,773
        FROM AGRICULTURAL EMERGENCY
         ERADICATION TRUST FUND  . . . . . .                        2,022,159

1468   SPECIAL CATEGORIES
       PLANT PEST AND DISEASE CONTROL
        FROM FEDERAL GRANTS TRUST FUND . . .                        1,000,000

1469   SPECIAL CATEGORIES
       CONTRACTED SERVICES
        FROM GENERAL REVENUE FUND  . . . . .          104,481
        FROM CITRUS INSPECTION TRUST FUND  .                            7,144
        FROM FEDERAL GRANTS TRUST FUND . . .                          487,452
        FROM GENERAL INSPECTION TRUST FUND .                           73,563
        FROM AGRICULTURAL EMERGENCY
         ERADICATION TRUST FUND  . . . . . .                          105,000
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM PLANT INDUSTRY TRUST FUND . . .		118,049
1470	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	416,573	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		123,785
1471	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 .		8,731
	FROM FEDERAL GRANTS TRUST FUND . . .		11,476
	FROM GENERAL INSPECTION TRUST FUND .		29
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		568
	FROM PLANT INDUSTRY TRUST FUND . . .		65,599
TOTAL:	PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND	10,314,552	
	FROM TRUST FUNDS		29,338,062
	TOTAL POSITIONS 367.00		
	TOTAL ALL FUNDS		39,652,614

FOOD, NUTRITION AND WELLNESS

APPROVED SALARY RATE 3,788,439

1472	SALARIES AND BENEFITS POSITIONS 83.00 FROM GENERAL REVENUE FUND	161,712	
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		5,047,128
1473	OTHER PERSONAL SERVICES FROM FOOD AND NUTRITION SERVICES TRUST FUND		282,020
1474	EXPENSES FROM GENERAL REVENUE FUND	50,000	
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		1,620,966
	FROM GENERAL INSPECTION TRUST FUND .		174,160
1475	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM FROM FOOD AND NUTRITION SERVICES TRUST FUND		1,170,818,888
1476	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH FROM GENERAL REVENUE FUND	9,295,134	
1477	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM FROM GENERAL REVENUE FUND	7,590,912	
1478	OPERATING CAPITAL OUTLAY FROM FOOD AND NUTRITION SERVICES TRUST FUND		57,438
1479	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FOOD AND NUTRITION SERVICES TRUST FUND		7,645,665
	FROM GENERAL INSPECTION TRUST FUND .		45,840
1480	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FOOD AND NUTRITION SERVICES TRUST FUND		4,321,184

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1481   SPECIAL CATEGORIES
       RISK MANAGEMENT INSURANCE
        FROM GENERAL REVENUE FUND  . . . . .            2,241
        FROM FOOD AND NUTRITION SERVICES
         TRUST FUND  . . . . . . . . . . .                                11,584

1482   SPECIAL CATEGORIES
       TRANSFER TO DEPARTMENT OF MANAGEMENT
        SERVICES - HUMAN RESOURCES SERVICES
        PURCHASED PER STATEWIDE CONTRACT
        FROM FOOD AND NUTRITION SERVICES
         TRUST FUND  . . . . . . . . . . .                                25,264

TOTAL: FOOD, NUTRITION AND WELLNESS
       FROM GENERAL REVENUE FUND . . . . . .       17,099,999
       FROM TRUST FUNDS  . . . . . . . . . .                     1,190,050,137

         TOTAL POSITIONS . . . . . . . . . .       83.00
         TOTAL ALL FUNDS . . . . . . . . . .                       1,207,150,136

TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,
       AND COMMISSIONER OF AGRICULTURE
       FROM GENERAL REVENUE FUND . . . . . .       98,256,709
       FROM TRUST FUNDS  . . . . . . . . . .                     1,473,436,601

         TOTAL POSITIONS . . . . . . . . . .    3,586.25
         TOTAL ALL FUNDS . . . . . . . . . .                       1,571,693,310
          TOTAL APPROVED SALARY RATE . . . .      144,275,801

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

     APPROVED SALARY RATE         12,323,527

1483   SALARIES AND BENEFITS       POSITIONS      227.00
        FROM ADMINISTRATIVE TRUST FUND . . .                           7,083,863
        FROM INLAND PROTECTION TRUST FUND  .                             234,770
        FROM FEDERAL GRANTS TRUST FUND . . .                              74,477
        FROM GRANTS AND DONATIONS TRUST
         FUND  . . . . . . . . . . . . . . .                             107,266
        FROM INTERNAL IMPROVEMENT TRUST
         FUND  . . . . . . . . . . . . . . .                             401,076
        FROM LAND ACQUISITION TRUST FUND . .                           9,382,352

1484   OTHER PERSONAL SERVICES
        FROM ADMINISTRATIVE TRUST FUND . . .                             480,856
        FROM INLAND PROTECTION TRUST FUND  .                             204,814
        FROM FEDERAL GRANTS TRUST FUND . . .                             665,425
        FROM INTERNAL IMPROVEMENT TRUST
         FUND  . . . . . . . . . . . . . . .                             523,332

1485   EXPENSES
        FROM ADMINISTRATIVE TRUST FUND . . .                           2,490,721
        FROM INLAND PROTECTION TRUST FUND  .                              70,461
        FROM FEDERAL GRANTS TRUST FUND . . .                              41,000
        FROM INTERNAL IMPROVEMENT TRUST
         FUND  . . . . . . . . . . . . . . .                               4,980
        FROM LAND ACQUISITION TRUST FUND . .                              16,018

1486   OPERATING CAPITAL OUTLAY
        FROM ADMINISTRATIVE TRUST FUND . . .                              16,275

1487   SPECIAL CATEGORIES
       TRANSFER TO DIVISION OF ADMINISTRATIVE
        HEARINGS
        FROM ADMINISTRATIVE TRUST FUND . . .                             275,848

1488   SPECIAL CATEGORIES
       CONTRACTED SERVICES
        FROM ADMINISTRATIVE TRUST FUND . . .                             170,949
        FROM FEDERAL GRANTS TRUST FUND . . .                             483,794
        FROM INTERNAL IMPROVEMENT TRUST
         FUND  . . . . . . . . . . . . . . .                           2,859,188
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1489 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 102,559

1490 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 40,868
FROM GRANTS AND DONATIONS TRUST
FUND 1,319
FROM LAND ACQUISITION TRUST FUND . . 48,856

1491 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
CLEAN MARINA
FROM FEDERAL GRANTS TRUST FUND . . . 3,000,000
FROM GRANTS AND DONATIONS TRUST
FUND 300,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS 29,081,067

TOTAL POSITIONS 227.00
TOTAL ALL FUNDS 29,081,067

FLORIDA GEOLOGICAL SURVEY

APPROVED SALARY RATE 1,423,550

1492 SALARIES AND BENEFITS POSITIONS 32.00
FROM FEDERAL GRANTS TRUST FUND . . . 129,996
FROM INTERNAL IMPROVEMENT TRUST
FUND 604,987
FROM LAND ACQUISITION TRUST FUND . . 640,091
FROM MINERALS TRUST FUND 283,971
FROM WATER QUALITY ASSURANCE TRUST
FUND 454,487

1493 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 296,578
FROM GRANTS AND DONATIONS TRUST
FUND 132,925
FROM INTERNAL IMPROVEMENT TRUST
FUND 60,000
FROM WATER QUALITY ASSURANCE TRUST
FUND 6,778

1494 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . 79,965
FROM GRANTS AND DONATIONS TRUST
FUND 60,905
FROM WATER QUALITY ASSURANCE TRUST
FUND 298,810

1495 OPERATING CAPITAL OUTLAY
FROM GRANTS AND DONATIONS TRUST
FUND 21,000
FROM MINERALS TRUST FUND 48,868
FROM WATER QUALITY ASSURANCE TRUST
FUND 19,838

1496 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 45,369
FROM GRANTS AND DONATIONS TRUST
FUND 78,077
FROM INTERNAL IMPROVEMENT TRUST
FUND 200,000
FROM MINERALS TRUST FUND 5,700
FROM WATER QUALITY ASSURANCE TRUST
FUND 80,000

1497 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM MINERALS TRUST FUND 11,518

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1498   SPECIAL CATEGORIES
       TRANSFER TO DEPARTMENT OF MANAGEMENT
        SERVICES - HUMAN RESOURCES SERVICES
        PURCHASED PER STATEWIDE CONTRACT
        FROM INTERNAL IMPROVEMENT TRUST
         FUND  . . . . . . . . . . . . . .                          2,292
        FROM LAND ACQUISITION TRUST FUND . .                        2,722
        FROM MINERALS TRUST FUND . . . . . .                        3,962

TOTAL: FLORIDA GEOLOGICAL SURVEY
       FROM TRUST FUNDS  . . . . . . . . . .                    3,568,839

         TOTAL POSITIONS . . . . . . . . . .       32.00
         TOTAL ALL FUNDS . . . . . . . . . .                    3,568,839

TECHNOLOGY AND INFORMATION SERVICES

     APPROVED SALARY RATE          4,405,334

1499   SALARIES AND BENEFITS       POSITIONS       90.00
        FROM LAND ACQUISITION TRUST FUND . .                    6,401,279

1500   OTHER PERSONAL SERVICES
        FROM LAND ACQUISITION TRUST FUND . .                       38,359
        FROM WORKING CAPITAL TRUST FUND  . .                    1,600,051

1501   EXPENSES
        FROM LAND ACQUISITION TRUST FUND . .                    1,268,992
        FROM WORKING CAPITAL TRUST FUND  . .                    1,701,302

1502   OPERATING CAPITAL OUTLAY
        FROM WORKING CAPITAL TRUST FUND  . .                       50,625

1503   SPECIAL CATEGORIES
       CONTRACTED SERVICES
        FROM WORKING CAPITAL TRUST FUND  . .                    2,850,438

1504   SPECIAL CATEGORIES
       RISK MANAGEMENT INSURANCE
        FROM LAND ACQUISITION TRUST FUND . .                       69,071

1505   SPECIAL CATEGORIES
       TRANSFER TO DEPARTMENT OF MANAGEMENT
        SERVICES - HUMAN RESOURCES SERVICES
        PURCHASED PER STATEWIDE CONTRACT
        FROM LAND ACQUISITION TRUST FUND . .                       34,883

1506   DATA PROCESSING SERVICES
       STATE DATA CENTER - AGENCY FOR STATE
        TECHNOLOGY (AST)
        FROM WORKING CAPITAL TRUST FUND  . .                    2,690,692

TOTAL: TECHNOLOGY AND INFORMATION SERVICES
       FROM TRUST FUNDS  . . . . . . . . . .                   16,705,692

         TOTAL POSITIONS . . . . . . . . . .       90.00
         TOTAL ALL FUNDS . . . . . . . . . .                   16,705,692

OFFICE OF EMERGENCY RESPONSE

     APPROVED SALARY RATE            578,212

1507   SALARIES AND BENEFITS       POSITIONS        7.00
        FROM COASTAL PROTECTION TRUST FUND .                      456,716
        FROM INLAND PROTECTION TRUST FUND  .                      171,199

1508   OTHER PERSONAL SERVICES
        FROM COASTAL PROTECTION TRUST FUND .                       61,443

1509   EXPENSES
        FROM COASTAL PROTECTION TRUST FUND .                      110,921
        FROM INLAND PROTECTION TRUST FUND  .                       33,762

1510   OPERATING CAPITAL OUTLAY
        FROM COASTAL PROTECTION TRUST FUND .                        7,818
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1511 SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF PATROL VEHICLES
FROM COASTAL PROTECTION TRUST FUND . 63,594

1512 SPECIAL CATEGORIES
HAZARDOUS WASTE CLEANUP
FROM COASTAL PROTECTION TRUST FUND . 751,549

1513 SPECIAL CATEGORIES
ON-CALL FEES
FROM COASTAL PROTECTION TRUST FUND . 17,902

1514 SPECIAL CATEGORIES
PAYMENTS FOR RESTORATION AND DAMAGE
FROM COASTAL PROTECTION TRUST FUND . 25,000

1515 SPECIAL CATEGORIES
ABANDONED DRUM REMOVAL AND DISPOSAL
FROM COASTAL PROTECTION TRUST FUND . 70,000

1516 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INLAND PROTECTION TRUST FUND . 9,877

1517 SPECIAL CATEGORIES
UNDERGROUND STORAGE TANK CLEANUP
FROM INLAND PROTECTION TRUST FUND . 80,759

1518 SPECIAL CATEGORIES
TRANSFER TO THE MARINE RESOURCES CONSERVATION TRUST FUND OR STATE GAME TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT
FROM COASTAL PROTECTION TRUST FUND . 11,310,256
FROM INLAND PROTECTION TRUST FUND . 1,991,722
FROM SOLID WASTE MANAGEMENT TRUST FUND 2,822,599

1519 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM COASTAL PROTECTION TRUST FUND . 1,806

TOTAL: OFFICE OF EMERGENCY RESPONSE
FROM TRUST FUNDS 17,986,923

TOTAL POSITIONS 7.00
TOTAL ALL FUNDS 17,986,923

PROGRAM: STATE LANDS

LAND ADMINISTRATION AND MANAGEMENT

APPROVED SALARY RATE 4,764,466

1520 SALARIES AND BENEFITS POSITIONS 93.00
FROM INTERNAL IMPROVEMENT TRUST FUND 5,399,868
FROM LAND ACQUISITION TRUST FUND . . 1,074,559

1521 OTHER PERSONAL SERVICES
FROM GRANTS AND DONATIONS TRUST FUND 344,006
FROM INTERNAL IMPROVEMENT TRUST FUND 350,000
FROM LAND ACQUISITION TRUST FUND . . 190,178

1522 EXPENSES
FROM GRANTS AND DONATIONS TRUST FUND 300,000
FROM INTERNAL IMPROVEMENT TRUST FUND 553,887
FROM LAND ACQUISITION TRUST FUND . . 251,758

1523 OPERATING CAPITAL OUTLAY
FROM GRANTS AND DONATIONS TRUST FUND 50,000
FROM INTERNAL IMPROVEMENT TRUST FUND 15,000
FROM LAND ACQUISITION TRUST FUND . . 1,920

1524 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM INTERNAL IMPROVEMENT TRUST FUND 135,000

1525 SPECIAL CATEGORIES
LAND MANAGEMENT
FROM LAND ACQUISITION TRUST FUND . . 3,634,992

1526 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INTERNAL IMPROVEMENT TRUST FUND 469,563
FROM LAND ACQUISITION TRUST FUND . . 277,941

1527 SPECIAL CATEGORIES
STATE LANDS STEWARDSHIP
FROM INTERNAL IMPROVEMENT TRUST FUND 200,000
FROM LAND ACQUISITION TRUST FUND . . 250,000

1528 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INTERNAL IMPROVEMENT TRUST FUND 83,564
FROM LAND ACQUISITION TRUST FUND . . 16,297

1529 SPECIAL CATEGORIES
PAYMENT IN LIEU OF TAXES
FROM INTERNAL IMPROVEMENT TRUST FUND 1,160,000

1530 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM INTERNAL IMPROVEMENT TRUST FUND 41,052
FROM LAND ACQUISITION TRUST FUND . . 11,815

1531 SPECIAL CATEGORIES
TRANSFER TO FLORIDA FOREVER TRUST FUND
FROM LAND ACQUISITION TRUST FUND . . 15,156,206

1532 FIXED CAPITAL OUTLAY
LAND MANAGEMENT
FROM LAND ACQUISITION TRUST FUND . . 10,000,000

1533 FIXED CAPITAL OUTLAY
LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE
FROM FLORIDA FOREVER TRUST FUND . . 15,156,206
FROM LAND ACQUISITION TRUST FUND . . 10,000,000

Funds in Specific Appropriation 1533 are provided for land acquisition projects on the approved Acquisition and Restoration Council's priority list pursuant to section 259.105, Florida Statutes.

Funds from Specific Appropriation 1533 may also be provided to the water management districts as provided in section 259.105(12), Florida Statutes, to fund water resource development projects intended to achieve the goal of ensuring that sufficient quantities of water are available to meet current and future needs of natural systems and the citizens of the state as specified in section 259.105(5) (d), Florida Statutes.

1534 FIXED CAPITAL OUTLAY
LAND ACQUISITION-FLORIDA COMMUNITIES TRUST
FROM LAND ACQUISITION TRUST FUND . . 10,000,000

1535 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM LAND ACQUISITION TRUST FUND . . 151,272,992

Funds provided in Specific Appropriation 1535 are for Fiscal Year 2016-2017 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 TRUST FUNDS 226,396,804

TOTAL POSITIONS 93.00
TOTAL ALL FUNDS 226,396,804

LAND AND RECREATION OPERATION SERVICES

APPROVED SALARY RATE 3,560,143

1536 SALARIES AND BENEFITS POSITIONS 64.00
FROM INTERNAL IMPROVEMENT TRUST FUND 1,203,105
FROM LAND ACQUISITION TRUST FUND . . 2,207,251
FROM STATE PARK TRUST FUND 1,207,822

1537 OTHER PERSONAL SERVICES
FROM LAND ACQUISITION TRUST FUND . . 139,391
FROM STATE PARK TRUST FUND 690,000

1538 EXPENSES
FROM INTERNAL IMPROVEMENT TRUST FUND 97,420
FROM LAND ACQUISITION TRUST FUND . . 71,748
FROM STATE PARK TRUST FUND 810,433

1539 OPERATING CAPITAL OUTLAY
FROM STATE PARK TRUST FUND 5,000

1540 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INTERNAL IMPROVEMENT TRUST FUND 513,000
FROM STATE PARK TRUST FUND 1,300,000

From the funds in Specific Appropriation 1540, $1,000,000 shall be used to contract with VISIT FLORIDA to develop a coordinated marketing, media and events program to promote Florida's State Parks and Trails. This campaign shall be conducted throughout the state, as approved by and monitored by VISIT FLORIDA and the Florida Department of Environmental Protection, for the purpose of promoting tourism within the state.

1541 SPECIAL CATEGORIES
OUTSOURCING/PRIVATIZATION
FROM STATE PARK TRUST FUND 225,000

1542 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INTERNAL IMPROVEMENT TRUST FUND 7,240
FROM LAND ACQUISITION TRUST FUND . . 13,719
FROM STATE PARK TRUST FUND 7,487

TOTAL: LAND AND RECREATION OPERATION SERVICES
FROM TRUST FUNDS 8,498,616

TOTAL POSITIONS 64.00
TOTAL ALL FUNDS 8,498,616

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

APPROVED SALARY RATE 15,159,812

1543	SALARIES AND BENEFITS POSITIONS	312.00	
	FROM FEDERAL GRANTS TRUST FUND . . .		691,192
	FROM INTERNAL IMPROVEMENT TRUST FUND		736,531
	FROM LAND ACQUISITION TRUST FUND . .		11,550,111
	FROM PERMIT FEE TRUST FUND		6,721,603
	FROM WATER QUALITY ASSURANCE TRUST FUND		310,929
1544	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		259,035
	FROM PERMIT FEE TRUST FUND		12,879
	FROM WATER QUALITY ASSURANCE TRUST FUND		203,468
1545	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		31,244
	FROM LAND ACQUISITION TRUST FUND . .		1,207,852
	FROM PERMIT FEE TRUST FUND		661,841
	FROM WATER QUALITY ASSURANCE TRUST FUND		18,196
1546	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM LAND ACQUISITION TRUST FUND . .		9,325
	FROM PERMIT FEE TRUST FUND		8,070
1547	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INTERNAL IMPROVEMENT TRUST FUND		9,320
	FROM LAND ACQUISITION TRUST FUND . .		153,741
	FROM PERMIT FEE TRUST FUND		83,626
	FROM WATER QUALITY ASSURANCE TRUST FUND		3,751
1548	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,777
	FROM LAND ACQUISITION TRUST FUND . .		76,536
	FROM PERMIT FEE TRUST FUND		51,774
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,323
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM TRUST FUNDS		22,806,124
	TOTAL POSITIONS	312.00	
	TOTAL ALL FUNDS		22,806,124

AIR POLLUTION PREVENTION

APPROVED SALARY RATE 3,213,940

1549	SALARIES AND BENEFITS POSITIONS	57.00	
	FROM AIR POLLUTION CONTROL TRUST FUND		3,990,508
1550	OTHER PERSONAL SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND		109,229
1551	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST FUND		477,906
1552	OPERATING CAPITAL OUTLAY		
	FROM AIR POLLUTION CONTROL TRUST FUND		81,740
1553	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND		12,750

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1554   SPECIAL CATEGORIES
       TRANSFER TO DEPARTMENT OF MANAGEMENT
        SERVICES - HUMAN RESOURCES SERVICES
        PURCHASED PER STATEWIDE CONTRACT
        FROM AIR POLLUTION CONTROL TRUST
         FUND  . . . . . . . . . . . . . .                          24,161

TOTAL: AIR POLLUTION PREVENTION
       FROM TRUST FUNDS  . . . . . . . . . .                       4,696,294

         TOTAL POSITIONS . . . . . . . . . .       57.00
         TOTAL ALL FUNDS . . . . . . . . . .                       4,696,294

WASTE CONTROL

     APPROVED SALARY RATE          6,798,729

1555   SALARIES AND BENEFITS       POSITIONS      130.00
        FROM COASTAL PROTECTION TRUST FUND .                         810,738
        FROM INLAND PROTECTION TRUST FUND  .                       2,615,546
        FROM FEDERAL GRANTS TRUST FUND . . .                       1,041,205
        FROM PERMIT FEE TRUST FUND . . . . .                         765,585
        FROM SOLID WASTE MANAGEMENT TRUST
         FUND  . . . . . . . . . . . . . . .                       1,275,657
        FROM WATER QUALITY ASSURANCE TRUST
         FUND  . . . . . . . . . . . . . . .                       2,798,233

1556   OTHER PERSONAL SERVICES
        FROM INLAND PROTECTION TRUST FUND  .                          72,455
        FROM WATER QUALITY ASSURANCE TRUST
         FUND  . . . . . . . . . . . . . . .                          72,901

1557   EXPENSES
        FROM COASTAL PROTECTION TRUST FUND .                          18,949
        FROM INLAND PROTECTION TRUST FUND  .                         396,688
        FROM FEDERAL GRANTS TRUST FUND . . .                          44,016
        FROM PERMIT FEE TRUST FUND . . . . .                          32,721
        FROM SOLID WASTE MANAGEMENT TRUST
         FUND  . . . . . . . . . . . . . . .                         137,675
        FROM WATER QUALITY ASSURANCE TRUST
         FUND  . . . . . . . . . . . . . . .                         302,987

1558   OPERATING CAPITAL OUTLAY
        FROM SOLID WASTE MANAGEMENT TRUST
         FUND  . . . . . . . . . . . . . . .                          60,919

1559   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

1560   SPECIAL CATEGORIES
       HAZARDOUS WASTE CLEANUP
        FROM COASTAL PROTECTION TRUST FUND .                         120,000

1561   SPECIAL CATEGORIES
       ON-CALL FEES
        FROM COASTAL PROTECTION TRUST FUND .                         149,625

1562   SPECIAL CATEGORIES
       ABANDONED DRUM REMOVAL AND DISPOSAL
        FROM COASTAL PROTECTION TRUST FUND .                          30,000

1563   SPECIAL CATEGORIES
       UNDERGROUND STORAGE TANK CLEANUP
        FROM INLAND PROTECTION TRUST FUND  .                          34,000

1564   SPECIAL CATEGORIES
       TRANSFER TO DEPARTMENT OF MANAGEMENT
        SERVICES - HUMAN RESOURCES SERVICES
        PURCHASED PER STATEWIDE CONTRACT
        FROM COASTAL PROTECTION TRUST FUND .                           4,339
        FROM INLAND PROTECTION TRUST FUND  .                          15,200
        FROM FEDERAL GRANTS TRUST FUND . . .                           6,273
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM PERMIT FEE TRUST FUND		3,805
	FROM SOLID WASTE MANAGEMENT TRUST FUND		8,094
	FROM WATER QUALITY ASSURANCE TRUST FUND		16,172
TOTAL:	WASTE CONTROL FROM TRUST FUNDS		10,856,338
	TOTAL POSITIONS	130.00	
	TOTAL ALL FUNDS		10,856,338

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,547,952

1565	SALARIES AND BENEFITS POSITIONS	62.00		
	FROM GENERAL REVENUE FUND		796,881	
	FROM ADMINISTRATIVE TRUST FUND . . .			1,247,821
	FROM AIR POLLUTION CONTROL TRUST FUND			988,992
	FROM LAND ACQUISITION TRUST FUND . .			1,577,670
	FROM SOLID WASTE MANAGEMENT TRUST FUND			326,049
1566	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			62,750
1567	EXPENSES			
	FROM GENERAL REVENUE FUND		736,342	
	FROM ADMINISTRATIVE TRUST FUND . . .			436,757
	FROM AIR POLLUTION CONTROL TRUST FUND			202,094
	FROM LAND ACQUISITION TRUST FUND . .			20,678
	FROM SOLID WASTE MANAGEMENT TRUST FUND			54,196
1568	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			2,876
1569	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM LAND ACQUISITION TRUST FUND . .			26,000
1570	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		32,327	
	FROM ADMINISTRATIVE TRUST FUND . . .			87,585
	FROM AIR POLLUTION CONTROL TRUST FUND			8,894
1571	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		12,815	
	FROM ADMINISTRATIVE TRUST FUND . . .			3,387
	FROM AIR POLLUTION CONTROL TRUST FUND			4,517
	FROM LAND ACQUISITION TRUST FUND . .			4,048
	FROM SOLID WASTE MANAGEMENT TRUST FUND			1,607
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		1,578,365	
	FROM TRUST FUNDS			5,055,921
	TOTAL POSITIONS	62.00		
	TOTAL ALL FUNDS			6,634,286

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

APPROVED SALARY RATE 1,492,153

1572	SALARIES AND BENEFITS POSITIONS	26.00	
	FROM ADMINISTRATIVE TRUST FUND . . .		346,550

	FROM FEDERAL GRANTS TRUST FUND . . .	507,458
	FROM LAND ACQUISITION TRUST FUND . .	1,400,768
1573	OTHER PERSONAL SERVICES	
	FROM FEDERAL GRANTS TRUST FUND . . .	280,782
	FROM LAND ACQUISITION TRUST FUND . .	15,000
1574	EXPENSES	
	FROM ADMINISTRATIVE TRUST FUND . . .	75,392
	FROM FEDERAL GRANTS TRUST FUND . . .	2,000
	FROM LAND ACQUISITION TRUST FUND . .	143,427
1575	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM	
	FROM LAND ACQUISITION TRUST FUND . .	1,851,231
1576	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT - OPERATIONS	
	FROM LAND ACQUISITION TRUST FUND . .	3,360,000
1577	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - OPERATIONS	
	FROM LAND ACQUISITION TRUST FUND . .	2,287,000
1578	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING	
	FROM LAND ACQUISITION TRUST FUND . .	453,000
1579	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - PAYMENT IN LIEU OF TAXES	
	FROM INTERNAL IMPROVEMENT TRUST FUND	352,909
1580	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - LAND MANAGEMENT	
	FROM LAND ACQUISITION TRUST FUND . .	12,737,210
1581	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - MFLS	
	FROM LAND ACQUISITION TRUST FUND . .	1,500,000
1582	OPERATING CAPITAL OUTLAY	
	FROM LAND ACQUISITION TRUST FUND . .	5,000
1583	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM LAND ACQUISITION TRUST FUND . .	3,000
1584	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM LAND ACQUISITION TRUST FUND . .	4,239
1585	SPECIAL CATEGORIES	
	GRANTS AND AIDS - INDIAN RIVER LAGOON AND LAKE OKEECHOBEE BASIN - OPERATIONS	
	FROM LAND ACQUISITION TRUST FUND . .	350,000
1586	SPECIAL CATEGORIES	
	TRANSFER TO THE SOUTH FLORIDA WATER MANAGEMENT DISTRICT - DISPERSED WATER STORAGE	
	FROM LAND ACQUISITION TRUST FUND . .	5,000,000
1587	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM ADMINISTRATIVE TRUST FUND . . .	998

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

FROM LAND ACQUISITION TRUST FUND . . 4,397

1588 FIXED CAPITAL OUTLAY
LAND ACQUISITION
FROM LAND ACQUISITION TRUST FUND . . 27,700,000

Funds in Specific Appropriation 1588 are provided to the Department of Environmental Protection to acquire land necessary for the construction of the Lake Hicpochee North Hydrologic Enhancement Project, the Picayune Strand Restoration Project, and the Biscayne Bay Coastal Wetlands Wetlands Project.

1589 FIXED CAPITAL OUTLAY
DEBT SERVICE - SAVE OUR EVERGLADES BONDS
FROM LAND ACQUISITION TRUST FUND . . 26,415,010

Funds provided in Specific Appropriation 1589 are for Fiscal Year 2016-2017 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.

1590 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EVERGLADES RESTORATION
FROM LAND ACQUISITION TRUST FUND . . 151,000,000

From the funds in Specific Appropriation 1590, $119,000,000 is provided for the planning, design, engineering and construction of the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, and water quality enhancement projects identified in the state's long-term plan.

From the funds in Specific Appropriation 1590, $32,000,000 from the Land Acquisition Trust Fund is provided for the Restoration Strategies Regional Water Quality Plan.

1591 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - OCEAN RESEARCH AND
CONSERVATION ASSOCIATION - KILROY
MONITORING SYSTEMS
FROM GENERAL REVENUE FUND 250,000

TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION
FROM GENERAL REVENUE FUND 250,000
FROM TRUST FUNDS 235,795,371

TOTAL POSITIONS 26.00
TOTAL ALL FUNDS 236,045,371

PROGRAM: WATER RESTORATION ASSISTANCE

WATER RESTORATION ASSISSTANCE

APPROVED SALARY RATE 2,519,500

1592 SALARIES AND BENEFITS POSITIONS 51.00
FROM FEDERAL GRANTS TRUST FUND . . . 2,437,280
FROM LAND ACQUISITION TRUST FUND . . 958,946
FROM MINERALS TRUST FUND 250,942
FROM WATER QUALITY ASSURANCE TRUST
FUND 185,093

1593 OTHER PERSONAL SERVICES
FROM WATER QUALITY ASSURANCE TRUST
FUND 10,000

1594 EXPENSES
FROM LAND ACQUISITION TRUST FUND . . 248,773
FROM MINERALS TRUST FUND 5,000

	FROM WATER QUALITY ASSURANCE TRUST FUND		66,700
1595	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . .		4,597
1596	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		382,000
1597	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . .		11,696
	FROM LAND ACQUISITION TRUST FUND . .		3,784
	FROM MINERALS TRUST FUND		1,032
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,032
1598	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		3,184,000
1599	FIXED CAPITAL OUTLAY RESTORE ACT - DEEPWATER HORIZON OIL SPILL FROM FEDERAL GRANTS TRUST FUND . . .		5,542,636
1600	FIXED CAPITAL OUTLAY SPRINGS RESTORATION FROM LAND ACQUISITION TRUST FUND . .		50,000,000
1601	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 . . .		8,500,000
	FROM LAND ACQUISITION TRUST FUND . .		5,000,000
1602	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM LAND ACQUISITION TRUST FUND . .		25,000,000
1603	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN		
	FROM GENERAL REVENUE FUND	6,470,000	
	FROM DRINKING WATER REVOLVING LOAN TRUST FUND		95,956,496
1604	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION		
	FROM GENERAL REVENUE FUND	9,479,200	
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND		192,560,326
1605	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		21,000,000
1606	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS- WATER RESOURCE CONSERVATION		
	FROM GENERAL REVENUE FUND	20,000,000	
	FROM LAND ACQUISITION TRUST FUND . .		30,000,000

From the funds in Specific Appropriation 1606, $30,000,000 is provided for water supply projects including alternative water supply projects within the Central Florida Water Initiative or the North Florida Regional Water Supply Partnership. The remaining $20,000,000 will be used for drinking water projects for small, financially disadvantaged

communities.

TOTAL: WATER RESTORATION ASSISSTANCE		
FROM GENERAL REVENUE FUND	35,949,200	
FROM TRUST FUNDS		441,310,333
TOTAL POSITIONS	51.00	
TOTAL ALL FUNDS		477,259,533

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 8,930,192

1607	SALARIES AND BENEFITS POSITIONS	191.00	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,853,085
	FROM INTERNAL IMPROVEMENT TRUST FUND		105,157
	FROM LAND ACQUISITION TRUST FUND . .		6,802,551
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,462,584
1608	OTHER PERSONAL SERVICES		
	FROM LAND ACQUISITION TRUST FUND . .		89,189
	FROM WATER QUALITY ASSURANCE TRUST FUND		206,540
1609	EXPENSES		
	FROM INLAND PROTECTION TRUST FUND .		92,773
	FROM FEDERAL GRANTS TRUST FUND . . .		254,900
	FROM LAND ACQUISITION TRUST FUND . .		1,336,091
	FROM SOLID WASTE MANAGEMENT TRUST FUND		92,774
	FROM WATER QUALITY ASSURANCE TRUST FUND		336,669
1610	OPERATING CAPITAL OUTLAY		
	FROM INLAND PROTECTION TRUST FUND .		66,267
	FROM SOLID WASTE MANAGEMENT TRUST FUND		66,267
	FROM WATER QUALITY ASSURANCE TRUST FUND		66,266
1611	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM LAND ACQUISITION TRUST FUND . .		410,000
1612	SPECIAL CATEGORIES		
	GROUND WATER QUALITY MONITORING NETWORK		
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,033,191
1613	SPECIAL CATEGORIES		
	WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT		
	FROM GRANTS AND DONATIONS TRUST FUND		176,425
1614	SPECIAL CATEGORIES		
	EVERGLADES LAB SUPPORT		
	FROM WATER QUALITY ASSURANCE TRUST FUND		231,564
1615	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM LAND ACQUISITION TRUST FUND . .		60,000
1616	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,178,126
1617	SPECIAL CATEGORIES		
	LABORATORY SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		250,000

1618 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INLAND PROTECTION TRUST FUND . 207,353
FROM LAND ACQUISITION TRUST FUND . . 250,000
FROM SOLID WASTE MANAGEMENT TRUST FUND 207,354
FROM WATER QUALITY ASSURANCE TRUST FUND 31,852

1619 SPECIAL CATEGORIES
HAZARDOUS WASTE CLEANUP
FROM SOLID WASTE MANAGEMENT TRUST FUND 312,710

1620 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FEDERAL GRANTS TRUST FUND . . . 5,000
FROM LAND ACQUISITION TRUST FUND . . 64,216
FROM WATER QUALITY ASSURANCE TRUST FUND 28,114

1621 SPECIAL CATEGORIES
U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT
FROM WATER QUALITY ASSURANCE TRUST FUND 214,897

1622 SPECIAL CATEGORIES
TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH
FROM INTERNAL IMPROVEMENT TRUST FUND 500,000

1623 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM FEDERAL GRANTS TRUST FUND . . . 12,417
FROM INTERNAL IMPROVEMENT TRUST FUND 667
FROM LAND ACQUISITION TRUST FUND . . 40,375
FROM WATER QUALITY ASSURANCE TRUST FUND 13,306

1624 FIXED CAPITAL OUTLAY
TOTAL MAXIMUM DAILY LOADS
FROM LAND ACQUISITION TRUST FUND . . 9,385,000

1625 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 . . . 1,500,000

1626 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
BASIN MANAGEMENT ACTION PLANS (BMAP) RESTORATION PROJECTS
FROM LAND ACQUISITION TRUST FUND . . 37,000,000

TOTAL: WATER SCIENCE AND LABORATORY SERVICES
FROM TRUST FUNDS 68,943,680

TOTAL POSITIONS 191.00
TOTAL ALL FUNDS 68,943,680

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

APPROVED SALARY RATE 2,096,565

1627 SALARIES AND BENEFITS POSITIONS 37.00
FROM LAND ACQUISITION TRUST FUND . . 2,673,327

1628 OTHER PERSONAL SERVICES
FROM LAND ACQUISITION TRUST FUND . . 237,457

1629 EXPENSES
FROM LAND ACQUISITION TRUST FUND . . 262,329

1630 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM LAND ACQUISITION TRUST FUND . . 18,827

TOTAL: BEACH MANAGEMENT
FROM TRUST FUNDS 3,191,940

TOTAL POSITIONS 37.00
TOTAL ALL FUNDS 3,191,940

WATER RESOURCE MANAGEMENT

APPROVED SALARY RATE 8,150,355

1631 SALARIES AND BENEFITS POSITIONS 162.00
FROM FEDERAL GRANTS TRUST FUND . . . 4,752,445
FROM LAND ACQUISITION TRUST FUND . . 414,694
FROM MINERALS TRUST FUND 1,908,168
FROM NON-MANDATORY LAND
RECLAMATION TRUST FUND 1,263,969
FROM PERMIT FEE TRUST FUND 1,603,662
FROM WATER QUALITY ASSURANCE TRUST
FUND 1,627,062

1632 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 790,038

1633 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . 704,060
FROM LAND ACQUISITION TRUST FUND . . 93,060
FROM NON-MANDATORY LAND
RECLAMATION TRUST FUND 350,180
FROM PERMIT FEE TRUST FUND 440,870
FROM WATER QUALITY ASSURANCE TRUST
FUND 163,228

1634 OPERATING CAPITAL OUTLAY
FROM MINERALS TRUST FUND 1,132
FROM NON-MANDATORY LAND
RECLAMATION TRUST FUND 40,125

1635 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PERMIT FEE TRUST FUND 104,000

1636 SPECIAL CATEGORIES
WATER QUALITY MANAGEMENT/PLANNING GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 622,930

1637 SPECIAL CATEGORIES
NATIONAL POLLUTANT DISCHARGE ELIMINATION
SYSTEM PROGRAM
FROM PERMIT FEE TRUST FUND 139,251

1638 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM MINERALS TRUST FUND 20,000

1639 SPECIAL CATEGORIES
HAZARDOUS WASTE CLEANUP
FROM WATER QUALITY ASSURANCE TRUST
FUND 1,855,902

1640 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM LAND ACQUISITION TRUST FUND . . 2,747
FROM MINERALS TRUST FUND 13,378

	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		7,922
	FROM PERMIT FEE TRUST FUND		52,903
	FROM WATER QUALITY ASSURANCE TRUST FUND		10,354
1641	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		145,610
1642	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .		76,578
1643	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		969,350
1644	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . .		10,299
	FROM LAND ACQUISITION TRUST FUND . .		11,074
	FROM MINERALS TRUST FUND		11,440
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		6,989
	FROM PERMIT FEE TRUST FUND		6,624
	FROM WATER QUALITY ASSURANCE TRUST FUND		8,108
1645	SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND . . .		284,459
1646	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
TOTAL:	WATER RESOURCE MANAGEMENT FROM TRUST FUNDS		20,675,892
	TOTAL POSITIONS	162.00	
	TOTAL ALL FUNDS		20,675,892

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

APPROVED SALARY RATE 9,134,976

1647	SALARIES AND BENEFITS POSITIONS	179.00	
	FROM INLAND PROTECTION TRUST FUND .		5,021,139
	FROM FEDERAL GRANTS TRUST FUND . . .		2,380,230
	FROM SOLID WASTE MANAGEMENT TRUST FUND		2,002,682
	FROM WATER QUALITY ASSURANCE TRUST FUND		3,599,499
1648	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
1649	EXPENSES		
	FROM INLAND PROTECTION TRUST FUND .		552,365
	FROM FEDERAL GRANTS TRUST FUND . . .		179,291
	FROM SOLID WASTE MANAGEMENT TRUST FUND		277,094
	FROM WATER QUALITY ASSURANCE TRUST FUND		436,166

1650 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SOUTHERN WASTE
INFORMATION EXCHANGE CLEARING HOUSE
FROM SOLID WASTE MANAGEMENT TRUST
FUND 300,000

1651 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - LOCAL HAZARDOUS WASTE
COLLECTION
FROM WATER QUALITY ASSURANCE TRUST
FUND 509,994

1652 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

1653 SPECIAL CATEGORIES
STORAGE TANK COMPLIANCE VERIFICATION
FROM INLAND PROTECTION TRUST FUND . 5,900,000

1654 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF HEALTH FOR
BIOMEDICAL WASTE REGULATION
FROM SOLID WASTE MANAGEMENT TRUST
FUND 880,000

1655 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INLAND PROTECTION TRUST FUND . 109,045
FROM FEDERAL GRANTS TRUST FUND . . . 4,200
FROM SOLID WASTE MANAGEMENT TRUST
FUND 74,000
FROM WATER QUALITY ASSURANCE TRUST
FUND 62,100

1656 SPECIAL CATEGORIES
FEDERAL WASTE PLANNING GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 985,153

1657 SPECIAL CATEGORIES
HAZARDOUS WASTE CLEANUP
FROM WATER QUALITY ASSURANCE TRUST
FUND 1,719,108

1658 SPECIAL CATEGORIES
HAZARDOUS WASTE SITES RESTORATION
FROM FEDERAL GRANTS TRUST FUND . . . 1,710,385

1659 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF AGRICULTURE AND
CONSUMER SERVICES - MOSQUITO CONTROL
PROGRAM
FROM SOLID WASTE MANAGEMENT TRUST
FUND 2,660,000

1660 SPECIAL CATEGORIES
DRYCLEANING CONTAMINATION CLEANUP
FROM WATER QUALITY ASSURANCE TRUST
FUND 90,000

1661 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INLAND PROTECTION TRUST FUND . 27,224
FROM SOLID WASTE MANAGEMENT TRUST
FUND 10,994
FROM WATER QUALITY ASSURANCE TRUST
FUND 19,461

1662 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF REVENUE -
ADMINISTRATION OF LEAD ACID BATTERY FEE
FROM WATER QUALITY ASSURANCE TRUST
FUND 231,092

1663 SPECIAL CATEGORIES
TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING
FROM SOLID WASTE MANAGEMENT TRUST FUND 700,000

1664 SPECIAL CATEGORIES
UNDERGROUND STORAGE TANK CLEANUP
FROM INLAND PROTECTION TRUST FUND . 5,693,541
FROM FEDERAL GRANTS TRUST FUND . . . 3,092,467

1665 SPECIAL CATEGORIES
LOCAL GOVERNMENT CLEANUP CONTRACTING
FROM INLAND PROTECTION TRUST FUND . 14,000,000

1666 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM INLAND PROTECTION TRUST FUND . 29,960
FROM FEDERAL GRANTS TRUST FUND . . . 10,170
FROM SOLID WASTE MANAGEMENT TRUST FUND 10,197
FROM WATER QUALITY ASSURANCE TRUST FUND 20,818

1667 SPECIAL CATEGORIES
TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP
FROM SOLID WASTE MANAGEMENT TRUST FUND 100,000

1668 FIXED CAPITAL OUTLAY
DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP
FROM WATER QUALITY ASSURANCE TRUST FUND 6,500,000

1669 FIXED CAPITAL OUTLAY
CLEANUP OF STATE OWNED LANDS
FROM INLAND PROTECTION TRUST FUND . 1,000,000

1670 FIXED CAPITAL OUTLAY
SOLID WASTE LANDFILL CLOSURES
FROM SOLID WASTE MANAGEMENT TRUST FUND 1,000,000

1671 FIXED CAPITAL OUTLAY
PETROLEUM TANKS CLEANUP
FROM INLAND PROTECTION TRUST FUND . 125,000,000

1672 FIXED CAPITAL OUTLAY
HAZARDOUS WASTE CONTAMINATED SITE CLEANUP
FROM WATER QUALITY ASSURANCE TRUST FUND 4,500,000

1673 FIXED CAPITAL OUTLAY
DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION
FROM INLAND PROTECTION TRUST FUND . 9,782,850

Funds in Specific Appropriation 1673 are for Fiscal Year 2016-2017 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.

1674 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
SOLID WASTE MANAGEMENT
FROM SOLID WASTE MANAGEMENT TRUST FUND 3,750,000

TOTAL: WASTE MANAGEMENT			
FROM TRUST FUNDS			205,388,796
TOTAL POSITIONS		179.00	
TOTAL ALL FUNDS			205,388,796

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

APPROVED SALARY RATE 32,327,993

1675	SALARIES AND BENEFITS POSITIONS	943.50	
	FROM LAND ACQUISITION TRUST FUND . .		26,943,714
	FROM STATE PARK TRUST FUND		18,628,340
1676	OTHER PERSONAL SERVICES		
	FROM STATE PARK TRUST FUND		4,320,637
1677	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND . .		84,550
	FROM STATE PARK TRUST FUND		13,569,600
1678	OPERATING CAPITAL OUTLAY		
	FROM STATE PARK TRUST FUND		80,986
1679	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM LAND ACQUISITION TRUST FUND . .		1,320,000
	FROM STATE PARK TRUST FUND		450,000
1680	SPECIAL CATEGORIES		
	DISTRIBUTION OF SURCHARGE FEES		
	FROM STATE PARK TRUST FUND		800,000
1681	SPECIAL CATEGORIES		
	DISBURSE DONATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND		206,714
	FROM STATE PARK TRUST FUND		250,000
1682	SPECIAL CATEGORIES		
	LAND MANAGEMENT		
	FROM LAND ACQUISITION TRUST FUND . .		1,625,876
1683	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE PARK TRUST FUND		950,000
1684	SPECIAL CATEGORIES		
	AMERICORPS PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		621,926
1685	SPECIAL CATEGORIES		
	OUTSOURCING/PRIVATIZATION		
	FROM STATE PARK TRUST FUND		5,438,591
1686	SPECIAL CATEGORIES		
	MANAGEMENT OF WATER CONTROL STRUCTURES		
	FROM STATE PARK TRUST FUND		150,000
1687	SPECIAL CATEGORIES		
	CONTROL OF INVASIVE EXOTICS		
	FROM STATE PARK TRUST FUND		314,854
1688	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND . .		1,761,518
	FROM STATE PARK TRUST FUND		1,215,025
1689	SPECIAL CATEGORIES		
	GREENWAYS CARL MANAGEMENT FUNDING		
	FROM LAND ACQUISITION TRUST FUND . .		2,207,436
1690	SPECIAL CATEGORIES		
	LAND USE PROCEEDS DISBURSEMENTS		
	FROM STATE PARK TRUST FUND		800,000

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1691   SPECIAL CATEGORIES
       TRANSFER TO DEPARTMENT OF MANAGEMENT
        SERVICES - HUMAN RESOURCES SERVICES
        PURCHASED PER STATEWIDE CONTRACT
        FROM LAND ACQUISITION TRUST FUND . .                          225,422
        FROM STATE PARK TRUST FUND . . . . .                          161,451

1692   FIXED CAPITAL OUTLAY
       STATE PARK FACILITY IMPROVEMENTS
        FROM LAND ACQUISITION TRUST FUND . .                       15,000,000

1693   FIXED CAPITAL OUTLAY
       FLORIDA KEYS OVERSEAS HERITAGE TRAIL
        FROM LAND ACQUISITION TRUST FUND . .                       10,000,000

1694   FIXED CAPITAL OUTLAY
       LONG KEY STATE PARK
        FROM STATE PARK TRUST FUND . . . . .                        1,000,000

1695   FIXED CAPITAL OUTLAY
       BAHIA HONDA STATE PARK
        FROM STATE PARK TRUST FUND . . . . .                        3,500,000

1696   FIXED CAPITAL OUTLAY
       REMOVE ACCESSIBILITY BARRIERS - STATEWIDE
        FROM LAND ACQUISITION TRUST FUND . .                        4,000,000

1697   FIXED CAPITAL OUTLAY
       GRANTS AND DONATIONS SPENDING AUTHORITY
        FROM FEDERAL GRANTS TRUST FUND . . .                        4,000,000
        FROM GRANTS AND DONATIONS TRUST
         FUND  . . . . . . . . . . . . . . .                        2,000,000

1698   GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
       NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
       FEDERAL LAND AND WATER CONSERVATION FUND
        GRANTS
        FROM FEDERAL GRANTS TRUST FUND . . .                        3,000,000

1699   GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
       NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
       NATIONAL RECREATIONAL TRAIL GRANTS
        FROM FEDERAL GRANTS TRUST FUND . . .                        2,500,000

TOTAL: STATE PARK OPERATIONS
       FROM TRUST FUNDS  . . . . . . . . . .                      127,126,640

         TOTAL POSITIONS . . . . . . . . . .      943.50
         TOTAL ALL FUNDS . . . . . . . . . .                      127,126,640

COASTAL AND AQUATIC MANAGED AREAS

     APPROVED SALARY RATE          4,574,610

1700   SALARIES AND BENEFITS       POSITIONS       92.00
        FROM FEDERAL GRANTS TRUST FUND . . .                        2,579,117
        FROM LAND ACQUISITION TRUST FUND . .                        3,256,445

1701   OTHER PERSONAL SERVICES
        FROM COASTAL PROTECTION TRUST FUND .                            6,957
        FROM FEDERAL GRANTS TRUST FUND . . .                          104,656
        FROM LAND ACQUISITION TRUST FUND . .                          570,939

1702   EXPENSES
        FROM FEDERAL GRANTS TRUST FUND . . .                          144,600
        FROM LAND ACQUISITION TRUST FUND . .                          992,690

1703   OPERATING CAPITAL OUTLAY
        FROM LAND ACQUISITION TRUST FUND . .                           29,292

1704   SPECIAL CATEGORIES
       ACQUISITION OF MOTOR VEHICLES
        FROM FEDERAL GRANTS TRUST FUND . . .                          141,135
        FROM LAND ACQUISITION TRUST FUND . .                          300,000
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1705 SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS
FROM LAND ACQUISITION TRUST FUND . . 150,000

1706 SPECIAL CATEGORIES
SUBMERGED RESOURCE DAMAGED RESTORATIONS
FROM WATER QUALITY ASSURANCE TRUST FUND 257,834

1707 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM LAND ACQUISITION TRUST FUND . . 319,443

1708 SPECIAL CATEGORIES
MARINE RESEARCH GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 4,419,138
FROM GRANTS AND DONATIONS TRUST FUND 862,799

1709 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM LAND ACQUISITION TRUST FUND . . 96,283

1710 SPECIAL CATEGORIES
COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS
FROM LAND ACQUISITION TRUST FUND . . 861,233

1711 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM FEDERAL GRANTS TRUST FUND . . . 11,224
FROM LAND ACQUISITION TRUST FUND . . 25,733

1712 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE
FROM LAND ACQUISITION TRUST FUND . . 590,000

1713 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 16,677,518

TOTAL POSITIONS 92.00
TOTAL ALL FUNDS 16,677,518

PROGRAM: AIR RESOURCES MANAGEMENT

UTILITIES SITING AND COORDINATION

APPROVED SALARY RATE 280,144

1714 SALARIES AND BENEFITS POSITIONS 4.00
FROM PERMIT FEE TRUST FUND 343,310

1715 EXPENSES
FROM PERMIT FEE TRUST FUND 18,055

1716 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PERMIT FEE TRUST FUND 6,136

1717 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PERMIT FEE TRUST FUND 697

1718 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM PERMIT FEE TRUST FUND 2,357

TOTAL: UTILITIES SITING AND COORDINATION
FROM TRUST FUNDS 370,555

TOTAL POSITIONS 4.00
TOTAL ALL FUNDS 370,555

AIR RESOURCES MANAGEMENT

APPROVED SALARY RATE 3,630,010

1719 SALARIES AND BENEFITS POSITIONS 63.00
FROM AIR POLLUTION CONTROL TRUST
FUND 5,057,146

1720 OTHER PERSONAL SERVICES
FROM AIR POLLUTION CONTROL TRUST
FUND 4,058,784

1721 EXPENSES
FROM AIR POLLUTION CONTROL TRUST
FUND 879,634

1722 OPERATING CAPITAL OUTLAY
FROM AIR POLLUTION CONTROL TRUST
FUND 387,680

1723 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM AIR POLLUTION CONTROL TRUST
FUND 46,630

1724 SPECIAL CATEGORIES
DISTRIBUTION TO COUNTIES - MOTOR VEHICLE
REGISTRATION PROCEEDS
FROM AIR POLLUTION CONTROL TRUST
FUND 8,705,936

1725 SPECIAL CATEGORIES
ASBESTOS REMOVAL PROGRAM FEES
FROM AIR POLLUTION CONTROL TRUST
FUND 20,000

1726 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM AIR POLLUTION CONTROL TRUST
FUND 22,000

1727 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM AIR POLLUTION CONTROL TRUST
FUND 21,414

1728 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM AIR POLLUTION CONTROL TRUST
FUND 27,381

TOTAL: AIR RESOURCES MANAGEMENT
FROM TRUST FUNDS 19,226,605

TOTAL POSITIONS 63.00
TOTAL ALL FUNDS 19,226,605

TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF
FROM GENERAL REVENUE FUND 37,777,565
FROM TRUST FUNDS 1,484,359,948

TOTAL POSITIONS 2,822.50
TOTAL ALL FUNDS 1,522,137,513
TOTAL APPROVED SALARY RATE 128,912,163

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

APPROVED SALARY RATE 10,550,449

1729	SALARIES AND BENEFITS POSITIONS 227.00	
	FROM ADMINISTRATIVE TRUST FUND . . .	5,121,054
	FROM LAND ACQUISITION TRUST FUND . .	6,340,144
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	907,068
	FROM NON-GAME WILDLIFE TRUST FUND .	289,137
	FROM STATE GAME TRUST FUND	1,774,616
1730	OTHER PERSONAL SERVICES	
	FROM ADMINISTRATIVE TRUST FUND . . .	1,053,985
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	22,029
	FROM NON-GAME WILDLIFE TRUST FUND .	58,939
	FROM STATE GAME TRUST FUND	102,067
1731	EXPENSES	
	FROM ADMINISTRATIVE TRUST FUND . . .	2,414,517
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	570,000
	FROM NON-GAME WILDLIFE TRUST FUND .	62,684
	FROM STATE GAME TRUST FUND	479,360
1732	OPERATING CAPITAL OUTLAY	
	FROM ADMINISTRATIVE TRUST FUND . . .	238,687
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	4,704
	FROM STATE GAME TRUST FUND	16,557
1733	SPECIAL CATEGORIES	
	FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	134,000
	FROM STATE GAME TRUST FUND	801,255
1734	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM LAND ACQUISITION TRUST FUND . .	499,838
1735	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM LAND ACQUISITION TRUST FUND . .	123,205
1736	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM ADMINISTRATIVE TRUST FUND . . .	4,361
1737	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM ADMINISTRATIVE TRUST FUND . . .	1,260,024
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	214,514
	FROM NON-GAME WILDLIFE TRUST FUND .	3,630
	FROM STATE GAME TRUST FUND	2,290,864
1738	SPECIAL CATEGORIES	
	PAYMENT OF REWARDS	
	FROM ADMINISTRATIVE TRUST FUND . . .	5,000
1739	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM ADMINISTRATIVE TRUST FUND . . .	94,727
	FROM LAND ACQUISITION TRUST FUND . .	5,632
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	12,801
	FROM STATE GAME TRUST FUND	32,693

1740 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM ADMINISTRATIVE TRUST FUND . . . 6,828

1741 SPECIAL CATEGORIES
INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION
FROM ADMINISTRATIVE TRUST FUND . . . 102,871

1742 SPECIAL CATEGORIES
GULF COAST RESTORATION
FROM GRANTS AND DONATIONS TRUST FUND 961,649

1743 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 67,845
FROM LAND ACQUISITION TRUST FUND . . 2,492
FROM MARINE RESOURCES CONSERVATION TRUST FUND 7,230
FROM NON-GAME WILDLIFE TRUST FUND . 1,536
FROM STATE GAME TRUST FUND 6,984

1744 SPECIAL CATEGORIES
GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS
FROM GRANTS AND DONATIONS TRUST FUND 32,000
FROM MARINE RESOURCES CONSERVATION TRUST FUND 55,000

1745 SPECIAL CATEGORIES
CONTRACT AND GRANT REIMBURSED ACTIVITIES
FROM ADMINISTRATIVE TRUST FUND . . . 1,000,000
FROM FEDERAL GRANTS TRUST FUND . . . 390,000
FROM GRANTS AND DONATIONS TRUST FUND 75,000

1746 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)
FROM ADMINISTRATIVE TRUST FUND . . . 1,042,555

1747 FIXED CAPITAL OUTLAY
AMERICANS WITH DISABILITIES ACT - STATEWIDE
FROM LAND ACQUISITION TRUST FUND . . 1,000,000

1748 FIXED CAPITAL OUTLAY
NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL
FROM GRANTS AND DONATIONS TRUST FUND 1,629,177

TOTAL: OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES
FROM TRUST FUNDS 31,319,259

TOTAL POSITIONS 227.00
TOTAL ALL FUNDS 31,319,259

PROGRAM: LAW ENFORCEMENT

FISH, WILDLIFE AND BOATING LAW ENFORCEMENT

APPROVED SALARY RATE 50,288,902

1749 SALARIES AND BENEFITS POSITIONS 1,051.00
FROM GENERAL REVENUE FUND 22,883,172
FROM FEDERAL GRANTS TRUST FUND . . . 5,466,835
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND 348,938
FROM LAND ACQUISITION TRUST FUND . . 11,968,151
FROM MARINE RESOURCES CONSERVATION TRUST FUND 35,283,224

	FROM NON-GAME WILDLIFE TRUST FUND .		322,288
	FROM STATE GAME TRUST FUND		897,879
1750	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
1751	EXPENSES		
	FROM GENERAL REVENUE FUND	1,635,307	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,351,541
	FROM LAND ACQUISITION TRUST FUND . .		422,585
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		3,255,488
	FROM STATE GAME TRUST FUND		1,239,717
1752	OPERATING CAPITAL OUTLAY		
	FROM LAND ACQUISITION TRUST FUND . .		62,500
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		141,891
	FROM STATE GAME TRUST FUND		74,257
1753	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,222,271
	FROM NON-GAME WILDLIFE TRUST FUND .		1,256,802
	FROM STATE GAME TRUST FUND		222,901
1754	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		727,415
1755	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT		
	FROM LAND ACQUISITION TRUST FUND . .		272,166
1756	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		44,760
1757	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	439,548	
	FROM LAND ACQUISITION TRUST FUND . .		1,500
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		628,663
1758	SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY		
	FROM FEDERAL GRANTS TRUST FUND . . .		431,250
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		111,878
	FROM STATE GAME TRUST FUND		143,750
1759	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
1760	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
	FROM STATE GAME TRUST FUND		1,050,970

1761	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	142,168	
	FROM FEDERAL GRANTS TRUST FUND . . .		14,926
	FROM LAND ACQUISITION TRUST FUND . .		20,160
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		448,017
	FROM STATE GAME TRUST FUND		154,562
1762	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,926,025
1763	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 . . .		8,033
	FROM LAND ACQUISITION TRUST FUND . .		11,966
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		262,519
	FROM STATE GAME TRUST FUND		46,881
1764	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		20,000
1765	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
1766	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		850,650
1767	FIXED CAPITAL OUTLAY		
	BOATING INFRASTRUCTURE		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,900,000
1768	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	26,403,279	
	FROM TRUST FUNDS		97,255,763
	TOTAL POSITIONS	1,051.00	
	TOTAL ALL FUNDS		123,659,042

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

APPROVED SALARY RATE 2,075,874

1769	SALARIES AND BENEFITS POSITIONS	45.00	
	FROM FEDERAL GRANTS TRUST FUND . . .		658,821
	FROM LAND ACQUISITION TRUST FUND . .		492,522
	FROM STATE GAME TRUST FUND		1,639,194
1770	OTHER PERSONAL SERVICES		
	FROM STATE GAME TRUST FUND		283,579
1771	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND . .		1,852

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

FROM STATE GAME TRUST FUND 534,633

1772 OPERATING CAPITAL OUTLAY
FROM STATE GAME TRUST FUND 4,538

1773 SPECIAL CATEGORIES
ENHANCED WILDLIFE MANAGEMENT
FROM LAND ACQUISITION TRUST FUND . . 48,015

1774 SPECIAL CATEGORIES
NON-CARL WILDLIFE MANAGEMENT
FROM LAND ACQUISITION TRUST FUND . . 115,595

1775 SPECIAL CATEGORIES
DEER MANAGEMENT PROGRAM
FROM STATE GAME TRUST FUND 400,000

1776 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE GAME TRUST FUND 255,710

1777 SPECIAL CATEGORIES
TRANSFER DEPARTMENT OF AGRICULTURE -
ALLIGATOR MARKETING AND EDUCATION
FROM STATE GAME TRUST FUND 150,000

1778 SPECIAL CATEGORIES
PUBLIC DOVE FIELD DEVELOPMENT
FROM STATE GAME TRUST FUND 49,000

1779 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM LAND ACQUISITION TRUST FUND . . 7,776
FROM STATE GAME TRUST FUND 163,367

1780 SPECIAL CATEGORIES
WILDLIFE MANAGEMENT AREA USER PAY
FROM STATE GAME TRUST FUND 638,266

1781 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM LAND ACQUISITION TRUST FUND . . 3,057
FROM STATE GAME TRUST FUND 14,196

1782 SPECIAL CATEGORIES
CONTRACT AND GRANT REIMBURSED ACTIVITIES
FROM FEDERAL GRANTS TRUST FUND . . . 1,251,129
FROM GRANTS AND DONATIONS TRUST
FUND 157,897
FROM STATE GAME TRUST FUND 30,000

1783 SPECIAL CATEGORIES
WILD TURKEY PROJECTS
FROM STATE GAME TRUST FUND 500,000

TOTAL: HUNTING AND GAME MANAGEMENT
FROM TRUST FUNDS 7,399,147

TOTAL POSITIONS 45.00
TOTAL ALL FUNDS 7,399,147

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

APPROVED SALARY RATE 15,808,393

1784 SALARIES AND BENEFITS POSITIONS 363.50
FROM INVASIVE PLANT CONTROL TRUST
FUND 2,276,237
FROM FEDERAL GRANTS TRUST FUND . . . 3,904,004
FROM FLORIDA PANTHER RESEARCH AND
MANAGEMENT TRUST FUND 233,878
FROM GRANTS AND DONATIONS TRUST
FUND 494,720
FROM LAND ACQUISITION TRUST FUND . . 7,858,287

	FROM MARINE RESOURCES CONSERVATION TRUST FUND	582,873
	FROM NON-GAME WILDLIFE TRUST FUND .	1,830,481
	FROM SAVE THE MANATEE TRUST FUND . .	870,026
	FROM STATE GAME TRUST FUND	3,702,566
1785	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 LAND ACQUISITION TRUST FUND . .	96,372
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	172,764
	FROM NON-GAME WILDLIFE TRUST FUND .	835,117
	FROM SAVE THE MANATEE TRUST FUND . .	213,421
	FROM STATE GAME TRUST FUND	280,624
1786	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 LAND ACQUISITION TRUST FUND . .	1,197,637
	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
1787	OPERATING CAPITAL OUTLAY	
	FROM INVASIVE PLANT CONTROL TRUST FUND	10,488
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	1,250
	FROM LAND ACQUISITION TRUST FUND . .	10,625
	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
1788	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM STATE GAME TRUST FUND	54,858
1789	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM STATE GAME TRUST FUND	18,650
1790	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM LAND ACQUISITION TRUST FUND . .	9,087,606
1791	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM LAND ACQUISITION TRUST FUND . .	20,066,442
	FROM STATE GAME TRUST FUND	411,412
1792	SPECIAL CATEGORIES	
	NUISANCE WILDLIFE CONTROL	
	FROM NON-GAME WILDLIFE TRUST FUND .	400,000
	FROM STATE GAME TRUST FUND	602,150
1793	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM INVASIVE PLANT CONTROL TRUST FUND	204,250
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	20,912
	FROM GRANTS AND DONATIONS TRUST FUND	35,844
	FROM LAND ACQUISITION TRUST FUND . .	65,196

	FROM NON-GAME WILDLIFE TRUST FUND .	38,325
	FROM SAVE THE MANATEE TRUST FUND . .	20,771
	FROM STATE GAME TRUST FUND	45,367
1794	SPECIAL CATEGORIES LAKE RESTORATION FROM LAND ACQUISITION TRUST FUND . .	7,334,291
1795	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND . . .	1,430,819
1796	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND	298,412
1797	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND	106,792
1798	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND	3,676,353
	FROM LAND ACQUISITION TRUST FUND . .	34,823,647
1799	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INVASIVE PLANT CONTROL TRUST FUND	35,548
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	3,673
	FROM GRANTS AND DONATIONS TRUST FUND	14,370
	FROM LAND ACQUISITION TRUST FUND . .	120,880
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	9,131
	FROM NON-GAME WILDLIFE TRUST FUND .	46,568
	FROM SAVE THE MANATEE TRUST FUND . .	10,477
	FROM STATE GAME TRUST FUND	310,166
1800	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND	25,000
1801	SPECIAL CATEGORIES HABITAT RESTORATION FROM GRANTS AND DONATIONS TRUST FUND	2,979,857
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	300,000
1802	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND	124,171
1803	SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND	357,306
1804	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND	11,453
	FROM FEDERAL GRANTS TRUST FUND . . .	5,082
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	1,684

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

	FROM GRANTS AND DONATIONS TRUST FUND		2,794
	FROM LAND ACQUISITION TRUST FUND . .		45,301
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,813
	FROM NON-GAME WILDLIFE TRUST FUND .		16,734
	FROM SAVE THE MANATEE TRUST FUND . .		6,164
	FROM STATE GAME TRUST FUND		56,667
1805	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		4,474,973
1806	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND		135,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		60,000
1807	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . .		14,488,315
	FROM GRANTS AND DONATIONS TRUST FUND		512,070
	FROM NON-GAME WILDLIFE TRUST FUND .		91,652
	FROM STATE GAME TRUST FUND		165,201
TOTAL:	HABITAT AND SPECIES CONSERVATION FROM TRUST FUNDS		131,903,354
	TOTAL POSITIONS	363.50	
	TOTAL ALL FUNDS		131,903,354

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

APPROVED SALARY RATE 2,577,411

1808	SALARIES AND BENEFITS POSITIONS	60.00	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,372,435
	FROM LAND ACQUISITION TRUST FUND . .		47,877
	FROM STATE GAME TRUST FUND		1,349,915
1809	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		48,655
	FROM STATE GAME TRUST FUND		31,563
1810	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . .		387,680
	FROM LAND ACQUISITION TRUST FUND . .		20,000
	FROM STATE GAME TRUST FUND		279,904
1811	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		15,625
	FROM STATE GAME TRUST FUND		15,914
1812	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM FEDERAL GRANTS TRUST FUND . . .		5,571
1813	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND . .		40,800
1814	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		37,553
	FROM STATE GAME TRUST FUND		31,996
1815	SPECIAL CATEGORIES LAKE RESTORATION FROM LAND ACQUISITION TRUST FUND . .		695,000
	FROM STATE GAME TRUST FUND		297,841

1816 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM LAND ACQUISITION TRUST FUND . . 19,209
FROM STATE GAME TRUST FUND 111,003

1817 SPECIAL CATEGORIES
LAND USE PROCEEDS DISBURSEMENTS
FROM STATE GAME TRUST FUND 350,000

1818 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM STATE GAME TRUST FUND 25,913

1819 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 8,458,310

TOTAL POSITIONS 60.00
TOTAL ALL FUNDS 8,458,310

PROGRAM: MARINE FISHERIES

MARINE FISHERIES MANAGEMENT

APPROVED SALARY RATE 1,636,776

1820 SALARIES AND BENEFITS POSITIONS 33.00
FROM FEDERAL GRANTS TRUST FUND . . . 592,848
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 1,613,625

1821 OTHER PERSONAL SERVICES
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 66,978

1822 EXPENSES
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 323,589

1823 SPECIAL CATEGORIES
FISH AND WILDLIFE CONSERVATION COMMISSION
YOUTH HUNTING AND FISHING PROGRAMS
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 25,000

1824 SPECIAL CATEGORIES
AQUATIC RESOURCES EDUCATION
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 592,014

1825 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 170,987

1826 SPECIAL CATEGORIES
GULF STATES MARINE FISHERIES
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 22,500

1827 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 112,416

1828 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM FEDERAL GRANTS TRUST FUND . . . 1,409

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

FROM MARINE RESOURCES CONSERVATION
TRUST FUND 10,683

1829 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

1830 SPECIAL CATEGORIES
CONTRACT AND GRANT REIMBURSED ACTIVITIES
FROM FEDERAL GRANTS TRUST FUND . . . 1,329,912
FROM GRANTS AND DONATIONS TRUST
FUND 50,000

1831 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

TOTAL: MARINE FISHERIES MANAGEMENT
FROM TRUST FUNDS 5,826,722

TOTAL POSITIONS 33.00
TOTAL ALL FUNDS 5,826,722

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

APPROVED SALARY RATE 15,551,906

1832 SALARIES AND BENEFITS POSITIONS 339.00
FROM FEDERAL GRANTS TRUST FUND . . . 5,167,043
FROM FLORIDA PANTHER RESEARCH AND
MANAGEMENT TRUST FUND 212,749
FROM LAND ACQUISITION TRUST FUND . . 208,754
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 10,075,998
FROM NON-GAME WILDLIFE TRUST FUND . 1,127,055
FROM SAVE THE MANATEE TRUST FUND . . 1,024,953
FROM STATE GAME TRUST FUND 3,160,450

1833 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 653,579
FROM FLORIDA PANTHER RESEARCH AND
MANAGEMENT TRUST FUND 49,684
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 2,434,286
FROM NON-GAME WILDLIFE TRUST FUND . 747,787
FROM SAVE THE MANATEE TRUST FUND . . 510,655
FROM STATE GAME TRUST FUND 251,886

1834 EXPENSES
FROM GENERAL REVENUE FUND 262,764
FROM FLORIDA PANTHER RESEARCH AND
MANAGEMENT TRUST FUND 84,511
FROM LAND ACQUISITION TRUST FUND . . 3,952
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 2,669,805
FROM NON-GAME WILDLIFE TRUST FUND . 587,573
FROM SAVE THE MANATEE TRUST FUND . . 470,100
FROM STATE GAME TRUST FUND 470,436

1835 OPERATING CAPITAL OUTLAY
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 151,239
FROM NON-GAME WILDLIFE TRUST FUND . 12,335
FROM SAVE THE MANATEE TRUST FUND . . 8,125
FROM STATE GAME TRUST FUND 36,932

1836	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND		12,500
	FROM NON-GAME WILDLIFE TRUST FUND .		82,287
1837	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
1838	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND . .		87,964
1839	SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL FROM STATE GAME TRUST FUND		147,280
1840	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
1841	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		3,990
	FROM LAND ACQUISITION TRUST FUND . .		3,325
	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		186,382
1842	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM MARINE RESOURCES CONSERVATION TRUST FUND		325,945
1843	SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND		9,394,689
1844	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . .		4,801
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		1,461
	FROM LAND ACQUISITION TRUST FUND . .		1,244
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		98,755
	FROM NON-GAME WILDLIFE TRUST FUND .		9,410
	FROM SAVE THE MANATEE TRUST FUND . .		7,203
	FROM STATE GAME TRUST FUND		23,560
1845	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

1846 SPECIAL CATEGORIES
RED TIDE RESEARCH
FROM GENERAL REVENUE FUND 640,993

1847 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

TOTAL: FISH AND WILDLIFE RESEARCH INSTITUTE
FROM GENERAL REVENUE FUND 1,907,336
FROM TRUST FUNDS 60,124,883

TOTAL POSITIONS 339.00
TOTAL ALL FUNDS 62,032,219

TOTAL: FISH AND WILDLIFE CONSERVATION COMMISSION
FROM GENERAL REVENUE FUND 28,310,615
FROM TRUST FUNDS 342,287,438

TOTAL POSITIONS 2,118.50
TOTAL ALL FUNDS 370,598,053
TOTAL APPROVED SALARY RATE 98,489,711

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1857 through 1870, 1871 through 1875, 1888 through 1896, 1899 through 1908, and 1947 through 1958 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 108,025,051

1848 SALARIES AND BENEFITS POSITIONS 1,784.00
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 143,238,486
FROM TRANSPORTATION DISADVANTAGED TRUST FUND 907,626

1849 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 177,174
FROM TRANSPORTATION DISADVANTAGED TRUST FUND 6,600

1850 EXPENSES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 4,278,316
FROM TRANSPORTATION DISADVANTAGED TRUST FUND 201,325

1851 OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 1,234,349

1852 SPECIAL CATEGORIES
CONSULTANT FEES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 7,755,066

1853 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 4,027,706

	FROM TRANSPORTATION DISADVANTAGED TRUST FUND	407,925
1854	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	934,630
1855	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	192,111
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND	3,830
1856	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	50,961,227
1857	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	60,954,001
1858	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	237,643,282
1859	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	436,605,503
1860	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	406,383,120
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	122,018,870
1861	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
1862	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1863	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	113,925,263
1864	FIXED CAPITAL OUTLAY SEAPORT INVESTMENT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,405,612
1865	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	96,387,936
1866	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	50,426,834
1867	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	595,234,558

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

FROM RIGHT-OF-WAY ACQUISITION AND
BRIDGE CONSTRUCTION TRUST FUND . . 4,750,000

1868 FIXED CAPITAL OUTLAY
RIGHT-OF-WAY SUPPORT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 62,754,278
FROM RIGHT-OF-WAY ACQUISITION AND
BRIDGE CONSTRUCTION TRUST FUND . . 3,682,660

1869 FIXED CAPITAL OUTLAY
TRANSPORTATION PLANNING GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 25,405,039

1870 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM RIGHT-OF-WAY ACQUISITION AND
BRIDGE CONSTRUCTION TRUST FUND . . 170,141,823

TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT
FROM TRUST FUNDS 2,637,045,150

TOTAL POSITIONS 1,784.00
TOTAL ALL FUNDS 2,637,045,150

FLORIDA RAIL ENTERPRISE

1871 FIXED CAPITAL OUTLAY
CONSTRUCTION INSPECTION CONSULTANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 2,258,385

1872 FIXED CAPITAL OUTLAY
PUBLIC TRANSIT DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 137,384,715

1873 FIXED CAPITAL OUTLAY
BRIDGE CONSTRUCTION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 250,000

1874 FIXED CAPITAL OUTLAY
RAIL DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 187,975,825

1875 FIXED CAPITAL OUTLAY
INTERMODAL DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 8,590,856

TOTAL: FLORIDA RAIL ENTERPRISE
FROM TRUST FUNDS 336,459,781

TOTAL ALL FUNDS 336,459,781

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

APPROVED SALARY RATE 154,514,506

1876 SALARIES AND BENEFITS POSITIONS 3,254.00
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 213,026,594

1877 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 107,376

1878 EXPENSES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 14,477,756

1879	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,461,049
1880	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,218,969
1881	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	400,965
1882	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,137,831
1883	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,406,577
1884	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	994,023
1885	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	28,401,695
1886	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	336,714
1887	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,413,246
1888	FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	9,000,000
1889	FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	27,951,151
1890	FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	66,695,899
1891	FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	46,112,412
1892	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500,000
1893	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	441,713,753

1894 FIXED CAPITAL OUTLAY
INTRASTATE HIGHWAY CONSTRUCTION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 2,742,949,071

1895 FIXED CAPITAL OUTLAY
ARTERIAL HIGHWAY CONSTRUCTION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 188,265,353

1896 FIXED CAPITAL OUTLAY
CONSTRUCTION INSPECTION CONSULTANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 342,378,328
FROM RIGHT-OF-WAY ACQUISITION AND
BRIDGE CONSTRUCTION TRUST FUND . . 5,436,498

1897 FIXED CAPITAL OUTLAY
COCOA OPERATIONS CENTER - REPAIRS/
RENOVATIONS/ADDITIONS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 4,000,000

1898 FIXED CAPITAL OUTLAY
ENVIRONMENTAL SITE RESTORATION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 635,000

1899 FIXED CAPITAL OUTLAY
HIGHWAY SAFETY CONSTRUCTION/GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 159,036,536

1900 FIXED CAPITAL OUTLAY
RESURFACING
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 509,563,725

1901 FIXED CAPITAL OUTLAY
BRIDGE CONSTRUCTION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 442,889,487
FROM RIGHT-OF-WAY ACQUISITION AND
BRIDGE CONSTRUCTION TRUST FUND . . 282,160,381

1902 FIXED CAPITAL OUTLAY
CONTRACT MAINTENANCE WITH THE DEPARTMENT
OF CORRECTIONS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 19,146,000

1903 FIXED CAPITAL OUTLAY
HIGHWAY BEAUTIFICATION GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 1,000,000

1904 FIXED CAPITAL OUTLAY
MATERIALS AND RESEARCH
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 14,801,254

1905 FIXED CAPITAL OUTLAY
BRIDGE INSPECTION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 11,849,825

1906 FIXED CAPITAL OUTLAY
ECONOMIC DEVELOPMENT TRANSPORTATION
PROJECTS - ROAD FUND
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 15,000,000

1907 FIXED CAPITAL OUTLAY
TRAFFIC ENGINEERING CONSULTANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 178,482,195

1908 FIXED CAPITAL OUTLAY
LOCAL GOVERNMENT REIMBURSEMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 1,256,500

TOTAL: PROGRAM: HIGHWAY OPERATIONS
FROM TRUST FUNDS 5,786,206,163

TOTAL POSITIONS 3,254.00
TOTAL ALL FUNDS 5,786,206,163

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 40,645,905

1909 SALARIES AND BENEFITS POSITIONS 736.00
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 54,833,899

1910 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 530,517

1911 EXPENSES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 6,752,073

1912 OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 119,943

1913 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 125,931

1914 SPECIAL CATEGORIES
CONSULTANT FEES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 1,255,973

1915 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 4,787,101

1916 SPECIAL CATEGORIES
HUMAN RESOURCES DEVELOPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 226,935

1917 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 7,375,048

1918 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE - OTHER
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 1,838,903

1919 SPECIAL CATEGORIES
TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT
DISTRICT FOR EVERGLADES RESTORATION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 7,064,000

1920 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF REVENUE FOR
HIGHWAY TAX COMPLIANCE
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 34,640

1921 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 73,124

1922 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 370,094

1923 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 2,231,999
FROM TRANSPORTATION DISADVANTAGED
TRUST FUND 4,258

1924 FIXED CAPITAL OUTLAY
MINOR RENOVATIONS, REPAIRS, AND
IMPROVEMENTS - STATEWIDE
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 812,798

1925 FIXED CAPITAL OUTLAY
IMPROVEMENTS TO SECURITY SYSTEMS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 746,250

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS 89,183,486

TOTAL POSITIONS 736.00
TOTAL ALL FUNDS 89,183,486

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 10,321,938

1926 SALARIES AND BENEFITS POSITIONS 200.00
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 13,025,574

1927 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 32,998

1928 EXPENSES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 8,490,614

1929 OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 1,644,724

1930 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 16,188,885

1931 SPECIAL CATEGORIES
HUMAN RESOURCES DEVELOPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 138,975

1932 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 14,679

1933 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 8,809,546

TOTAL: INFORMATION TECHNOLOGY
FROM TRUST FUNDS 48,345,995

TOTAL POSITIONS 200.00
TOTAL ALL FUNDS 48,345,995

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

APPROVED SALARY RATE 21,452,255

1934 SALARIES AND BENEFITS POSITIONS 405.00
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 29,757,593

1935 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 316,769

1936 EXPENSES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 17,926,299

1937 OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 143,611

1938 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 61,633

1939 SPECIAL CATEGORIES
CONSULTANT FEES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 1,568,631

1940 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 32,220,753

1941 SPECIAL CATEGORIES
PAYMENT TO EXPRESSWAY AUTHORITIES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 5,870,420

1942 SPECIAL CATEGORIES
FLORIDA HIGHWAY PATROL SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 22,057,407

1943 SPECIAL CATEGORIES
HUMAN RESOURCES DEVELOPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 134,949

1944 SPECIAL CATEGORIES
TRANSPORTATION MATERIALS AND EQUIPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 1,768,409

1945 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 172,740

1946 FIXED CAPITAL OUTLAY
MINOR RENOVATIONS, REPAIRS, AND
IMPROVEMENTS - STATEWIDE
FROM TURNPIKE GENERAL RESERVE
TRUST FUND 201,390

1947	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	57,137,774
1948	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	17,916,465
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	383,479,777
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	350,000
1949	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	6,200,135
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	47,552,474
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	284,500
1950	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND	51,925,700
1951	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	37,207,490
1952	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	6,582,998
1953	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	10,535,791
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	108,973,865
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,265,696
1954	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND	5,614,400
1955	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	290,000
1956	FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	123,254,955
1957	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND	29,606,870
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,661,050
1958	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	46,026,302

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

TOTAL: FLORIDA'S TURNPIKE ENTERPRISE		
FROM TRUST FUNDS		1,052,066,846
TOTAL POSITIONS	405.00	
TOTAL ALL FUNDS		1,052,066,846
TOTAL: TRANSPORTATION, DEPARTMENT OF		
FROM TRUST FUNDS		9,949,307,421
TOTAL POSITIONS	6,379.00	
TOTAL ALL FUNDS		9,949,307,421
TOTAL APPROVED SALARY RATE	334,959,655	
TOTAL OF SECTION 5		
FROM GENERAL REVENUE FUND	164,344,889	
FROM TRUST FUNDS		13,249,391,408
TOTAL POSITIONS	14,906.25	
TOTAL ALL FUNDS		13,413,736,297

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

1959 LUMP SUM
TIERED ORGANIZATIONAL INCENTIVE BONUS PLAN
FROM GENERAL REVENUE FUND 60,946,293
FROM TRUST FUNDS 64,630,920

1960 LUMP SUM
HUMAN RESOURCES OUTSOURCING CONTINGENCY
FROM GENERAL REVENUE FUND 300,000

1961 LUMP SUM
STATE DATA CENTER SERVICES CONTINGENCY
FROM TRUST FUNDS 340,808

Funds in Specific Appropriation 1961 are provided as a contingency to cover potential increases in Fiscal Year 2016-2017 billings for Data Center processing services offered by the Agency for State Technology to state agencies. Funds shall be distributed to state agencies only after justification of need that agencies cannot offset any additional budget requirements, resulting from increased billings, from existing resources within the agency.

1962 LUMP SUM
STATE EMPLOYEES HEALTH INSURANCE
FROM GENERAL REVENUE FUND . . . . . -11,482,677
FROM TRUST FUNDS . . . . . -12,964,512

1963 LUMP SUM
RETIREMENT ADJUSTMENT
FROM GENERAL REVENUE FUND 10,000,000
FROM TRUST FUNDS 8,000,000

Funds in Specific Appropriation 1963 are provided to cover the Fiscal Year 2016-2017 expected increase in the required employer retirement contribution rates. Funds provided will fully fund both the normal cost and the unfunded actuarial liability for each membership class and subclass of the Florida Retirement System for both the Florida Retirement System Pension Plan and the Florida Retirement System Investment Plan.

1964 SPECIAL CATEGORIES
ASSOCIATION DUES
FROM GENERAL REVENUE FUND 215,170

1965 SPECIAL CATEGORIES
ADMINISTRATION COMMISSION AND FLORIDA LAND
AND WATER ADJUDICATORY COMMISSION -
ADMINISTRATIVE APPEALS
FROM GENERAL REVENUE FUND 10,000

1966 SPECIAL CATEGORIES
TRANSFER TO PLANNING AND BUDGETING SYSTEM
TRUST FUND
FROM GENERAL REVENUE FUND 5,821,861

TOTAL: PROGRAM: ADMINISTERED FUNDS
FROM GENERAL REVENUE FUND 65,810,647
FROM TRUST FUNDS 60,007,216

TOTAL ALL FUNDS 125,817,863

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 8,006,921

1967 SALARIES AND BENEFITS POSITIONS 153.00
FROM ADMINISTRATIVE TRUST FUND . . . 10,962,625

1968 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 757,051

1969 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 1,495,021

1970 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 27,088

1971 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM ADMINISTRATIVE TRUST FUND . . . 187,533

1972 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 254,780

1973 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND . . . 6,500

1974 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 46,445

1975 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM ADMINISTRATIVE TRUST FUND . . . 7,650

1976 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . . 107,506

1977 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 55,031

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS 13,907,230

TOTAL POSITIONS 153.00
TOTAL ALL FUNDS 13,907,230

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 3,231,394

1978 SALARIES AND BENEFITS POSITIONS 56.00
FROM GENERAL REVENUE FUND 187,940
FROM ADMINISTRATIVE TRUST FUND . . . 4,162,929

1979 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 109,265

SECTION 6 - GENERAL GOVERNMENT

1980	EXPENSES		
	FROM GENERAL REVENUE FUND	11,878	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,444,038
1981	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		100,000
1982	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		2,420,911
1983	SPECIAL CATEGORIES		
	FLORIDA BUSINESS INFORMATION PORTAL		
	FROM GENERAL REVENUE FUND	492,236	
1984	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		11,932
1985	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ADMINISTRATIVE TRUST FUND . . .		13,501
1986	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	688	
	FROM ADMINISTRATIVE TRUST FUND . . .		17,380
1987	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE		
	TECHNOLOGY (AST)		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,283,772
1988	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM ADMINISTRATIVE TRUST FUND . . .		172,136
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	692,742	
	FROM TRUST FUNDS		9,735,864
	TOTAL POSITIONS	56.00	
	TOTAL ALL FUNDS		10,428,606

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

APPROVED SALARY RATE 3,117,285

1989	SALARIES AND BENEFITS POSITIONS	90.00	
	FROM ADMINISTRATIVE TRUST FUND . . .		4,467,927
1990	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		232,098
1991	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		506,929
1992	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		3,000
1993	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		9,000
1994	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		24,102
1995	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ADMINISTRATIVE TRUST FUND . . .		5,430

SECTION 6 - GENERAL GOVERNMENT

1996	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		29,848
TOTAL:	CUSTOMER CONTACT CENTER FROM TRUST FUNDS		5,278,334
	TOTAL POSITIONS	90.00	
	TOTAL ALL FUNDS		5,278,334

CENTRAL INTAKE

APPROVED SALARY RATE 3,649,249

1997	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	109.50	5,321,886
1998	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		423,613
1999	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		582,375
2000	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		3,000
2001	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		1,000,000
2002	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		57,667
2003	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		26,950
2004	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		40,503
TOTAL:	CENTRAL INTAKE FROM TRUST FUNDS		7,455,994
	TOTAL POSITIONS	109.50	
	TOTAL ALL FUNDS		7,455,994

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 11,850,977

2005	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND	267.00	16,651,479
2006	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		1,101,322
2007	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND		3,210,412
2008	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND		6,920

2009 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST
FUND 220,900

2010 SPECIAL CATEGORIES
TRANSFER TO THE PROFESSIONAL REGULATION
TRUST FUND
FROM GENERAL REVENUE FUND 726,728

2011 SPECIAL CATEGORIES
LEGAL SERVICES CONTRACT
FROM PROFESSIONAL REGULATION TRUST
FUND 918,385

2012 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF HEALTH
FROM PROFESSIONAL REGULATION TRUST
FUND 282,637

2013 SPECIAL CATEGORIES
UNLICENSED ACTIVITIES
FROM PROFESSIONAL REGULATION TRUST
FUND 2,038,146

2014 SPECIAL CATEGORIES
CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY
FUND
FROM PROFESSIONAL REGULATION TRUST
FUND 5,000,000

2015 SPECIAL CATEGORIES
CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND
FROM PROFESSIONAL REGULATION TRUST
FUND 46,579

2016 SPECIAL CATEGORIES
TRANSFER ARCHITECT & INTERIOR DESIGN
ACTIVITIES CH. 2002-274
FROM PROFESSIONAL REGULATION TRUST
FUND 425,239

2017 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND 1,038,456

2018 SPECIAL CATEGORIES
FLORIDA BUILDING CODE COMPLIANCE AND
MITIGATION PROGRAM
FROM PROFESSIONAL REGULATION TRUST
FUND 925,000

2019 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST
FUND 223,236

2020 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PROFESSIONAL REGULATION TRUST
FUND 352,866

2021 SPECIAL CATEGORIES
CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED
PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS
FROM PROFESSIONAL REGULATION TRUST
FUND 200,000

2022 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PROFESSIONAL REGULATION TRUST
FUND 79,362

SECTION 6 - GENERAL GOVERNMENT

2023 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND 108,554

2024 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND 2,070,000

2025 FINANCIAL ASSISTANCE PAYMENTS
REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND 300,000

2026 FINANCIAL ASSISTANCE PAYMENTS
REAL ESTATE SCHOLARSHIPS FROM PROFESSIONAL REGULATION TRUST FUND 150,000

TOTAL: COMPLIANCE AND ENFORCEMENT
FROM GENERAL REVENUE FUND 726,728
FROM TRUST FUNDS 35,349,493

TOTAL POSITIONS 267.00
TOTAL ALL FUNDS 36,076,221

FLORIDA BOXING COMMISSION

APPROVED SALARY RATE 236,462

2027 SALARIES AND BENEFITS POSITIONS 4.00
FROM PROFESSIONAL REGULATION TRUST FUND 345,335

2028 OTHER PERSONAL SERVICES
FROM PROFESSIONAL REGULATION TRUST FUND 110,371

2029 EXPENSES
FROM PROFESSIONAL REGULATION TRUST FUND 156,920

2030 SPECIAL CATEGORIES
TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND
FROM GENERAL REVENUE FUND 630,055

2031 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND 2,000

2032 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND 9,431

2033 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND 3,758

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FLORIDA BOXING COMMISSION
FROM GENERAL REVENUE FUND 630,055
FROM TRUST FUNDS 627,815

TOTAL POSITIONS 4.00
TOTAL ALL FUNDS 1,257,870

TESTING AND CONTINUING EDUCATION

APPROVED SALARY RATE 1,441,817

2034 SALARIES AND BENEFITS POSITIONS 40.00
FROM PROFESSIONAL REGULATION TRUST
FUND 2,048,112

2035 EXPENSES
FROM PROFESSIONAL REGULATION TRUST
FUND 283,871

2036 OPERATING CAPITAL OUTLAY
FROM PROFESSIONAL REGULATION TRUST
FUND 3,000

2037 SPECIAL CATEGORIES
EXAMINATION TESTING SERVICES FOR
PROFESSIONAL REGULATION
FROM PROFESSIONAL REGULATION TRUST
FUND 658,235

2038 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND 6,000

2039 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST
FUND 1,000

2040 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PROFESSIONAL REGULATION TRUST
FUND 9,009

2041 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PROFESSIONAL REGULATION TRUST
FUND 5,211

2042 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM PROFESSIONAL REGULATION TRUST
FUND 13,664

TOTAL: TESTING AND CONTINUING EDUCATION
FROM TRUST FUNDS 3,028,102

TOTAL POSITIONS 40.00
TOTAL ALL FUNDS 3,028,102

FARM AND CHILD LABOR REGULATION

APPROVED SALARY RATE 1,078,622

2043 SALARIES AND BENEFITS POSITIONS 29.00
FROM PROFESSIONAL REGULATION TRUST
FUND 1,595,678

2044 EXPENSES
FROM PROFESSIONAL REGULATION TRUST
FUND 160,342

2045 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST
FUND 45,000

2046 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND 20,590

2047 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST
FUND 69,400

2048 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PROFESSIONAL REGULATION TRUST
FUND 6,001

2049 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PROFESSIONAL REGULATION TRUST
FUND 2,648

2050 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM PROFESSIONAL REGULATION TRUST
FUND 9,502

TOTAL: FARM AND CHILD LABOR REGULATION
FROM TRUST FUNDS 1,909,161

TOTAL POSITIONS 29.00
TOTAL ALL FUNDS 1,909,161

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

APPROVED SALARY RATE 2,832,176

2051 SALARIES AND BENEFITS POSITIONS 64.00
FROM PARI-MUTUEL WAGERING TRUST
FUND 3,971,000

2052 OTHER PERSONAL SERVICES
FROM PARI-MUTUEL WAGERING TRUST
FUND 1,685,853

2053 EXPENSES
FROM PARI-MUTUEL WAGERING TRUST
FUND 665,627

2054 OPERATING CAPITAL OUTLAY
FROM PARI-MUTUEL WAGERING TRUST
FUND 13,032

2055 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PARI-MUTUEL WAGERING TRUST
FUND 40,002

2056 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PARI-MUTUEL WAGERING TRUST
FUND 27,317

2057 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM PARI-MUTUEL WAGERING TRUST
FUND 62,000

2058 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PARI-MUTUEL WAGERING TRUST
FUND 161,340

2059 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PARI-MUTUEL WAGERING TRUST
FUND 10,063

2060 SPECIAL CATEGORIES
RACING ANIMAL MEDICAL RESEARCH
FROM PARI-MUTUEL WAGERING TRUST
FUND 100,000

2061 SPECIAL CATEGORIES
PARI-MUTUEL LABORATORY CONTRACTED SERVICES
FROM PARI-MUTUEL WAGERING TRUST
FUND 2,266,000

2062 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM PARI-MUTUEL WAGERING TRUST
FUND 42,001

2063 SPECIAL CATEGORIES
CONTRACT FOR PARI-MUTUEL WAGERING
COMPLIANCE AND AUDIT SYSTEM
FROM PARI-MUTUEL WAGERING TRUST
FUND 296,476

TOTAL: PARI-MUTUEL WAGERING
FROM TRUST FUNDS 9,340,711

TOTAL POSITIONS 64.00
TOTAL ALL FUNDS 9,340,711

SLOT MACHINE REGULATION

APPROVED SALARY RATE 2,198,053

2064 SALARIES AND BENEFITS POSITIONS 50.00
FROM PARI-MUTUEL WAGERING TRUST
FUND 3,130,632

2065 OTHER PERSONAL SERVICES
FROM PARI-MUTUEL WAGERING TRUST
FUND 10,000

2066 EXPENSES
FROM PARI-MUTUEL WAGERING TRUST
FUND 275,248

2067 OPERATING CAPITAL OUTLAY
FROM PARI-MUTUEL WAGERING TRUST
FUND 10,863

2068 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PARI-MUTUEL WAGERING TRUST
FUND 40,000

2069 SPECIAL CATEGORIES
COMPULSIVE AND ADDICTIVE GAMBLING
PREVENTION CONTRACT
FROM PARI-MUTUEL WAGERING TRUST
FUND 930,000

Funds in Specific Appropriation 2069 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 2015-16 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the Department of Business and Professional Regulation may request the release of funds pursuant to the provisions of Chapter 216, Florida Statutes.

2070 SPECIAL CATEGORIES
TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS
FROM PARI-MUTUEL WAGERING TRUST FUND 223,876

2071 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PARI-MUTUEL WAGERING TRUST FUND 44,000

2072 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM PARI-MUTUEL WAGERING TRUST FUND 25,743

2073 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PARI-MUTUEL WAGERING TRUST FUND 13,780

2074 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PARI-MUTUEL WAGERING TRUST FUND 2,848

2075 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM PARI-MUTUEL WAGERING TRUST FUND 17,050

TOTAL: SLOT MACHINE REGULATION
FROM TRUST FUNDS 4,724,040

TOTAL POSITIONS 50.00
TOTAL ALL FUNDS 4,724,040

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 13,534,035

2076 SALARIES AND BENEFITS POSITIONS 305.00
FROM HOTEL AND RESTAURANT TRUST FUND 18,590,365

From the funds and positions in Specific Appropriation 2076, $1,922,418 from the Hotel and Restaurant Trust Fund is provided to the Department of Business and Professional Regulation to implement the department's Performance-Based Incentive Plan to increase the retention of food and lodging inspector employees by providing a series of pay increases available upon achieving professional milestones and performance measures.

2077 OTHER PERSONAL SERVICES
FROM HOTEL AND RESTAURANT TRUST FUND 35,689

2078 EXPENSES
FROM HOTEL AND RESTAURANT TRUST FUND 1,861,116

2079 OPERATING CAPITAL OUTLAY
FROM HOTEL AND RESTAURANT TRUST FUND 8,500

SECTION 6 - GENERAL GOVERNMENT

2080 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM HOTEL AND RESTAURANT TRUST
FUND 275,000

2081 SPECIAL CATEGORIES
TRANSFERS TO DEPARTMENT OF HEALTH FOR
EPIDEMIOLOGICAL SERVICES
FROM HOTEL AND RESTAURANT TRUST
FUND 607,149

2082 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL-TO-CAREER
FROM HOTEL AND RESTAURANT TRUST
FUND 706,698

2083 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HOTEL AND RESTAURANT TRUST
FUND 70,509

2084 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM HOTEL AND RESTAURANT TRUST
FUND 466,941

2085 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HOTEL AND RESTAURANT TRUST
FUND 276,484

2086 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HOTEL AND RESTAURANT TRUST
FUND 25,000

2087 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM HOTEL AND RESTAURANT TRUST
FUND 97,718

TOTAL: COMPLIANCE AND ENFORCEMENT
FROM TRUST FUNDS 23,021,169

TOTAL POSITIONS 305.00
TOTAL ALL FUNDS 23,021,169

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 9,181,013

2088 SALARIES AND BENEFITS POSITIONS 186.75
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 12,679,085

2089 OTHER PERSONAL SERVICES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 7,075

2090 EXPENSES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 1,481,830
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND 177,854

2091 OPERATING CAPITAL OUTLAY
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND 54,000

2092 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 315,644

SECTION 6 - GENERAL GOVERNMENT

2093 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 78,044

2094 SPECIAL CATEGORIES
OPERATION AND MAINTENANCE OF PATROL
VEHICLES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 896,017

2095 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 514,050

2096 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 172,846

2097 SPECIAL CATEGORIES
TRANSFER FOR CONTRACTED DISPATCH SERVICES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 140,000

2098 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 28,219

2099 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 61,566

TOTAL: COMPLIANCE AND ENFORCEMENT
FROM TRUST FUNDS 16,606,230

TOTAL POSITIONS 186.75
TOTAL ALL FUNDS 16,606,230

STANDARDS AND LICENSURE

APPROVED SALARY RATE 2,405,493

2100 SALARIES AND BENEFITS POSITIONS 59.50
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 3,538,727

2101 OTHER PERSONAL SERVICES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 141,806

2102 EXPENSES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 550,628

2103 OPERATING CAPITAL OUTLAY
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 5,000

2104 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 17,733

2105 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 13,516

2106 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 12,229

2107 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 20,753

TOTAL: STANDARDS AND LICENSURE
FROM TRUST FUNDS 4,300,392

TOTAL POSITIONS 59.50
TOTAL ALL FUNDS 4,300,392

TAX COLLECTION

APPROVED SALARY RATE 3,304,512

2108 SALARIES AND BENEFITS POSITIONS 81.00
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 4,762,272

2109 OTHER PERSONAL SERVICES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 16,669

2110 EXPENSES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 622,009

2111 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 1,247,860

From the funds in Specific Appropriation 2111 and 2116, the Department of Business and Professional Regulation shall utilize $1,226,680 and $13,100 respectively for staff 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.

2112 SPECIAL CATEGORIES
CIGARETTE TAX STAMPS
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 866,505

2113 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 14,277

2114 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 12,998

2115 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 28,967

2116 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 13,100

SECTION 6 - GENERAL GOVERNMENT

TOTAL: TAX COLLECTION
FROM TRUST FUNDS 7,584,657

TOTAL POSITIONS 81.00
TOTAL ALL FUNDS 7,584,657

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 4,462,950

2117 SALARIES AND BENEFITS POSITIONS 109.50
FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND 6,248,896

2118 OTHER PERSONAL SERVICES
FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND 44,076

2119 EXPENSES
FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND 903,881

2120 OPERATING CAPITAL OUTLAY
FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND 6,298

2121 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND 17,500

2122 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND 32,184

2123 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND 11,856

2124 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 37,714

TOTAL: COMPLIANCE AND ENFORCEMENT
FROM TRUST FUNDS 7,302,405

TOTAL POSITIONS 109.50
TOTAL ALL FUNDS 7,302,405

TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF
FROM GENERAL REVENUE FUND 2,049,525
FROM TRUST FUNDS 150,171,597

TOTAL POSITIONS 1,604.25
TOTAL ALL FUNDS 152,221,122
TOTAL APPROVED SALARY RATE 70,530,959

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

APPROVED SALARY RATE 1,227,019

2125	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	18.00	1,576,292
2126	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .		107,098
2127	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .		201,896
2128	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND .		251,000
2129	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .		5,920,494
2130	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .		82,000
2131	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .		5,819
TOTAL:	CITRUS RESEARCH FROM TRUST FUNDS		8,144,599
	TOTAL POSITIONS	18.00	
	TOTAL ALL FUNDS		8,144,599

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,348,836

2132	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	21.00	1,973,352
2133	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .		66,000
2134	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .		242,625
2135	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND .		119,779
2136	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .		407,655
2137	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .		75,000
2138	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND .		13,837
2139	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .		8,892
2140	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM CITRUS ADVERTISING TRUST FUND .		37,599

SECTION 6 - GENERAL GOVERNMENT

2141 FIXED CAPITAL OUTLAY
FACILITIES REPAIRS AND MAINTENANCE
FROM CITRUS ADVERTISING TRUST FUND . . . 85,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS 3,029,739

TOTAL POSITIONS 21.00
TOTAL ALL FUNDS 3,029,739

AGRICULTURAL PRODUCTS MARKETING

APPROVED SALARY RATE 1,114,935

2142 SALARIES AND BENEFITS POSITIONS 11.00
FROM CITRUS ADVERTISING TRUST FUND . . . 1,601,023

2143 OTHER PERSONAL SERVICES
FROM CITRUS ADVERTISING TRUST FUND . . . 17,000

2144 EXPENSES
FROM CITRUS ADVERTISING TRUST FUND . . . 461,331

2145 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CITRUS ADVERTISING TRUST FUND . . . 100,000

2146 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM CITRUS ADVERTISING TRUST FUND . . . 28,145,526

2147 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM CITRUS ADVERTISING TRUST FUND . . . 5,206

TOTAL: AGRICULTURAL PRODUCTS MARKETING
FROM TRUST FUNDS 30,330,086

TOTAL POSITIONS 11.00
TOTAL ALL FUNDS 30,330,086

TOTAL: PROGRAM: CITRUS, DEPARTMENT OF
FROM TRUST FUNDS 41,504,424

TOTAL POSITIONS 50.00
TOTAL ALL FUNDS 41,504,424
TOTAL APPROVED SALARY RATE 3,690,790

ECONOMIC OPPORTUNITY, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

APPROVED SALARY RATE 2,755,167

2148 SALARIES AND BENEFITS POSITIONS 38.00
FROM GENERAL REVENUE FUND 372,386
FROM ADMINISTRATIVE TRUST FUND . . . 2,899,093

2149 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 113,627

2150 EXPENSES
FROM GENERAL REVENUE FUND 33,009
FROM ADMINISTRATIVE TRUST FUND . . . 471,984

2151 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 17,177

2152 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM GENERAL REVENUE FUND 18,535

2153	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		133,778
	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
2154	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		23,168
2155	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,671	
	FROM ADMINISTRATIVE TRUST FUND . . .		10,272
2156	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM ADMINISTRATIVE TRUST FUND . . .		4,919
TOTAL:	EXECUTIVE LEADERSHIP		
	FROM GENERAL REVENUE FUND	427,601	
	FROM TRUST FUNDS		3,874,018
	TOTAL POSITIONS	38.00	
	TOTAL ALL FUNDS		4,301,619

FINANCE AND ADMINISTRATION

APPROVED SALARY RATE 5,460,045

2157	SALARIES AND BENEFITS POSITIONS	99.00	
	FROM ADMINISTRATIVE TRUST FUND . . .		6,463,908
	FROM REVOLVING TRUST FUND		933,520
2158	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		49,136
	FROM REVOLVING TRUST FUND		50,000
2159	EXPENSES		
	FROM GENERAL REVENUE FUND	3,789	
	FROM ADMINISTRATIVE TRUST FUND . . .		621,768
	FROM REVOLVING TRUST FUND		1,418,634
2160	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		52,822
2161	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		510,198
	FROM REVOLVING TRUST FUND		1,036,300
2162	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		29,738
	FROM REVOLVING TRUST FUND		5,719
2163	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		24,618
	FROM REVOLVING TRUST FUND		4,541
2164	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM ADMINISTRATIVE TRUST FUND . . .		146,027

SECTION 6 - GENERAL GOVERNMENT

2165 FIXED CAPITAL OUTLAY
REED ACT BUILDINGS PROJECTS - STATEWIDE
FROM REVOLVING TRUST FUND 494,000

TOTAL: FINANCE AND ADMINISTRATION
FROM GENERAL REVENUE FUND 3,789
FROM TRUST FUNDS 11,840,929

TOTAL POSITIONS 99.00
TOTAL ALL FUNDS 11,844,718

INFORMATION SYSTEMS AND SUPPORT SERVICES

APPROVED SALARY RATE 5,699,356

2166 SALARIES AND BENEFITS POSITIONS 93.00
FROM ADMINISTRATIVE TRUST FUND . . . 7,787,274

2167 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 130,512

2168 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 1,342,540

2169 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 609,490

2170 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 979,190

2171 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 87,447

2172 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 27,074

2173 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM ADMINISTRATIVE TRUST FUND . . . 68,828

TOTAL: INFORMATION SYSTEMS AND SUPPORT SERVICES
FROM TRUST FUNDS 11,032,355

TOTAL POSITIONS 93.00
TOTAL ALL FUNDS 11,032,355

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

APPROVED SALARY RATE 25,044,535

2174 SALARIES AND BENEFITS POSITIONS 650.50
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 33,334,720
FROM WELFARE TRANSITION TRUST FUND . 1,284,196
FROM SPECIAL EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 788,585

2175 OTHER PERSONAL SERVICES
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 7,130,057
FROM WELFARE TRANSITION TRUST FUND . 65,313
FROM SPECIAL EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 107,995

2176 EXPENSES
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 1,143,128
FROM WELFARE TRANSITION TRUST FUND . 1,105,389

SECTION 6 - GENERAL GOVERNMENT

	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		60,387
2177	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
2178	SPECIAL CATEGORIES		
	NON CUSTODIAL PARENT PROGRAM		
	FROM WELFARE TRANSITION TRUST FUND .		1,416,000
2179	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)		
	FROM GENERAL REVENUE FUND	3,200,000	
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		6,300,000
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		3,100,000
2180	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		9,918,979
	FROM WELFARE TRANSITION TRUST FUND .		575,000
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		173,005
2181	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
2182	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DISPLACED HOMEMAKERS		
	FROM DISPLACED HOMEMAKER TRUST FUND		2,000,000
2183	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		1,084,174
	FROM WELFARE TRANSITION TRUST FUND .		1,996
2184	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		236,226
	FROM WELFARE TRANSITION TRUST FUND .		5,605
2185	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		608,761
	FROM WELFARE TRANSITION TRUST FUND .		328,184
TOTAL:	WORKFORCE DEVELOPMENT		
	FROM GENERAL REVENUE FUND	3,200,000	
	FROM TRUST FUNDS		354,438,572
	TOTAL POSITIONS	650.50	
	TOTAL ALL FUNDS		357,638,572

REEMPLOYMENT ASSISTANCE PROGRAM

APPROVED SALARY RATE 19,515,871

2186	SALARIES AND BENEFITS POSITIONS	504.50	
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		30,146,853

SECTION 6 - GENERAL GOVERNMENT

FROM SPECIAL EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 950,000

2187 OTHER PERSONAL SERVICES
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 15,147,299
FROM SPECIAL EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 5,800,000

2188 EXPENSES
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 12,369,539
FROM SPECIAL EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 100,000

2189 OPERATING CAPITAL OUTLAY
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 304,795

2190 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 41,891,311
FROM SPECIAL EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 1,350,000

2191 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 422,105

2192 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 236,820

2193 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 1,566,242

TOTAL: REEMPLOYMENT ASSISTANCE PROGRAM
FROM TRUST FUNDS 110,284,964

TOTAL POSITIONS 504.50
TOTAL ALL FUNDS 110,284,964

CAREERSOURCE FLORIDA

APPROVED SALARY RATE 451,384

2194 SALARIES AND BENEFITS POSITIONS 3.00
FROM ADMINISTRATIVE TRUST FUND . . . 356,574

2195 SPECIAL CATEGORIES
CAREERSOURCE FLORIDA OPERATIONS
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 100,000
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 8,867,665
FROM WELFARE TRANSITION TRUST FUND . 1,052,510
FROM SPECIAL EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 544,296

Funds from the State Economic Enhancement and Development Trust Fund in Specific Appropriation 2195 are provided to CareerSource Florida to market their workforce programs.

2196 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 974

SECTION 6 - GENERAL GOVERNMENT

2197 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 2,072

2198 SPECIAL CATEGORIES
QUICK RESPONSE TRAINING
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 15,000,000

2199 SPECIAL CATEGORIES
INCUMBENT WORKER TRAINING PROGRAM
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 3,000,000

TOTAL: CAREERSOURCE FLORIDA
FROM TRUST FUNDS 28,924,091

TOTAL POSITIONS 3.00
TOTAL ALL FUNDS 28,924,091

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

APPROVED SALARY RATE 2,483,290

2200 SALARIES AND BENEFITS POSITIONS 39.50
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 3,283,451

2201 SPECIAL CATEGORIES
REEMPLOYMENT ASSISTANCE APPEALS COMMISSION
- OPERATIONS
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 765,371

2202 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 10,006

2203 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 14,871

TOTAL: REEMPLOYMENT ASSISTANCE APPEALS COMMISSION
FROM TRUST FUNDS 4,073,699

TOTAL POSITIONS 39.50
TOTAL ALL FUNDS 4,073,699

PROGRAM: COMMUNITY DEVELOPMENT

HOUSING AND COMMUNITY DEVELOPMENT

APPROVED SALARY RATE 4,257,417

2204 SALARIES AND BENEFITS POSITIONS 88.00
FROM GENERAL REVENUE FUND 2,230,012
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 608,607
FROM FEDERAL GRANTS TRUST FUND . . . 2,524,655
FROM FLORIDA INTERNATIONAL TRADE
AND PROMOTION TRUST FUND 30,608
FROM GRANTS AND DONATIONS TRUST
FUND 392,095
FROM TOURISM PROMOTIONAL TRUST
FUND 121,771

2205 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 20,345
FROM FEDERAL GRANTS TRUST FUND . . . 194,883
FROM GRANTS AND DONATIONS TRUST
FUND 16,888

2206	EXPENSES		
	FROM GENERAL REVENUE FUND	143,165	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		62,717
	FROM FEDERAL GRANTS TRUST FUND . . .		777,523
	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
2207	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,328	
	FROM FEDERAL GRANTS TRUST FUND . . .		4,206
2208	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		21,876,498
2209	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - SMALL CITIES		
	FROM FEDERAL GRANTS TRUST FUND . . .		36,500,000
2210	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BLACK BUSINESS LOAN PROGRAM		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		2,225,000
2211	SPECIAL CATEGORIES		
	HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		775,000
2212	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND . . .		78,100,000
2213	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP)		
	FROM FEDERAL GRANTS TRUST FUND . . .		2,000,000
2214	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP)		
	FROM FEDERAL GRANTS TRUST FUND . . .		16,000,000
2215	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	15,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,618,322
	FROM GRANTS AND DONATIONS TRUST FUND		8,080
2216	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOUSING AND COMMUNITY DEVELOPMENT PROJECTS		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,000,000

Funds in Specific Appropriation 2216 are provided to Building Homes for Heroes to continue to build and modify homes for veterans.

2217	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		3,742
	FROM FEDERAL GRANTS TRUST FUND . . .		15,401
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		7

SECTION 6 - GENERAL GOVERNMENT

	FROM GRANTS AND DONATIONS TRUST FUND		7,570
	FROM TOURISM PROMOTIONAL TRUST FUND		199
2218	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	20,626	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		3,771
	FROM FEDERAL GRANTS TRUST FUND . . .		14,186
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		15
	FROM GRANTS AND DONATIONS TRUST FUND		931
	FROM TOURISM PROMOTIONAL TRUST FUND		56
2219	SPECIAL CATEGORIES RURAL COMMUNITY DEVELOPMENT		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		360,000
	FROM ECONOMIC DEVELOPMENT TRUST FUND		810,000
2220	SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,200,000
	FROM GRANTS AND DONATIONS TRUST FUND		1,600,000

Funds in Specific Appropriation 2220 may be used for technical and planning assistance activities as required by section 163.3168, Florida Statutes, and shall be used for the department's Competitive Florida Partnership Program.

2221	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	2,428	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		2,490
	FROM FEDERAL GRANTS TRUST FUND . . .		18,167
2222	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	2,432,904	
	FROM TRUST FUNDS		170,557,687
	TOTAL POSITIONS	88.00	
	TOTAL ALL FUNDS		172,990,591

FLORIDA HOUSING FINANCE CORPORATION

2223	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS		
	FROM STATE HOUSING TRUST FUND . . .		97,405,000

Funds in Specific Appropriation 2223 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 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

SECTION 6 - GENERAL GOVERNMENT

Housing Finance Corporation for the purpose 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.

2224	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND		34,000,000
TOTAL:	FLORIDA HOUSING FINANCE CORPORATION FROM TRUST FUNDS		131,405,000
	TOTAL ALL FUNDS		131,405,000

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

APPROVED SALARY RATE 1,368,741

2225	SALARIES AND BENEFITS POSITIONS	22.00	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,695,002
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		80,422
	FROM TOURISM PROMOTIONAL TRUST FUND		319,511
2226	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
2227	EXPENSES		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		344,174
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		17,208
	FROM TOURISM PROMOTIONAL TRUST FUND		68,834
2228	OPERATING CAPITAL OUTLAY		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		19,477
	FROM TOURISM PROMOTIONAL TRUST FUND		4,869
2229	LUMP SUM ECONOMIC DEVELOPMENT TOOLS		
	FROM GENERAL REVENUE FUND	10,000,000	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		25,000,000
	FROM ECONOMIC DEVELOPMENT TRUST FUND		3,000,000

Funds in Specific Appropriation 2229 are provided to make payments and tax refunds for the following: Qualified Target Industry (QTI) Business Tax Refund; QTI Tax Refund - Brownfield Redevelopment Bonus; Brownfield Redevelopment Tax Refund; High-Impact Business Performance (HIPI) Grant; Qualified Defense Contractor and Space Flight (QDSC) Business Tax Refund; and Innovation Incentive Fund (IIF) Grant. Payments may only be made for projects that meet the statutory eligibility requirements. Funds may not be released for any other purpose and may only be disbursed when projects are certified to have met all contracted performance requirements. Funds provided in Specific Appropriation 2229 from the Economic Development Trust Fund represent local matching funds.

2230 SPECIAL CATEGORIES
GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND 1,000,000

2231 SPECIAL CATEGORIES
QUICK ACTION CLOSING FUND
FROM FLORIDA ENTERPRISE TRUST FUND . 250,000,000

Funds in Specific Appropriation 2231 are provided for the Quick Action Closing Fund Program created by s. 288.1088. Funds may not be released for any other purpose and may only be disbursed when projects are certified to have met all contracted performance requirements. Pursuant to proposed reform legislation, any funds not expended by June 30 shall be carried forward to the next fiscal year.

2232 SPECIAL CATEGORIES
GRANTS AND AID - FLORIDA DEFENSE SUPPORT TASK FORCE
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND 2,000,000

2233 SPECIAL CATEGORIES
GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND 600,000

2234 SPECIAL CATEGORIES
ECONOMIC DEVELOPMENT PROJECTS
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND 500,000

Funds in Specific Appropriation 2234 are provided to the MAF Center for Advanced Manufacturing Excellence, Inc. - FloridaMakes as state matching funds for the federal grant from the National Institute for Science and Technology, for the purpose of administering the Manufacturing Extension Partnership Center in Florida. The purpose of the Center is to provide manufacturing extension services to small and medium-sized manufacturers in the state that will enhance productivity, innovative capacity, technological performance, and global competitiveness.

2235 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND 642,026
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND 32,901
FROM TOURISM PROMOTIONAL TRUST FUND 131,605

2236 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA SPORTS FOUNDATION
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND 1,700,000
FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND 3,000,000

2237 SPECIAL CATEGORIES
GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM
FROM GENERAL REVENUE FUND 8,500,000
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND 10,900,000
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND 5,600,000

From the State Economic Enhancement and Development Trust Fund in Specific Appropriation 2237, $1,000,0000 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 95 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 - 25 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.

2238 SPECIAL CATEGORIES
GRANTS AND AIDS - MILITARY BASE PROTECTION
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 1,000,000

2239 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 3,455
FROM FLORIDA INTERNATIONAL TRADE
AND PROMOTION TRUST FUND 172
FROM TOURISM PROMOTIONAL TRUST
FUND 691

2240 SPECIAL CATEGORIES
GRANTS AND AIDS - VISIT FLORIDA
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 56,000,000
FROM TOURISM PROMOTIONAL TRUST
FUND 24,000,000

2241 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 9,891
FROM FLORIDA INTERNATIONAL TRADE
AND PROMOTION TRUST FUND 16
FROM TOURISM PROMOTIONAL TRUST
FUND 2,456

2242 SPECIAL CATEGORIES
GRANTS AND AIDS - SPACE FLORIDA
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 12,500,000

Funds in Specific Appropriation 2242, for Space Florida includes $6 million in nonrecurring funds for administration, contract and 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.

2243 SPECIAL CATEGORIES
GRANTS AND AIDS - SPACE FLORIDA -
AEROSPACE INDUSTRY FINANCING, BUSINESS
DEVELOPMENT AND INFRASTRUCTURE NEEDS
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 5,000,000

From the funds in Specific Appropriation 2243, $2,500,000 may be used by Space Florida for the operation and maintenance of the Shuttle Landing Facility.

2244 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 21,181
FROM TOURISM PROMOTIONAL TRUST
FUND 5,302

SECTION 6 - GENERAL GOVERNMENT

2245 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 18,500,000
FROM TRUST FUNDS 406,971,293

TOTAL POSITIONS 22.00
TOTAL ALL FUNDS 425,471,293

TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF
FROM GENERAL REVENUE FUND 24,564,294
FROM TRUST FUNDS 1,233,402,608

TOTAL POSITIONS 1,537.50
TOTAL ALL FUNDS 1,257,966,902
TOTAL APPROVED SALARY RATE 67,035,806

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,509,658

2246 SALARIES AND BENEFITS POSITIONS 128.00
FROM ADMINISTRATIVE TRUST FUND . . . 9,187,387

2247 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 107,899

2248 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 1,333,766

2249 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 10,000

2250 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND . . . 1,240,217

2251 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 427,325

2252 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND . . . 3,500

2253 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 57,554

2254 SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM ADMINISTRATIVE TRUST FUND . . . 60,000

2255 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . . 144,268

2256 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 49,773

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS 12,621,689

TOTAL POSITIONS 128.00
TOTAL ALL FUNDS 12,621,689

LEGAL SERVICES

APPROVED SALARY RATE 5,052,908

2257 SALARIES AND BENEFITS POSITIONS 94.00
FROM ADMINISTRATIVE TRUST FUND . . . 6,920,329

2258 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 279,388

2259 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 714,736

2260 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 3,639

2261 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM ADMINISTRATIVE TRUST FUND . . . 274,758

2262 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 253,306

2263 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 32,918

2264 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . . 17,361

2265 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 28,408

TOTAL: LEGAL SERVICES
FROM TRUST FUNDS 8,524,843

TOTAL POSITIONS 94.00
TOTAL ALL FUNDS 8,524,843

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 7,014,597

2266 SALARIES AND BENEFITS POSITIONS 131.00
FROM ADMINISTRATIVE TRUST FUND . . . 10,080,920

2267 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 98,834

2268 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 3,468,259

2269 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 844,120

2270 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 7,460,731

2271 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND . . . 2,900

SECTION 6 - GENERAL GOVERNMENT

2272 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 66,557

2273 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM ADMINISTRATIVE TRUST FUND . . . 184,076

2274 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . . 8,275

2275 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 45,929

2276 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM ADMINISTRATIVE TRUST FUND . . . 1,777

TOTAL: INFORMATION TECHNOLOGY
FROM TRUST FUNDS 22,262,378

TOTAL POSITIONS 131.00
TOTAL ALL FUNDS 22,262,378

CONSUMER ADVOCATE

APPROVED SALARY RATE 484,372

2277 SALARIES AND BENEFITS POSITIONS 5.00
FROM INSURANCE REGULATORY TRUST
FUND 562,668

2278 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 61,100

2279 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND 68,357

2280 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND 4,000

2281 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 20,471

2282 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST
FUND 697

2283 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND 1,888

2284 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND 1,777

SECTION 6 - GENERAL GOVERNMENT

TOTAL: CONSUMER ADVOCATE			
FROM TRUST FUNDS			720,958
TOTAL POSITIONS		5.00	
TOTAL ALL FUNDS			720,958

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

APPROVED SALARY RATE 4,794,968

2285	SALARIES AND BENEFITS POSITIONS	96.00	
	FROM GENERAL REVENUE FUND	6,144,873	
	FROM ADMINISTRATIVE TRUST FUND . . .		495,551
2286	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	5,000	
2287	EXPENSES		
	FROM GENERAL REVENUE FUND	1,198,941	
	FROM ADMINISTRATIVE TRUST FUND . . .		168,513
2288	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	104,880	
2289	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,968,816	
	FROM ADMINISTRATIVE TRUST FUND . . .		431,500
2290	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	85,914	
	FROM ADMINISTRATIVE TRUST FUND . . .		25,000
2291	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	1,424	
2292	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 . . .		2,880
TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE			
	FROM GENERAL REVENUE FUND	10,539,922	
	FROM TRUST FUNDS		1,123,444
	TOTAL POSITIONS	96.00	
	TOTAL ALL FUNDS		11,663,366

PROGRAM: TREASURY

DEPOSIT SECURITY

APPROVED SALARY RATE 990,924

2293	SALARIES AND BENEFITS POSITIONS	22.00	
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		1,551,360
2294	OTHER PERSONAL SERVICES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		1,500
2295	EXPENSES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		230,113
2296	OPERATING CAPITAL OUTLAY		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		1,783

SECTION 6 - GENERAL GOVERNMENT

2297 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND 95,205

2298 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND 18,090

2299 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND 4,616

2300 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND 7,126

TOTAL: DEPOSIT SECURITY
FROM TRUST FUNDS 1,909,793

TOTAL POSITIONS 22.00
TOTAL ALL FUNDS 1,909,793

STATE FUNDS MANAGEMENT AND INVESTMENT

APPROVED SALARY RATE 1,190,188

2301 SALARIES AND BENEFITS POSITIONS 25.50
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND 1,745,090

2302 EXPENSES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND 248,346

2303 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND 1,222,785

2304 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND 1,500

2305 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND 8,663

TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT
FROM TRUST FUNDS 3,226,384

TOTAL POSITIONS 25.50
TOTAL ALL FUNDS 3,226,384

SUPPLEMENTAL RETIREMENT PLAN

APPROVED SALARY RATE 480,900

2306 SALARIES AND BENEFITS POSITIONS 13.00
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND 729,915

2307 OTHER PERSONAL SERVICES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND 20,100

2308 EXPENSES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND 107,328

2309 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND 1,252

2310 SPECIAL CATEGORIES
DEFERRED COMPENSATION ADMINISTRATIVE
SERVICES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND 823,190

2311 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND 2,405

2312 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND 3,530

TOTAL: SUPPLEMENTAL RETIREMENT PLAN
FROM TRUST FUNDS 1,687,720

TOTAL POSITIONS 13.00
TOTAL ALL FUNDS 1,687,720

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY
ACCOUNTING

APPROVED SALARY RATE 10,981,852

2313 SALARIES AND BENEFITS POSITIONS 204.00
FROM GENERAL REVENUE FUND 10,719,604
FROM ADMINISTRATIVE TRUST FUND . . . 1,343,836
FROM INSURANCE REGULATORY TRUST
FUND 2,861,441

2314 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 22,994
FROM ADMINISTRATIVE TRUST FUND . . . 23,545

2315 EXPENSES
FROM GENERAL REVENUE FUND 998,672
FROM ADMINISTRATIVE TRUST FUND . . . 116,201

2316 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 27,000

2317 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 855,949
FROM ADMINISTRATIVE TRUST FUND . . . 80,000

2318 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND 3,100

2319 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 13,468
FROM ADMINISTRATIVE TRUST FUND . . . 54,840

2320 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 3,120

SECTION 6 - GENERAL GOVERNMENT

2321 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 5,122
FROM ADMINISTRATIVE TRUST FUND . . . 17,055

2322 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 . . . 3,026
FROM INSURANCE REGULATORY TRUST FUND 8,700

2323 SPECIAL CATEGORIES
TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM
FROM PRISON INDUSTRIES TRUST FUND . 1,250,000

2324 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 12,703,313
FROM TRUST FUNDS 8,558,644

TOTAL POSITIONS 204.00
TOTAL ALL FUNDS 21,261,957

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

APPROVED SALARY RATE 2,600,300

2325 SALARIES AND BENEFITS POSITIONS 64.00
FROM UNCLAIMED PROPERTY TRUST FUND . 3,450,596

2326 OTHER PERSONAL SERVICES
FROM UNCLAIMED PROPERTY TRUST FUND . 194,197

2327 EXPENSES
FROM UNCLAIMED PROPERTY TRUST FUND . 823,421

2328 OPERATING CAPITAL OUTLAY
FROM UNCLAIMED PROPERTY TRUST FUND . 7,500

2329 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM UNCLAIMED PROPERTY TRUST FUND . 226,794

2330 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM UNCLAIMED PROPERTY TRUST FUND . 9,751

2331 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM UNCLAIMED PROPERTY TRUST FUND . 11,524

2332 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM UNCLAIMED PROPERTY TRUST FUND . 20,120

TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY
FROM TRUST FUNDS 4,743,903

TOTAL POSITIONS 64.00
TOTAL ALL FUNDS 4,743,903

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,701,318

2333 SALARIES AND BENEFITS POSITIONS 66.00
FROM INSURANCE REGULATORY TRUST
FUND 3,574,631

2334 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 15,339

2335 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND 737,970

2336 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND 29,144

2337 SPECIAL CATEGORIES
ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE
FROM INSURANCE REGULATORY TRUST
FUND 13,200

2338 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 97,205

2339 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND 33,700

2340 SPECIAL CATEGORIES
SUPPLEMENTAL FIREFIGHTERS COMPENSATION
FROM INSURANCE REGULATORY TRUST
FUND 9,000

2341 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND 13,442

2342 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND 20,784

TOTAL: COMPLIANCE AND ENFORCEMENT
FROM TRUST FUNDS 4,544,415

TOTAL POSITIONS 66.00
TOTAL ALL FUNDS 4,544,415

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE 6,410,973

2343 SALARIES AND BENEFITS POSITIONS 122.00
FROM INSURANCE REGULATORY TRUST
FUND 8,893,334

2344 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 70,942

2345 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND 1,866,584

2346 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND 82,409

2347 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 175,374

2348 SPECIAL CATEGORIES
ON-CALL FEES
FROM INSURANCE REGULATORY TRUST
FUND 425,000

2349 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND 183,900

2350 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM INSURANCE REGULATORY TRUST
FUND 103,124

2351 SPECIAL CATEGORIES
SUPPLEMENTAL FIREFIGHTERS COMPENSATION
FROM INSURANCE REGULATORY TRUST
FUND 8,000

2352 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND 41,817

2353 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND 38,607

TOTAL: FIRE AND ARSON INVESTIGATIONS
FROM TRUST FUNDS 11,889,091

TOTAL POSITIONS 122.00
TOTAL ALL FUNDS 11,889,091

PROFESSIONAL TRAINING AND STANDARDS

APPROVED SALARY RATE 1,060,244

2354 SALARIES AND BENEFITS POSITIONS 27.00
FROM INSURANCE REGULATORY TRUST
FUND 1,507,204

2355 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 200,000

2356 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND 513,895

2357 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND 23,294

2358 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND 500,000

2359 SPECIAL CATEGORIES
ELECTRONIC COMMERCE FEES FOR COLLECTION OF
REVENUE
FROM INSURANCE REGULATORY TRUST
FUND 13,200

2360 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 280,008

2361 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND 22,900

2362 SPECIAL CATEGORIES
SUPPLEMENTAL FIREFIGHTERS COMPENSATION
FROM INSURANCE REGULATORY TRUST
FUND 14,500

2363 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND 20,519

2364 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND 11,843

2365 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 3,357,363

TOTAL POSITIONS 27.00
TOTAL ALL FUNDS 3,357,363

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

APPROVED SALARY RATE 1,123,059

2366 SALARIES AND BENEFITS POSITIONS 21.00
FROM INSURANCE REGULATORY TRUST
FUND 1,609,631

2367 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 20,102

2368 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND 259,754

2369 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND 206,000

2370 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 189,189

2371 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND 1,300

2372 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST
FUND 224,731

SECTION 6 - GENERAL GOVERNMENT

2373 SPECIAL CATEGORIES
SUPPLEMENTAL FIREFIGHTERS COMPENSATION
FROM INSURANCE REGULATORY TRUST
FUND 7,500

2374 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND 8,685

2375 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND 5,837

2376 FIXED CAPITAL OUTLAY
STATE ARSON LABORATORY - BUILDING REPAIR
AND MAINTENANCE
FROM INSURANCE REGULATORY TRUST
FUND 115,000

TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES
FROM TRUST FUNDS 2,647,729

TOTAL POSITIONS 21.00
TOTAL ALL FUNDS 2,647,729

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

APPROVED SALARY RATE 4,442,628

2377 SALARIES AND BENEFITS POSITIONS 113.00
STATE RISK MANAGEMENT TRUST FUND . . 6,427,032

2378 OTHER PERSONAL SERVICES
STATE RISK MANAGEMENT TRUST FUND . . 42,098

2379 EXPENSES
STATE RISK MANAGEMENT TRUST FUND . . 5,165,706

2380 OPERATING CAPITAL OUTLAY
STATE RISK MANAGEMENT TRUST FUND . . 5,405

2381 SPECIAL CATEGORIES
CONTRACTED SERVICES
STATE RISK MANAGEMENT TRUST FUND . . 4,171,632

2382 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES - OFFICE OF THE
ATTORNEY GENERAL
STATE RISK MANAGEMENT TRUST FUND . . 6,645,924

2383 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
STATE RISK MANAGEMENT TRUST FUND . . 21,976,020

2384 SPECIAL CATEGORIES
CONTRACTED MEDICAL SERVICES
STATE RISK MANAGEMENT TRUST FUND . . 14,645,117

2385 SPECIAL CATEGORIES
EXCESS INSURANCE AND CLAIM SERVICE
STATE RISK MANAGEMENT TRUST FUND . . 10,865,000

2386 SPECIAL CATEGORIES
RISK MANAGEMENT INFORMATION CLAIMS SYSTEM
STATE RISK MANAGEMENT TRUST FUND . . 554,000

2387 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
STATE RISK MANAGEMENT TRUST FUND . . 43,649

2388 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
STATE RISK MANAGEMENT TRUST FUND . . 21,531

2389 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
STATE RISK MANAGEMENT TRUST FUND . . 35,905

TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT
FROM TRUST FUNDS 70,599,019

TOTAL POSITIONS 113.00
TOTAL ALL FUNDS 70,599,019

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

APPROVED SALARY RATE 193,385

2390 SALARIES AND BENEFITS POSITIONS 1.00
FROM INSURANCE REGULATORY TRUST
FUND 221,101

2391 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 34,771

2392 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND 119,364

2393 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND 26,120

2394 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 232,517

2395 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST
FUND 140

2396 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND 1,653

TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION
FROM TRUST FUNDS 635,666

TOTAL POSITIONS 1.00
TOTAL ALL FUNDS 635,666

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

APPROVED SALARY RATE 4,985,187

2397 SALARIES AND BENEFITS POSITIONS 119.00
FROM INSURANCE REGULATORY TRUST
FUND 6,772,405

2398 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 3,938

2399 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND 1,040,029

SECTION 6 - GENERAL GOVERNMENT

2400 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND 12,500

2401 SPECIAL CATEGORIES
ELECTRONIC COMMERCE FEES FOR COLLECTION OF
REVENUE
FROM INSURANCE REGULATORY TRUST
FUND 1,100,000

2402 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 828,892

2403 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND 5,200

2404 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST
FUND 47,236

2405 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND 16,534

2406 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND 43,674

TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT
FROM TRUST FUNDS 9,870,408

TOTAL POSITIONS 119.00
TOTAL ALL FUNDS 9,870,408

INSURANCE FRAUD

APPROVED SALARY RATE 10,233,909

2407 SALARIES AND BENEFITS POSITIONS 194.00
FROM INSURANCE REGULATORY TRUST
FUND 14,034,057
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND 15,180
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 219,632

2408 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 45,000

2409 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND 2,078,900
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND 165,000

2410 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND 1,700
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND 601,470

2411 SPECIAL CATEGORIES
TRANSFER TO JUSTICE ADMINISTRATIVE
COMMISSION FOR PROSECUTION OF PIP FRAUD
FROM INSURANCE REGULATORY TRUST
FUND 1,561,202

2412 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 265,315
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND 164,800

2413 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND 150,253

2414 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST
FUND 222,858

2415 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM INSURANCE REGULATORY TRUST
FUND 202,496

2416 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND 47,247

2417 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND 61,009
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 1,045

TOTAL: INSURANCE FRAUD
FROM TRUST FUNDS 19,837,164

TOTAL POSITIONS 194.00
TOTAL ALL FUNDS 19,837,164

CONSUMER ASSISTANCE

APPROVED SALARY RATE 4,893,535

2418 SALARIES AND BENEFITS POSITIONS 113.00
FROM INSURANCE REGULATORY TRUST
FUND 6,451,782

2419 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 175,402

2420 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND 921,535

2421 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND 2,200

2422 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 645,374

2423 SPECIAL CATEGORIES
HOLOCAUST VICTIMS ASSISTANCE
ADMINISTRATION
FROM INSURANCE REGULATORY TRUST
FUND 308,007

2424 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND 1,500

SECTION 6 - GENERAL GOVERNMENT

2425 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST
FUND 21,616

2426 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND 9,224

2427 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND 37,843

TOTAL: CONSUMER ASSISTANCE
FROM TRUST FUNDS 8,574,483

TOTAL POSITIONS 113.00
TOTAL ALL FUNDS 8,574,483

FUNERAL AND CEMETERY SERVICES

APPROVED SALARY RATE 1,213,182

2428 SALARIES AND BENEFITS POSITIONS 25.00
FROM REGULATORY TRUST FUND 1,692,471

2429 OTHER PERSONAL SERVICES
FROM REGULATORY TRUST FUND 65,000

2430 EXPENSES
FROM REGULATORY TRUST FUND 291,827

2431 OPERATING CAPITAL OUTLAY
FROM REGULATORY TRUST FUND 1,500

2432 SPECIAL CATEGORIES
ELECTRONIC COMMERCE FEES FOR COLLECTION OF
REVENUE
FROM REGULATORY TRUST FUND 14,100

2433 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM REGULATORY TRUST FUND 99,549

2434 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM REGULATORY TRUST FUND 8,700

2435 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM REGULATORY TRUST FUND 8,071

2436 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM REGULATORY TRUST FUND 4,162

2437 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM REGULATORY TRUST FUND 12,607

TOTAL: FUNERAL AND CEMETERY SERVICES
FROM TRUST FUNDS 2,197,987

TOTAL POSITIONS 25.00
TOTAL ALL FUNDS 2,197,987

PUBLIC ASSISTANCE FRAUD

APPROVED SALARY RATE 4,121,528

2438 SALARIES AND BENEFITS POSITIONS 67.00
FROM FEDERAL GRANTS TRUST FUND . . . 1,381,697
FROM INSURANCE REGULATORY TRUST
FUND 2,701,416

2439 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 288,460

2440 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . 565,444

2441 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 20,000

2442 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 194,418

2443 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM FEDERAL GRANTS TRUST FUND . . . 20,000

2444 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FEDERAL GRANTS TRUST FUND . . . 35,199

2445 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM FEDERAL GRANTS TRUST FUND . . . 14,900

2446 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM FEDERAL GRANTS TRUST FUND . . . 39,811

2447 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 1,000

TOTAL: PUBLIC ASSISTANCE FRAUD
FROM TRUST FUNDS 5,262,345

TOTAL POSITIONS 67.00
TOTAL ALL FUNDS 5,262,345

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

APPROVED SALARY RATE 12,105,192

2448 SALARIES AND BENEFITS POSITIONS 298.00
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 16,478,761
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND 948,480

2449 OTHER PERSONAL SERVICES
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 383,775
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND 17,550

2450 EXPENSES
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 3,325,117
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND 126,870

2451 OPERATING CAPITAL OUTLAY
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 100,021
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND 16,851

SECTION 6 - GENERAL GOVERNMENT

2452 SPECIAL CATEGORIES
ELECTRONIC COMMERCE FEES FOR COLLECTION OF
REVENUE
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 188,000

2453 SPECIAL CATEGORIES
TRANSFER TO DISTRICT COURTS OF APPEAL -
WORKERS' COMPENSATION APPEALS
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 1,868,123

2454 SPECIAL CATEGORIES
TRANSFER TO THE UNIVERSITY OF SOUTH
FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 250,000

2455 SPECIAL CATEGORIES
TRANSFER TO JUSTICE ADMINISTRATIVE
COMMISSION FOR PROSECUTION OF WORKERS'
COMPENSATION FRAUD
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 604,760

2456 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 2,376,789
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND 86,360

2457 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 44,800

2458 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 990,000

2459 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 187,197

2460 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 62,320
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND 2,280

2461 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 99,854
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND 6,289

TOTAL: WORKERS' COMPENSATION
FROM TRUST FUNDS 28,164,197

TOTAL POSITIONS 298.00
TOTAL ALL FUNDS 28,164,197

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

APPROVED SALARY RATE 12,758,234

2462 SALARIES AND BENEFITS POSITIONS 254.00
FROM INSURANCE REGULATORY TRUST
FUND 17,069,327

2463 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 265,169

2464 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND 2,425,529

2465 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND 35,000

2466 SPECIAL CATEGORIES
FLORIDA PUBLIC HURRICANE LOSS MODEL -
OFFICE OF INSURANCE REGULATION
FROM INSURANCE REGULATORY TRUST
FUND 632,639

2467 SPECIAL CATEGORIES
FINANCIAL EXAMINATION CONTRACTS - PROPERTY
AND CASUALTY EXAMINATIONS
FROM INSURANCE REGULATORY TRUST
FUND 4,276,763

2468 SPECIAL CATEGORIES
FINANCIAL EXAMINATION CONTRACTS - LIFE AND
HEALTH EXAMINATIONS
FROM INSURANCE REGULATORY TRUST
FUND 650,000

2469 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 1,338,016

2470 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST
FUND 112,446

2471 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND 18,989

2472 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND 86,233

TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE
FROM TRUST FUNDS 26,910,111

TOTAL POSITIONS 254.00
TOTAL ALL FUNDS 26,910,111

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 2,171,451

2473 SALARIES AND BENEFITS POSITIONS 38.00
FROM INSURANCE REGULATORY TRUST
FUND 2,915,440

2474 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND 118,543

SECTION 6 - GENERAL GOVERNMENT

2475 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 92,710

2476 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND 8,414

2477 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND 11,623

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS 3,146,730

TOTAL POSITIONS 38.00
TOTAL ALL FUNDS 3,146,730

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

APPROVED SALARY RATE 6,787,197

2478 SALARIES AND BENEFITS POSITIONS 113.00
FROM FINANCIAL INSTITUTIONS
REGULATORY TRUST FUND 8,712,018

2479 OTHER PERSONAL SERVICES
FROM FINANCIAL INSTITUTIONS
REGULATORY TRUST FUND 879,098

2480 EXPENSES
FROM FINANCIAL INSTITUTIONS
REGULATORY TRUST FUND 1,738,752

2481 OPERATING CAPITAL OUTLAY
FROM FINANCIAL INSTITUTIONS
REGULATORY TRUST FUND 7,130

2482 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM FINANCIAL INSTITUTIONS
REGULATORY TRUST FUND 367,012

2483 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FINANCIAL INSTITUTIONS
REGULATORY TRUST FUND 35,220

2484 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM FINANCIAL INSTITUTIONS
REGULATORY TRUST FUND 28,872

2485 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM FINANCIAL INSTITUTIONS
REGULATORY TRUST FUND 37,835

TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM
FROM TRUST FUNDS 11,805,937

TOTAL POSITIONS 113.00
TOTAL ALL FUNDS 11,805,937

FINANCIAL INVESTIGATIONS

APPROVED SALARY RATE 2,160,935

SECTION 6 - GENERAL GOVERNMENT

2486 SALARIES AND BENEFITS POSITIONS 39.00
FROM ADMINISTRATIVE TRUST FUND . . . 2,692,157

2487 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 5,321

2488 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 498,957
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND 51,758

2489 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 10,600

2490 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 36,354

2491 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 12,155

2492 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . . 15,809

2493 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 20,101

TOTAL: FINANCIAL INVESTIGATIONS
FROM TRUST FUNDS 3,343,212

TOTAL POSITIONS 39.00
TOTAL ALL FUNDS 3,343,212

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,261,240

2494 SALARIES AND BENEFITS POSITIONS 15.00
FROM ADMINISTRATIVE TRUST FUND . . . 1,793,046

2495 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 250,000

2496 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 418,948

2497 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 61,048

2498 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 4,675

2499 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . . 10,004

2500 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 13,930

2501 DATA PROCESSING SERVICES
REGULATORY ENFORCEMENT AND LICENSING
SYSTEM - OFFICE OF FINANCIAL REGULATION
FROM ADMINISTRATIVE TRUST FUND . . . 1,567,365

From the funds in Specific Appropriation 2501, $200,000 shall be placed in reserve. The funds may be released contingent upon the completion of the competitive procurement of a new vendor to take over

the operations and maintenance of the Office of Financial Regulation's Regulatory Enforcement and Licensing System (REAL). These funds will provide for a 3 month overlap and transition to allow the new vendor to take over the operations and maintenance of REAL. The office may submit a budget amendment for the release of these funds in accordance with Chapter 216, Florida Statutes.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM TRUST FUNDS			4,119,016
TOTAL POSITIONS		15.00	
TOTAL ALL FUNDS			4,119,016

FINANCE REGULATION

APPROVED SALARY RATE 5,238,778

2502	SALARIES AND BENEFITS	POSITIONS 98.00	
	FROM REGULATORY TRUST FUND		6,698,793
2503	OTHER PERSONAL SERVICES		
	FROM REGULATORY TRUST FUND		207,098
2504	EXPENSES		
	FROM REGULATORY TRUST FUND		982,189
2505	OPERATING CAPITAL OUTLAY		
	FROM REGULATORY TRUST FUND		5,631
2506	SPECIAL CATEGORIES		
	DEFERRED PRESENTMENT PROVIDER DATABASE CONTRACT		
	FROM REGULATORY TRUST FUND		2,930,000
2507	SPECIAL CATEGORIES		
	CHECK CASHING TRANSACTION DATABASE CONTRACT		
	FROM REGULATORY TRUST FUND		151,000
2508	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM REGULATORY TRUST FUND		111,565
2509	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM REGULATORY TRUST FUND		30,545
2510	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM REGULATORY TRUST FUND		34,995
2511	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM REGULATORY TRUST FUND		37,482
TOTAL: FINANCE REGULATION			
FROM TRUST FUNDS			11,189,298
TOTAL POSITIONS		98.00	
TOTAL ALL FUNDS			11,189,298

SECURITIES REGULATION

APPROVED SALARY RATE 4,850,251

2512	SALARIES AND BENEFITS	POSITIONS 95.00	
	FROM REGULATORY TRUST FUND		6,547,346
2513	OTHER PERSONAL SERVICES		
	FROM ANTI-FRAUD TRUST FUND		32,538
	FROM REGULATORY TRUST FUND		4,466
2514	EXPENSES		
	FROM ANTI-FRAUD TRUST FUND		62,885
	FROM REGULATORY TRUST FUND		675,623

SECTION 6 - GENERAL GOVERNMENT

2515	OPERATING CAPITAL OUTLAY		
	FROM ANTI-FRAUD TRUST FUND		24,528
	FROM REGULATORY TRUST FUND		4,566
2516	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ANTI-FRAUD TRUST FUND		80,049
	FROM REGULATORY TRUST FUND		349,500
2517	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM REGULATORY TRUST FUND		29,610
2518	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM REGULATORY TRUST FUND		27,253
2519	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM REGULATORY TRUST FUND		30,080
TOTAL:	SECURITIES REGULATION		
	FROM TRUST FUNDS		7,868,444
	TOTAL POSITIONS	95.00	
	TOTAL ALL FUNDS		7,868,444
TOTAL:	FINANCIAL SERVICES, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	23,243,235	
	FROM TRUST FUNDS		301,342,371
	TOTAL POSITIONS	2,600.50	
	TOTAL ALL FUNDS		324,585,606
	TOTAL APPROVED SALARY RATE	128,812,893	

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2520	SALARIES AND BENEFITS POSITIONS	124.00	
	FROM GENERAL REVENUE FUND	9,115,531	
	FROM GRANTS AND DONATIONS TRUST FUND		226,470
2521	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION		
	FROM GENERAL REVENUE FUND	2,179,202	
	FROM GRANTS AND DONATIONS TRUST FUND		488,033
2522	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE		
	FROM GENERAL REVENUE FUND	116,858	
2523	SPECIAL CATEGORIES		
	CONTINGENT - DISCRETIONARY		
	FROM GENERAL REVENUE FUND	29,244	
2524	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	25,798	
	FROM GRANTS AND DONATIONS TRUST FUND		8,843
2525	SPECIAL CATEGORIES		
	CHILD ABUSE PREVENTION		
	FROM GENERAL REVENUE FUND	150,000	

SECTION 6 - GENERAL GOVERNMENT

2526 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 35,020
FROM GRANTS AND DONATIONS TRUST
FUND 6,322

2527 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM GENERAL REVENUE FUND 304,257

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND 11,955,910
FROM TRUST FUNDS 729,668

TOTAL POSITIONS 124.00
TOTAL ALL FUNDS 12,685,578

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND
BUDGETING SUBSYSTEM

2528 SALARIES AND BENEFITS POSITIONS 48.00
FROM PLANNING AND BUDGETING SYSTEM
TRUST FUND 4,542,226

2529 LUMP SUM
LEGISLATIVE APPROPRIATION SYSTEM/PLANNING
AND BUDGETING SUBSYSTEM
FROM PLANNING AND BUDGETING SYSTEM
TRUST FUND 1,231,236

2530 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PLANNING AND BUDGETING SYSTEM
TRUST FUND 13,410

2531 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM PLANNING AND BUDGETING SYSTEM
TRUST FUND 13,048

2532 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM PLANNING AND BUDGETING SYSTEM
TRUST FUND 471

2533 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM PLANNING AND BUDGETING SYSTEM
TRUST FUND 21,470

TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND
BUDGETING SUBSYSTEM
FROM TRUST FUNDS 5,821,861

TOTAL POSITIONS 48.00
TOTAL ALL FUNDS 5,821,861

EXECUTIVE PLANNING AND BUDGETING

2534 SALARIES AND BENEFITS POSITIONS 104.00
FROM GENERAL REVENUE FUND 9,059,696

2535 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE
OF PLANNING AND BUDGETING
FROM GENERAL REVENUE FUND 762,371

2536 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM GENERAL REVENUE FUND 31,619

2537 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 29,054

2538 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 33,402

TOTAL: EXECUTIVE PLANNING AND BUDGETING
FROM GENERAL REVENUE FUND 9,916,142

TOTAL POSITIONS 104.00
TOTAL ALL FUNDS 9,916,142

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

APPROVED SALARY RATE 6,827,151

2539 SALARIES AND BENEFITS POSITIONS 149.00
FROM ADMINISTRATIVE TRUST FUND . . . 2,099,351
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND 2,609,397
FROM FEDERAL GRANTS TRUST FUND . . . 3,180,445
FROM GRANTS AND DONATIONS TRUST
FUND 588,880
FROM OPERATING TRUST FUND 691,619
FROM U.S. CONTRIBUTIONS TRUST FUND . 503,034

2540 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 524,062
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND 1,159,971
FROM FEDERAL GRANTS TRUST FUND . . . 1,429,137
FROM GRANTS AND DONATIONS TRUST
FUND 251,502
FROM OPERATING TRUST FUND 29,975

2541 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 447,431
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND 1,000,792
FROM FEDERAL GRANTS TRUST FUND . . . 1,186,996
FROM GRANTS AND DONATIONS TRUST
FUND 474,400
FROM OPERATING TRUST FUND 188,256
FROM U.S. CONTRIBUTIONS TRUST FUND . 555,775

2542 AID TO LOCAL GOVERNMENTS
DISASTER PREPAREDNESS PLANNING AND
ADMINISTRATION
FROM FEDERAL GRANTS TRUST FUND . . . 6,342,270

2543 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 15,400
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND 27,525
FROM FEDERAL GRANTS TRUST FUND . . . 80,415
FROM GRANTS AND DONATIONS TRUST
FUND 67,100
FROM OPERATING TRUST FUND 4,650

2544 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND 38,000
FROM FEDERAL GRANTS TRUST FUND . . . 38,000

2545 SPECIAL CATEGORIES
GRANTS AND AIDS - PAYMENT FLORIDA WING/
CIVIL AIR PATROL
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND 49,500

2546 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 181,614
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND 367,552
FROM FEDERAL GRANTS TRUST FUND . . . 1,361,601
FROM GRANTS AND DONATIONS TRUST
FUND 3,779,893
FROM OPERATING TRUST FUND 133,382
FROM U.S. CONTRIBUTIONS TRUST FUND . 72,170

From the funds in Specific Appropriation 2546 $3,500,000 from the Grants and Donations Trust Fund is provided to continue the development of a statewide emergency and mass notification system with the capability to provide alerts of eminent or actual hazards to all Florida's citizens, businesses and visitors.

2547 SPECIAL CATEGORIES
GRANTS AND AIDS - EMERGENCY MANAGEMENT
PROGRAMS
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND 7,309,061

2548 SPECIAL CATEGORIES
GRANTS AND AIDS - STATE DOMESTIC
PREPAREDNESS PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 247,393

2549 SPECIAL CATEGORIES
GRANTS AND AID - REPETITIVE FLOOD CLAIMS
PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 1,699,796

2550 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 10,539
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND 18,168
FROM FEDERAL GRANTS TRUST FUND . . . 22,497
FROM GRANTS AND DONATIONS TRUST
FUND 8,254
FROM OPERATING TRUST FUND 3,938
FROM U.S. CONTRIBUTIONS TRUST FUND . 14,534

2551 SPECIAL CATEGORIES
GRANTS AND AIDS - STATE AND FEDERAL
DISASTER RELIEF OPERATIONS -
ADMINISTRATIVE
FROM FEDERAL GRANTS TRUST FUND . . . 7,085,430

2552 SPECIAL CATEGORIES
COMMISSION ON COMMUNITY SERVICE
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND 300,000

2553 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

2554	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND	13,802,109
	FROM U.S. CONTRIBUTIONS TRUST FUND .	140,334,070
2555	SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	8,034,575
	FROM U.S. CONTRIBUTIONS TRUST FUND .	1,059,109
2556	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	122,668
	FROM U.S. CONTRIBUTIONS TRUST FUND .	26,414,984
2557	SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	730,993
	FROM U.S. CONTRIBUTIONS TRUST FUND .	4,023,488
2558	SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM GRANTS AND DONATIONS TRUST FUND	929,005
2559	SPECIAL CATEGORIES GRANTS AND AIDS - SEVERE REPETITIVE LOSS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	1,219,086
2560	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND . . .	6,689,346
2561	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	9,782,766
2562	SPECIAL CATEGORIES GRANTS AND AIDS - FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	7,078,374
2563	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .	10,150
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	17,820
	FROM FEDERAL GRANTS TRUST FUND . . .	22,311
	FROM GRANTS AND DONATIONS TRUST FUND	8,914
	FROM OPERATING TRUST FUND	3,346
	FROM U.S. CONTRIBUTIONS TRUST FUND .	12,591
2564	SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM GRANTS AND DONATIONS TRUST FUND	65,000
	FROM OPERATING TRUST FUND	966,597
2565	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND . . .	814,764

SECTION 6 - GENERAL GOVERNMENT

2566 SPECIAL CATEGORIES
TRANSFER DISASTER STATE MATCH TO GRANTS AND DONATIONS TRUST FUND
FROM GENERAL REVENUE FUND 23,575,729

2567 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)
FROM ADMINISTRATIVE TRUST FUND . . . 72,879
FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND 109,764
FROM FEDERAL GRANTS TRUST FUND . . . 158,952
FROM GRANTS AND DONATIONS TRUST FUND 61,949
FROM OPERATING TRUST FUND 20,382
FROM U.S. CONTRIBUTIONS TRUST FUND . 93,194

2568 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 23,575,729
FROM TRUST FUNDS 274,445,620

TOTAL POSITIONS 149.00
TOTAL ALL FUNDS 298,021,349

TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE
FROM GENERAL REVENUE FUND 45,447,781
FROM TRUST FUNDS 280,997,149

TOTAL POSITIONS 425.00
TOTAL ALL FUNDS 326,444,930
TOTAL APPROVED SALARY RATE 6,827,151

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 10,786,261

2569 SALARIES AND BENEFITS POSITIONS 252.00
FROM HIGHWAY SAFETY OPERATING TRUST FUND 15,236,271
FROM LAW ENFORCEMENT TRUST FUND . . 152,654

2570 OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING TRUST FUND 98,748

2571 EXPENSES
FROM HIGHWAY SAFETY OPERATING TRUST FUND 947,013
FROM LAW ENFORCEMENT TRUST FUND . . 7,516

2572 OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING TRUST FUND 125,478

2573 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM HIGHWAY SAFETY OPERATING TRUST FUND 265,490

2574 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HIGHWAY SAFETY OPERATING TRUST FUND 1,306,893

SECTION 6 - GENERAL GOVERNMENT

2575 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 306,157

2576 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 84,169

2577 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 90,724

2578 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 87,265

2579 FIXED CAPITAL OUTLAY
SPECIAL PROJECTS AND IMPROVEMENTS -
ADMINISTRATIVE SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 3,490,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS 22,198,378

TOTAL POSITIONS 252.00
TOTAL ALL FUNDS 22,198,378

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

APPROVED SALARY RATE 108,090,084

2580 SALARIES AND BENEFITS POSITIONS 2,193.00
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 155,392,590
FROM LAW ENFORCEMENT TRUST FUND . . 4,449

2581 OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 7,597,467
FROM FEDERAL GRANTS TRUST FUND . . . 143,000

2582 EXPENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 7,544,268
FROM FEDERAL GRANTS TRUST FUND . . . 152,370
FROM LAW ENFORCEMENT TRUST FUND . . 65,475
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND 185,923

2583 OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 428,505
FROM FEDERAL GRANTS TRUST FUND . . . 372,000
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND 252,572

2584 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 13,893,857

2585 SPECIAL CATEGORIES
FLORIDA HIGHWAY PATROL COMMUNICATION
SYSTEMS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 4,018,112
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND 52,000

2586 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 . . 536,383

2587 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 17,057,786

2588 SPECIAL CATEGORIES
FLORIDA HIGHWAY PATROL AUXILIARY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 138,238

2589 SPECIAL CATEGORIES
OVERTIME
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 9,075,000
FROM FEDERAL GRANTS TRUST FUND . . . 537,129

2590 SPECIAL CATEGORIES
PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS
FROM HIGHWAY PATROL INSURANCE
TRUST FUND 325,995

2591 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 6,645,462

2592 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 1,420,560

2593 SPECIAL CATEGORIES
TRANSFER TO HIGHWAY PATROL INSURANCE TRUST
FUND
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 325,995

2594 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 2,219,213

2595 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 105,960

2596 SPECIAL CATEGORIES
MOBILE DATA TERMINAL SYSTEM
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 1,522,706

2597 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 741,956

2598 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIRS AND CONSTRUCTION -
STATEWIDE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 295,000

2599 FIXED CAPITAL OUTLAY
FLORIDA HIGHWAY PATROL TRAINING ACADEMY
DRIVING RANGE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 2,800,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: HIGHWAY SAFETY
FROM TRUST FUNDS 235,894,109

TOTAL POSITIONS 2,193.00
TOTAL ALL FUNDS 235,894,109

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,812,998

2600 SALARIES AND BENEFITS POSITIONS 24.00
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 2,520,373

2601 EXPENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 257,585

2602 OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 8,000

2603 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 19,838

2604 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 4,135

2605 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 7,790

2606 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 72,662

2607 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 20,315

2608 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 3,150

2609 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 8,221

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS 2,922,069

TOTAL POSITIONS 24.00
TOTAL ALL FUNDS 2,922,069

MOTOR CARRIER COMPLIANCE

APPROVED SALARY RATE 13,857,891

2610 SALARIES AND BENEFITS POSITIONS 294.00
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 21,234,837

2611 OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 252,311

SECTION 6 - GENERAL GOVERNMENT

2612 EXPENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 2,473,574

2613 OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 1,729,513

2614 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 1,508,511

2615 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 2,140,514

2616 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 2,154,397

2617 SPECIAL CATEGORIES
OVERTIME
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 2,175,173

2618 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 890,125

2619 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 218,240

2620 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 23,020

2621 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 96,944

TOTAL: MOTOR CARRIER COMPLIANCE
FROM TRUST FUNDS 34,897,159

TOTAL POSITIONS 294.00
TOTAL ALL FUNDS 34,897,159

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

APPROVED SALARY RATE 51,118,582

2622 SALARIES AND BENEFITS POSITIONS 1,488.00
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 69,309,588
FROM FEDERAL GRANTS TRUST FUND . . . 186,337
FROM GAS TAX COLLECTION TRUST FUND . 3,119,867

2623 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

2624 EXPENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 11,034,498

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .	390,335
	FROM GAS TAX COLLECTION TRUST FUND .	330,509
2625	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
2626	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SAFETY DATA IMPROVEMENT GRANT PROGRAM	
	FROM FEDERAL GRANTS TRUST FUND . . .	470,325
2627	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	3,130,259
	FROM FEDERAL GRANTS TRUST FUND . . .	369,401
	FROM GAS TAX COLLECTION TRUST FUND .	3,040
2628	SPECIAL CATEGORIES	
	DOMESTIC SECURITY	
	FROM FEDERAL GRANTS TRUST FUND . . .	270,000
2629	SPECIAL CATEGORIES	
	AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	913,905
2630	SPECIAL CATEGORIES	
	PAYMENT TO OUTSIDE CONTRACTOR	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	6,299,454
2631	SPECIAL CATEGORIES	
	PURCHASE OF DRIVER LICENSES	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	11,088,304
2632	SPECIAL CATEGORIES	
	GRANTS AND AIDS - PURCHASE OF LICENSE PLATES	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	9,495,197
2633	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,548,536
	FROM GAS TAX COLLECTION TRUST FUND .	67,056
2634	SPECIAL CATEGORIES	
	TENANT BROKER COMMISSIONS	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	159,804
2635	SPECIAL CATEGORIES	
	DEFERRED-PAYMENT COMMODITY CONTRACTS	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	238,586
2636	SPECIAL CATEGORIES	
	LEASE OR LEASE-PURCHASE OF EQUIPMENT	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	104,488
	FROM GAS TAX COLLECTION TRUST FUND .	11,000
2637	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

SECTION 6 - GENERAL GOVERNMENT

2638 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 562,175

2639 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIRS AND CONSTRUCTION -
STATEWIDE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 453,732

TOTAL: MOTORIST SERVICES
FROM TRUST FUNDS 122,722,127

TOTAL POSITIONS 1,488.00
TOTAL ALL FUNDS 122,722,127

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 8,454,115

2640 SALARIES AND BENEFITS POSITIONS 163.00
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 11,143,353

2641 OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 262,740

2642 EXPENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 5,468,726
FROM GAS TAX COLLECTION TRUST FUND . 213,265
FROM LAW ENFORCEMENT TRUST FUND . . 3,752

2643 OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 333,682

2644 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 11,747,541
FROM GAS TAX COLLECTION TRUST FUND . 17,333

2645 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 36,289

2646 SPECIAL CATEGORIES
TAX COLLECTOR NETWORK - COUNTY SYSTEMS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 4,822,917

2647 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 2,719,329

2648 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 3,107

2649 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 60,167

SECTION 6 - GENERAL GOVERNMENT

2650 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 8,842,304

2651 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 937

TOTAL: INFORMATION TECHNOLOGY
FROM TRUST FUNDS 45,675,442

TOTAL POSITIONS 163.00
TOTAL ALL FUNDS 45,675,442

TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
FROM TRUST FUNDS 464,309,284

TOTAL POSITIONS 4,414.00
TOTAL ALL FUNDS 464,309,284
TOTAL APPROVED SALARY RATE 194,119,931

LEGISLATIVE BRANCH

SENATE

2652 LUMP SUM
SENATE
FROM GENERAL REVENUE FUND 52,114,674

HOUSE OF REPRESENTATIVES

2653 LUMP SUM
HOUSE
FROM GENERAL REVENUE FUND 59,083,951

LEGISLATIVE SUPPORT SERVICES

2654 LUMP SUM
LEGISLATIVE SUPPORT SERVICES - SENATE
FROM GENERAL REVENUE FUND 24,272,440
FROM GRANTS AND DONATIONS TRUST
FUND 991,382
FROM LEGISLATIVE LOBBYIST
REGISTRATION TRUST FUND 150,435

2655 LUMP SUM
LEGISLATIVE SUPPORT SERVICES - HOUSE
FROM GENERAL REVENUE FUND 24,375,636
FROM GRANTS AND DONATIONS TRUST
FUND 975,201
FROM LEGISLATIVE LOBBYIST
REGISTRATION TRUST FUND 145,770

2656 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 349,811
FROM GRANTS AND DONATIONS TRUST
FUND 2,508
FROM LEGISLATIVE LOBBYIST
REGISTRATION TRUST FUND 279

TOTAL: LEGISLATIVE SUPPORT SERVICES
FROM GENERAL REVENUE FUND 48,997,887
FROM TRUST FUNDS 2,265,575

TOTAL ALL FUNDS 51,263,462

OFFICE OF PUBLIC COUNSEL

2657 LUMP SUM
PUBLIC COUNSEL
FROM GENERAL REVENUE FUND 2,431,400

SECTION 6 - GENERAL GOVERNMENT

2658 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 2,392

TOTAL: OFFICE OF PUBLIC COUNSEL
FROM GENERAL REVENUE FUND 2,433,792

TOTAL ALL FUNDS 2,433,792

ETHICS, COMMISSION ON

2659 LUMP SUM
LOBBY REGISTRATION
FROM EXECUTIVE BRANCH LOBBY
REGISTRATION TRUST FUND 218,626

2660 LUMP SUM
ETHICS COMMISSION
FROM GENERAL REVENUE FUND 2,467,555

2661 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM GENERAL REVENUE FUND 33,800

2662 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 3,366
FROM EXECUTIVE BRANCH LOBBY
REGISTRATION TRUST FUND 279

TOTAL: ETHICS, COMMISSION ON
FROM GENERAL REVENUE FUND 2,504,721
FROM TRUST FUNDS 218,905

TOTAL ALL FUNDS 2,723,626

AUDITOR GENERAL

2663 LUMP SUM
AUDITOR GENERAL
FROM GENERAL REVENUE FUND 35,955,426

2664 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 61,639

TOTAL: AUDITOR GENERAL
FROM GENERAL REVENUE FUND 36,017,065

TOTAL ALL FUNDS 36,017,065

TOTAL: LEGISLATIVE BRANCH
FROM GENERAL REVENUE FUND 201,152,090
FROM TRUST FUNDS 2,484,480

TOTAL ALL FUNDS 203,636,570

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

From the funds in Specific Appropriation 2665 through 2683, the department shall report the net amount of ticket revenue generated due to the implementation of the mobile sales tool that would not have 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 House Government Operations Appropriation Subcommittee. and the Executive Office of the Governor's Office of Policy and Budget on the quarterly basis. The department shall continue the submission of quarterly reports.

APPROVED SALARY RATE 17,899,646

2665 SALARIES AND BENEFITS POSITIONS 420.00
FROM OPERATING TRUST FUND 27,985,350

From the funds and positions in Specific Appropriation 2665, $761,000 is provided to implement a Sales Incentive Plan to increase sales volume and additional transfers to the Educational Enhancement Trust Fund. The department shall report incentive payments made in relation to achievement of goals established in the Sales Incentive Plan. 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 no later than August 31, 2017.

2666	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND	200,000
2667	EXPENSES FROM OPERATING TRUST FUND	5,418,880
2668	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND	1,178,200
2669	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND	340,000
2670	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND	3,215,654
2671	SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM OPERATING TRUST FUND	51,129,166
2672	SPECIAL CATEGORIES ADVERTISING AGENCY FEES FROM OPERATING TRUST FUND	3,237,939
2673	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM OPERATING TRUST FUND	36,312,514
2674	SPECIAL CATEGORIES TERMINAL GAMES FEES FROM OPERATING TRUST FUND	28,137,900
2675	SPECIAL CATEGORIES LOTTERY INSTANT TICKET VENDING MACHINES FROM OPERATING TRUST FUND	5,010,600
2676	SPECIAL CATEGORIES LOTTERY FULL SERVICE VENDING MACHINES FROM OPERATING TRUST FUND	2,940,000
2677	SPECIAL CATEGORIES RETAILER INCENTIVES FROM OPERATING TRUST FUND	2,325,000
2678	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND	719,447
2679	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND	14,060
2680	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND	120,000
2681	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND	375,000
2682	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND	145,536

SECTION 6 - GENERAL GOVERNMENT

2683	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM OPERATING TRUST FUND		27,866
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS		168,833,112
	TOTAL POSITIONS	420.00	
	TOTAL ALL FUNDS		168,833,112
TOTAL:	LOTTERY, DEPARTMENT OF THE FROM TRUST FUNDS		168,833,112
	TOTAL POSITIONS	420.00	
	TOTAL ALL FUNDS		168,833,112
	TOTAL APPROVED SALARY RATE	17,899,646	

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 5,061,599

2684	SALARIES AND BENEFITS POSITIONS	80.00	
	FROM GENERAL REVENUE FUND	161,008	
	FROM ADMINISTRATIVE TRUST FUND . . .		6,882,203
2685	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		81,933
2686	EXPENSES FROM GENERAL REVENUE FUND	41,497	
	FROM ADMINISTRATIVE TRUST FUND . . .		695,893
2687	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		9,688
2688	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	51,680	
	FROM ADMINISTRATIVE TRUST FUND . . .		208,112
	FROM OPERATING TRUST FUND		50,000
2689	SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		58,004
2690	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		19,768
2691	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		891,000
2692	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		14,427
2693	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		30,538
2694	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	23,525	
	FROM ADMINISTRATIVE TRUST FUND . . .		249,285

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND 277,710
FROM TRUST FUNDS 9,190,851

TOTAL POSITIONS 80.00
TOTAL ALL FUNDS 9,468,561

STATE EMPLOYEE LEASING

APPROVED SALARY RATE 62,359

2695 SALARIES AND BENEFITS POSITIONS 1.00
FROM ADMINISTRATIVE TRUST FUND . . . 166,585

2696 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 775

TOTAL: STATE EMPLOYEE LEASING
FROM TRUST FUNDS 167,360

TOTAL POSITIONS 1.00
TOTAL ALL FUNDS 167,360

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

APPROVED SALARY RATE 8,746,870

2697 SALARIES AND BENEFITS POSITIONS 234.25
FROM SUPERVISION TRUST FUND 12,717,290

2698 OTHER PERSONAL SERVICES
FROM SUPERVISION TRUST FUND 267,000

2699 EXPENSES
FROM SUPERVISION TRUST FUND 4,623,798

2700 OPERATING CAPITAL OUTLAY
FROM SUPERVISION TRUST FUND 73,727

2701 SPECIAL CATEGORIES
TRANSFER TO THE FLORIDA DEPARTMENT OF LAW
ENFORCEMENT - CAPITOL POLICE
FROM SUPERVISION TRUST FUND 6,623,621

2702 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 126,483
FROM SUPERVISION TRUST FUND 10,949,877

From the funds in Specific Appropriation 2702, $126,483 from General Revenue and $646,172 from the Supervision Trust Fund is provided to contract with an independent third party consulting firm to complete a study of the aging government facilities infrastructure and provide recommendations on how to manage the structures. The study shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by February 1, 2017.

2703 SPECIAL CATEGORIES
DEPARTMENT OF MANAGEMENT SERVICES
PROVISIONS FOR FACILITIES SECURITY
FROM SUPERVISION TRUST FUND 1,148,387

2704 SPECIAL CATEGORIES
INTERIOR REFURBISHMENT - LEASE SPACE
FROM SUPERVISION TRUST FUND 1,432,577

2705 SPECIAL CATEGORIES
MASTER LEASE SPACE TENANT IMPROVEMENT
FUNDS
FROM OPERATING TRUST FUND 177,655

SECTION 6 - GENERAL GOVERNMENT

2706	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND		188,451
2707	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND		15,311,129
2708	SPECIAL CATEGORIES SHARED SAVINGS PAYMENTS FOR ENERGY EFFICIENCY UPGRADES FROM SUPERVISION TRUST FUND		250,000
2709	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND		1,657,550
2710	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SUPERVISION TRUST FUND		97,570
2711	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND		72,787
2712	SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND		50,000
2713	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM SUPERVISION TRUST FUND		327,402
2714	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND		1,150,863
2715	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND		1,596,000
2716	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM GENERAL REVENUE FUND	5,000,000	
	FROM SUPERVISION TRUST FUND		11,777,333
2717	FIXED CAPITAL OUTLAY OLD CAPITOL RENOVATION - DMS MGD FROM GENERAL REVENUE FUND	337,200	
2718	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND		30,458,602
TOTAL:	FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND	5,463,683	
	FROM TRUST FUNDS		100,951,619
	TOTAL POSITIONS	234.25	
	TOTAL ALL FUNDS		106,415,302

BUILDING CONSTRUCTION

Funds in Specific Appropriation 2719 through 2725 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 2016-17 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

SECTION 6 - GENERAL GOVERNMENT

Chapter 91-193, Laws of Florida.

APPROVED SALARY RATE 540,435

2719	SALARIES AND BENEFITS FROM ARCHITECTS INCIDENTAL TRUST FUND	POSITIONS 10.00	756,342
2720	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND		115,827
2721	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND		46,341
2722	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND		7,022
2723	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ARCHITECTS INCIDENTAL TRUST FUND		1,613
2724	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND		3,244
2725	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ARCHITECTS INCIDENTAL TRUST FUND		7,694
TOTAL:	BUILDING CONSTRUCTION FROM TRUST FUNDS		938,083
	TOTAL POSITIONS	10.00	
	TOTAL ALL FUNDS		938,083

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

APPROVED SALARY RATE 148,876

2726	SALARIES AND BENEFITS FROM SURPLUS PROPERTY REVOLVING TRUST FUND	POSITIONS 5.00	249,878
2727	EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND		82,938
2728	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND		6,379
2729	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND		2,846
2730	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND		1,474

2731 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)
FROM SURPLUS PROPERTY REVOLVING TRUST FUND 1,455

TOTAL: FEDERAL PROPERTY ASSISTANCE
FROM TRUST FUNDS 344,970

TOTAL POSITIONS 5.00
TOTAL ALL FUNDS 344,970

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

APPROVED SALARY RATE 339,995

2732 SALARIES AND BENEFITS POSITIONS 6.00
FROM OPERATING TRUST FUND 497,486

2733 EXPENSES
FROM OPERATING TRUST FUND 58,708

2734 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 1,661,550
FROM OPERATING TRUST FUND 99,332

From the funds in Specific Appropriation 2734, $1,661,550 in General Revenue is provided for the replacement of the existing Florida Equipment Electronic Tracking (FLEET) system. The application shall be more robust, fully-featured and user-friendly providing for the efficient and timely distribution of information to all fleet users, customers and management in a real-time environment.

2735 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND 859

2736 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND 1,247

2737 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM OPERATING TRUST FUND 2,655

2738 SPECIAL CATEGORIES
PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES
FROM OPERATING TRUST FUND 695,000

2739 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)
FROM OPERATING TRUST FUND 28,309

TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT
FROM GENERAL REVENUE FUND 1,661,550
FROM TRUST FUNDS 1,383,596

TOTAL POSITIONS 6.00
TOTAL ALL FUNDS 3,045,146

PURCHASING OVERSIGHT

APPROVED SALARY RATE 2,945,928

2740 SALARIES AND BENEFITS POSITIONS 49.00
FROM OPERATING TRUST FUND 4,033,504

2741 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND 10,000

2742 EXPENSES
FROM OPERATING TRUST FUND 391,418

2743 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND 15,859

2744 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND 88,847

2745 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND 9,764

2746 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM OPERATING TRUST FUND 30,000

2747 SPECIAL CATEGORIES
WEB-BASED E-PROCUREMENT SYSTEM
FROM OPERATING TRUST FUND 10,867,892

From the funds in Specific Appropriation 2747, the Department of Management Services shall prepare an annual report on the utilization of the MyFloridaMarketPlace System. The report shall include, but not be limited to: the utilization by agency, plans for increasing utilization of the MyFloridaMarketPlace System, the amount of funds spent by agency, and the estimated return on investment for the MyFloridaMarketPlace System. The annual report shall be provided to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget. The Department of Management Services shall submit the report on or before June 30, 2017.

2748 SPECIAL CATEGORIES
PROJECT MANAGEMENT PROFESSIONAL - TRAINING
FROM OPERATING TRUST FUND 60,000

2749 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND 4,000

2750 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM OPERATING TRUST FUND 15,286

2751 SPECIAL CATEGORIES
TRANSFER TO THE DEPARTMENT OF FINANCIAL
SERVICES
FROM OPERATING TRUST FUND 500,000

2752 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM OPERATING TRUST FUND 151,966

TOTAL: PURCHASING OVERSIGHT
FROM TRUST FUNDS 16,178,536

TOTAL POSITIONS 49.00
TOTAL ALL FUNDS 16,178,536

OFFICE OF SUPPLIER DIVERSITY

APPROVED SALARY RATE 214,984

2753 SALARIES AND BENEFITS POSITIONS 6.00
FROM OPERATING TRUST FUND 336,348

2754 EXPENSES
FROM OPERATING TRUST FUND 55,641

2755 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND 11,573

2756 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND 836

SECTION 6 - GENERAL GOVERNMENT

2757 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM OPERATING TRUST FUND 3,166

2758 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM OPERATING TRUST FUND 11,087

TOTAL: OFFICE OF SUPPLIER DIVERSITY
FROM TRUST FUNDS 418,651

TOTAL POSITIONS 6.00
TOTAL ALL FUNDS 418,651

PRIVATE PRISON MONITORING

APPROVED SALARY RATE 702,221

2759 SALARIES AND BENEFITS POSITIONS 14.00
FROM GENERAL REVENUE FUND 1,002,123

2760 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 15,200

2761 EXPENSES
FROM GENERAL REVENUE FUND 76,046

2762 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 3,890

2763 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 13,056

2764 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 1,950

2765 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM GENERAL REVENUE FUND 23,169

2766 SPECIAL CATEGORIES
ADMINISTRATIVE OVERHEAD
FROM GENERAL REVENUE FUND 113,489

2767 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 1,267

2768 SPECIAL CATEGORIES
PRIVATE PRISONS - MAINTENANCE AND REPAIR
REIMBURSEMENT
FROM OPERATING TRUST FUND 1,500,000

2769 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 4,738
FROM OPERATING TRUST FUND 397

2770 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM GENERAL REVENUE FUND 7,077

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PRIVATE PRISON MONITORING
FROM GENERAL REVENUE FUND 1,262,005
FROM TRUST FUNDS 1,500,397

TOTAL POSITIONS 14.00
TOTAL ALL FUNDS 2,762,402

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

APPROVED SALARY RATE 1,274,447

2771 SALARIES AND BENEFITS POSITIONS 22.00
FROM PRETAX BENEFITS TRUST FUND . . 382,006
FROM STATE EMPLOYEES LIFE
INSURANCE TRUST FUND 21,579
FROM STATE EMPLOYEES HEALTH
INSURANCE TRUST FUND 1,377,103
FROM STATE EMPLOYEES DISABILITY
INSURANCE TRUST FUND 28,249

2772 OTHER PERSONAL SERVICES
FROM PRETAX BENEFITS TRUST FUND . . 14,803
FROM STATE EMPLOYEES HEALTH
INSURANCE TRUST FUND 140,772

2773 EXPENSES
FROM PRETAX BENEFITS TRUST FUND . . 47,531
FROM STATE EMPLOYEES LIFE
INSURANCE TRUST FUND 1,984
FROM STATE EMPLOYEES HEALTH
INSURANCE TRUST FUND 294,096
FROM STATE EMPLOYEES DISABILITY
INSURANCE TRUST FUND 2,875

2774 OPERATING CAPITAL OUTLAY
FROM PRETAX BENEFITS TRUST FUND . . 10,000
FROM STATE EMPLOYEES HEALTH
INSURANCE TRUST FUND 10,000

2775 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM STATE EMPLOYEES HEALTH
INSURANCE TRUST FUND 6,542

2776 SPECIAL CATEGORIES
POST PAYMENT CLAIMS AUDIT SERVICES
FROM STATE EMPLOYEES HEALTH
INSURANCE TRUST FUND 400,000

2777 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PRETAX BENEFITS TRUST FUND . . 348,505
FROM STATE EMPLOYEES HEALTH
INSURANCE TRUST FUND 2,099,157

From the funds provided in Specific Appropriation 2777, $1,000,000 from the State Employees Health Insurance Trust Fund shall be used for 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.

2778 SPECIAL CATEGORIES
ADMINISTRATIVE SERVICES ONLY CONTRACT FOR
HEALTH INSURANCE
FROM STATE EMPLOYEES HEALTH
INSURANCE TRUST FUND 51,100,000

2779 SPECIAL CATEGORIES
PRESCRIPTION DRUG CLAIMS ADMINISTRATION
FROM STATE EMPLOYEES HEALTH
INSURANCE TRUST FUND 4,406,020

2780 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PRETAX BENEFITS TRUST FUND . . 770
FROM STATE EMPLOYEES LIFE
INSURANCE TRUST FUND 201
FROM STATE EMPLOYEES HEALTH
INSURANCE TRUST FUND 4,815

2781 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM STATE EMPLOYEES HEALTH
INSURANCE TRUST FUND 50,000

2782 SPECIAL CATEGORIES
PAYMENT OF EMPLOYER CONTRIBUTIONS TO
HEALTH SAVINGS ACCOUNT CUSTODIAN
FROM STATE EMPLOYEES HEALTH
INSURANCE TRUST FUND 1,508,000

2783 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE EMPLOYEES HEALTH
INSURANCE TRUST FUND 4,435

2784 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM PRETAX BENEFITS TRUST FUND . . 3,825
FROM STATE EMPLOYEES HEALTH
INSURANCE TRUST FUND 10,919

2785 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM PRETAX BENEFITS TRUST FUND . . 2,811
FROM STATE EMPLOYEES HEALTH
INSURANCE TRUST FUND 8,750

TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION
FROM TRUST FUNDS 62,285,748

TOTAL POSITIONS 22.00
TOTAL ALL FUNDS 62,285,748

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

Funds in Specific Appropriation 2786 through 2796 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.

APPROVED SALARY RATE 7,819,411

2786 SALARIES AND BENEFITS POSITIONS 194.00
FROM GENERAL REVENUE FUND 804,094
FROM OPERATING TRUST FUND 9,821,744
FROM OPTIONAL RETIREMENT PROGRAM
TRUST FUND 204,189
FROM POLICE AND FIREFIGHTER'S
PREMIUM TAX TRUST FUND 800,362
FROM RETIREE HEALTH INSURANCE
SUBSIDY TRUST FUND 129,696

2787 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND 231,029

2788 EXPENSES
FROM OPERATING TRUST FUND 2,425,066
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

2789 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND 100,000

2790 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM OPERATING TRUST FUND 17,990

2791 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 65,500
FROM OPERATING TRUST FUND 4,811,581
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

From the funds in Specific Appropriation 2791, $435,000 in nonrecurring Operating Trust Fund is provided to the Department of Management Services to contract with an independent third party that specializes in retirement-specific information technology services to develop bid technical specifications and procurement support for the reprocurement of the information technology operations and maintenance contract within the Retirement Benefits Administration of the department.

2792 SPECIAL CATEGORIES
OVERTIME
FROM OPERATING TRUST FUND 122,571

2793 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND 52,633

2794 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM OPERATING TRUST FUND 148,891

2795 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

2796 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 324
FROM OPERATING TRUST FUND 52,574
FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND 1,251
FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND 3,929
FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND 1,043

2797 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)
FROM OPERATING TRUST FUND 345,446

2798 PENSIONS AND BENEFITS
DISABILITY BENEFITS TO JUSTICES AND JUDGES
FROM GENERAL REVENUE FUND 991,186

2799 PENSIONS AND BENEFITS
FLORIDA NATIONAL GUARD
FROM GENERAL REVENUE FUND 16,381,870

2800 PENSIONS AND BENEFITS
STATE OFFICERS AND EMPLOYEES (NON-CONTRIBUTORY)
FROM GENERAL REVENUE FUND 306,421

TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION
FROM GENERAL REVENUE FUND 18,549,395
FROM TRUST FUNDS 19,677,838

TOTAL POSITIONS 194.00
TOTAL ALL FUNDS 38,227,233

PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION

APPROVED SALARY RATE 1,051,318

2801 SALARIES AND BENEFITS POSITIONS 15.00
FROM STATE PERSONNEL SYSTEM TRUST
FUND 1,365,235

Funds provided in Specific Appropriation 2801 through 2817 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	$345.55
OPS	$121.55
Justice Administrative Commission	$264.52
State Court System	$228.70
County Health Department	$264.52

2802 OTHER PERSONAL SERVICES
FROM STATE PERSONNEL SYSTEM TRUST
FUND 5,000

2803 EXPENSES
FROM STATE PERSONNEL SYSTEM TRUST
FUND 113,762

2804 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE PERSONNEL SYSTEM TRUST
FUND 22,576

2805 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE PERSONNEL SYSTEM TRUST
FUND 9,761

2806 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM STATE PERSONNEL SYSTEM TRUST
FUND 100,000

2807 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE PERSONNEL SYSTEM TRUST
FUND 1,691

2808 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM STATE PERSONNEL SYSTEM TRUST
FUND 6,849

2809 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM STATE PERSONNEL SYSTEM TRUST
FUND 21,600

TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION
FROM TRUST FUNDS 1,646,474

TOTAL POSITIONS 15.00
TOTAL ALL FUNDS 1,646,474

PROGRAM: PEOPLE FIRST

APPROVED SALARY RATE 969,085

SECTION 6 - GENERAL GOVERNMENT

2810 SALARIES AND BENEFITS POSITIONS 15.00
FROM STATE PERSONNEL SYSTEM TRUST
FUND 1,341,511

2811 EXPENSES
FROM STATE PERSONNEL SYSTEM TRUST
FUND 104,006

2812 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE PERSONNEL SYSTEM TRUST
FUND 22,575

2813 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE PERSONNEL SYSTEM TRUST
FUND 4,018

2814 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE PERSONNEL SYSTEM TRUST
FUND 1,860

2815 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM STATE PERSONNEL SYSTEM TRUST
FUND 6,044

2816 SPECIAL CATEGORIES
HUMAN RESOURCES SERVICES / STATEWIDE
CONTRACT
FROM STATE PERSONNEL SYSTEM TRUST
FUND 32,842,972

2817 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM STATE PERSONNEL SYSTEM TRUST
FUND 10,855

TOTAL: PROGRAM: PEOPLE FIRST
FROM TRUST FUNDS 34,333,841

TOTAL POSITIONS 15.00
TOTAL ALL FUNDS 34,333,841

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

APPROVED SALARY RATE 3,924,949

2818 SALARIES AND BENEFITS POSITIONS 71.00
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 5,067,770
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 373,942

2819 OTHER PERSONAL SERVICES
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 374,047
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 84,290

2820 EXPENSES
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 725,821
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 514,339

2821 AID TO LOCAL GOVERNMENTS
DISTRIBUTIONS TO COUNTIES - WIRELESS 911
TELEPHONE SYSTEMS
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 60,289,120

2822 AID TO LOCAL GOVERNMENTS
DISTRIBUTIONS TO SERVICE PROVIDERS -
WIRELESS 911 TELEPHONE SYSTEMS
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 10,000,000

2823 AID TO LOCAL GOVERNMENTS
DISTRIBUTIONS TO COUNTIES - NON-WIRELESS
E911
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 38,146,673

2824 AID TO LOCAL GOVERNMENTS
DISTRIBUTION OF COUNTY PREPAID WIRELESS
911
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 27,100,000

2825 OPERATING CAPITAL OUTLAY
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 92,159
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 3,600

2826 SPECIAL CATEGORIES
CENTREX AND SUNCOM PAYMENTS
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 108,035,421

2827 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 2,337,422
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 250,827

2828 SPECIAL CATEGORIES
FLORIDA INFORMATION RESOURCE NETWORK/
DISTRICT BANDWIDTH SUPPORT
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 7,451,217

2829 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 21,569

2830 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 92,159

2831 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 1,989
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 1,149

2832 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 23,074

2833 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 515,604
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 3,763

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TOTAL: TELECOMMUNICATIONS SERVICES
       FROM TRUST FUNDS  . . . . . . . . . .                      261,505,955

         TOTAL POSITIONS . . . . . . . . . .       71.00
         TOTAL ALL FUNDS . . . . . . . . . .                      261,505,955

WIRELESS SERVICES

     APPROVED SALARY RATE            745,132

2834   SALARIES AND BENEFITS       POSITIONS       11.00
        FROM LAW ENFORCEMENT RADIO SYSTEM
         TRUST FUND  . . . . . . . . . . . .                          921,472

2835   OTHER PERSONAL SERVICES
        FROM LAW ENFORCEMENT RADIO SYSTEM
         TRUST FUND  . . . . . . . . . . . .                           91,015

2836   EXPENSES
        FROM LAW ENFORCEMENT RADIO SYSTEM
         TRUST FUND  . . . . . . . . . . . .                          263,436

2837   OPERATING CAPITAL OUTLAY
        FROM LAW ENFORCEMENT RADIO SYSTEM
         TRUST FUND  . . . . . . . . . . . .                           22,000

2838   SPECIAL CATEGORIES
       CONTRACTED SERVICES
        FROM LAW ENFORCEMENT RADIO SYSTEM
         TRUST FUND  . . . . . . . . . . . .                        3,183,800

2839   SPECIAL CATEGORIES
       FLORIDA INTEROPERABILITY NETWORK
        FROM GENERAL REVENUE FUND  . . . . .        1,384,943

2840   SPECIAL CATEGORIES
       MUTUAL AID BUILD-OUT
        FROM GENERAL REVENUE FUND  . . . . .        1,156,476

2841   SPECIAL CATEGORIES
       RISK MANAGEMENT INSURANCE
        FROM LAW ENFORCEMENT RADIO SYSTEM
         TRUST FUND  . . . . . . . . . . . .                            1,601

2842   SPECIAL CATEGORIES
       STATEWIDE LAW ENFORCEMENT RADIO SYSTEM
        CONTRACT PAYMENT
        FROM LAW ENFORCEMENT RADIO SYSTEM
         TRUST FUND  . . . . . . . . . . . .                       18,220,000

2843   SPECIAL CATEGORIES
       LEASE OR LEASE-PURCHASE OF EQUIPMENT
        FROM LAW ENFORCEMENT RADIO SYSTEM
         TRUST FUND  . . . . . . . . . . . .                            1,394

2844   SPECIAL CATEGORIES
       TRANSFER TO DEPARTMENT OF MANAGEMENT
        SERVICES - HUMAN RESOURCES SERVICES
        PURCHASED PER STATEWIDE CONTRACT
        FROM LAW ENFORCEMENT RADIO SYSTEM
         TRUST FUND  . . . . . . . . . . . .                            4,190

2845   DATA PROCESSING SERVICES
       STATE DATA CENTER - AGENCY FOR STATE
        TECHNOLOGY (AST)
        FROM LAW ENFORCEMENT RADIO SYSTEM
         TRUST FUND  . . . . . . . . . . . .                            2,423

TOTAL: WIRELESS SERVICES
       FROM GENERAL REVENUE FUND . . . . . .        2,541,419
       FROM TRUST FUNDS  . . . . . . . . . .                       22,711,331

         TOTAL POSITIONS . . . . . . . . . .       11.00
         TOTAL ALL FUNDS . . . . . . . . . .                       25,252,750
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SECTION 6 - GENERAL GOVERNMENT

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

APPROVED SALARY RATE 1,746,697

2846	SALARIES AND BENEFITS POSITIONS	24.00	
	FROM GENERAL REVENUE FUND	1,378,808	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		1,266,291
2847	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	149,277	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		53,628
2848	EXPENSES		
	FROM GENERAL REVENUE FUND	57,094	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		345,814
2849	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	37,399	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		5,721
2850	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	35,070	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		32,500
2851	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,184	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		7,951
2852	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD		
	FROM GENERAL REVENUE FUND	34,314	
2853	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,318	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		5,068
2854	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	16,117	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		16,377
TOTAL:	PUBLIC EMPLOYEES RELATIONS		
	FROM GENERAL REVENUE FUND	1,718,581	
	FROM TRUST FUNDS		1,733,350
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS		3,451,931

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

APPROVED SALARY RATE 2,242,944

2855	SALARIES AND BENEFITS POSITIONS	51.50	
	FROM GENERAL REVENUE FUND	2,204,199	
	FROM OPERATING TRUST FUND		990,994
2856	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	62,440	
	FROM OPERATING TRUST FUND		41,040

SECTION 6 - GENERAL GOVERNMENT

2857	EXPENSES		
	FROM GENERAL REVENUE FUND	125,243	
	FROM OPERATING TRUST FUND		282,536
2858	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	11,736	
	FROM OPERATING TRUST FUND		5,000
2859	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	755,583	
2860	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	53,506	
	FROM OPERATING TRUST FUND		16,000
2861	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,117	
	FROM OPERATING TRUST FUND		102,020
2862	SPECIAL CATEGORIES		
	ADMINISTRATIVE OVERHEAD		
	FROM OPERATING TRUST FUND		111,769
2863	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM OPERATING TRUST FUND		49,163
2864	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,286	
	FROM OPERATING TRUST FUND		5,643
2865	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM OPERATING TRUST FUND		11,712
TOTAL:	HUMAN RELATIONS		
	FROM GENERAL REVENUE FUND	3,273,110	
	FROM TRUST FUNDS		1,615,877
	TOTAL POSITIONS	51.50	
	TOTAL ALL FUNDS		4,888,987

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

APPROVED SALARY RATE 5,431,427

2866	SALARIES AND BENEFITS POSITIONS	65.00	
	FROM OPERATING TRUST FUND		6,988,620
2867	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		18,082
2868	EXPENSES		
	FROM OPERATING TRUST FUND		1,025,647
2869	OPERATING CAPITAL OUTLAY		
	FROM OPERATING TRUST FUND		65,000
2870	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATING TRUST FUND		185,495
2871	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		18,850

2872 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM OPERATING TRUST FUND 1,000

2873 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND 31,500

2874 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM OPERATING TRUST FUND 21,332

TOTAL: PROGRAM: ADJUDICATION OF DISPUTES
FROM TRUST FUNDS 8,355,526

TOTAL POSITIONS 65.00
TOTAL ALL FUNDS 8,355,526

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

APPROVED SALARY RATE 9,556,592

2875 SALARIES AND BENEFITS POSITIONS 176.00
FROM OPERATING TRUST FUND 13,465,634

2876 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND 17,836

2877 EXPENSES
FROM OPERATING TRUST FUND 2,695,842

2878 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND 64,916

2879 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND 1,023,324

2880 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND 72,286

2881 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM OPERATING TRUST FUND 1,279

2882 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND 44,000

2883 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM OPERATING TRUST FUND 62,148

TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS
FROM TRUST FUNDS 17,447,265

TOTAL POSITIONS 176.00
TOTAL ALL FUNDS 17,447,265

PROGRAM: AGENCY FOR STATE TECHNOLOGY

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 2,083,482

2884 SALARIES AND BENEFITS POSITIONS 25.00
FROM GENERAL REVENUE FUND 2,957,608

2885 EXPENSES
FROM GENERAL REVENUE FUND 615,894

SECTION 6 - GENERAL GOVERNMENT

2886 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 10,000

2887 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 534,627

2888 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 3,483

2889 SPECIAL CATEGORIES
ADMINISTRATIVE OVERHEAD
FROM GENERAL REVENUE FUND 10,000

2890 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 8,594

2891 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM GENERAL REVENUE FUND 15,424

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND 4,155,630

TOTAL POSITIONS 25.00
TOTAL ALL FUNDS 4,155,630

DATA CENTER ADMINISTRATION

APPROVED SALARY RATE 2,386,292

2892 SALARIES AND BENEFITS POSITIONS 42.00
FROM WORKING CAPITAL TRUST FUND . . 3,303,310

2893 OTHER PERSONAL SERVICES
FROM WORKING CAPITAL TRUST FUND . . 195,594

2894 EXPENSES
FROM WORKING CAPITAL TRUST FUND . . 758,046

2895 OPERATING CAPITAL OUTLAY
FROM WORKING CAPITAL TRUST FUND . . 27,000

2896 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM WORKING CAPITAL TRUST FUND . . 147,129

2897 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM WORKING CAPITAL TRUST FUND . . 7,800

2898 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM WORKING CAPITAL TRUST FUND . . 7,102

2899 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM WORKING CAPITAL TRUST FUND . . 14,488

TOTAL: DATA CENTER ADMINISTRATION
FROM TRUST FUNDS 4,460,469

TOTAL POSITIONS 42.00
TOTAL ALL FUNDS 4,460,469

STATE DATA CENTER

APPROVED SALARY RATE 9,801,088

SECTION 6 - GENERAL GOVERNMENT

2900 SALARIES AND BENEFITS POSITIONS 174.00
FROM WORKING CAPITAL TRUST FUND . . 13,349,825

2901 OTHER PERSONAL SERVICES
FROM WORKING CAPITAL TRUST FUND . . 434,221

2902 EXPENSES
FROM WORKING CAPITAL TRUST FUND . . 5,459,400

2903 OPERATING CAPITAL OUTLAY
FROM WORKING CAPITAL TRUST FUND . . 91,334

2904 LUMP SUM
AGENCY FOR STATE TECHNOLOGY (AST) - AGENCY
INFORMATION TECHNOLOGY SERVICES
FROM WORKING CAPITAL TRUST FUND . . 6,742,875

2905 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM WORKING CAPITAL TRUST FUND . . 20,922,459

2906 SPECIAL CATEGORIES
CLOUD COMPUTING SERVICES
FROM WORKING CAPITAL TRUST FUND . . 2,500,000

2907 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM WORKING CAPITAL TRUST FUND . . 108,653

2908 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM WORKING CAPITAL TRUST FUND . . 5,505,252

2909 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM WORKING CAPITAL TRUST FUND . . 4,744,246

2910 SPECIAL CATEGORIES
DISASTER RECOVERY SERVICE
FROM WORKING CAPITAL TRUST FUND . . 4,527,033

2911 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM WORKING CAPITAL TRUST FUND . . 61,199

2912 DATA PROCESSING SERVICES
CHILDREN AND FAMILIES DATA CENTER
FROM WORKING CAPITAL TRUST FUND . . 52,000

2913 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM WORKING CAPITAL TRUST FUND . . 5,677,485

TOTAL: STATE DATA CENTER
FROM TRUST FUNDS 70,175,982

TOTAL POSITIONS 174.00
TOTAL ALL FUNDS 70,175,982

TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF
FROM GENERAL REVENUE FUND 38,903,083
FROM TRUST FUNDS 637,023,719

TOTAL POSITIONS 1,290.75
TOTAL ALL FUNDS 675,926,802
TOTAL APPROVED SALARY RATE 67,796,131

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2914 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . 75,000

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		305,000
2915	OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND		200,000
2916	SPECIAL CATEGORIES PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		6,600,000
2917	SPECIAL CATEGORIES GRANTS AND AIDS TO COMMUNITY SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND		100,000
2918	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND		10,000
2919	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

2920	SALARIES AND BENEFITS POSITIONS 108.00			
	FROM GENERAL REVENUE FUND	4,655,606		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND			1,196,394
2921	OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND			18,172
2922	EXPENSES			
	FROM GENERAL REVENUE FUND	4,690,563		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND			95,005
2923	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	137,810		
2924	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	40,000		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND			63,678
2925	SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND	3,506,900		
2926	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	413,500		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND			25,000
2927	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS			
	FROM GENERAL REVENUE FUND	171,000		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND			205,000
2928	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND			677,082

SECTION 6 - GENERAL GOVERNMENT

2929 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 30,744
FROM CAMP BLANDING MANAGEMENT TRUST FUND 8,575

2930 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE
FROM GENERAL REVENUE FUND 1,700,000

2931 FIXED CAPITAL OUTLAY
FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE
FROM GENERAL REVENUE FUND 8,000,000

2932 FIXED CAPITAL OUTLAY
FACILITIES SECURITY ENHANCEMENTS
FROM GENERAL REVENUE FUND 2,000,000

TOTAL: MILITARY READINESS AND RESPONSE
FROM GENERAL REVENUE FUND 25,346,123
FROM TRUST FUNDS 2,288,906

TOTAL POSITIONS 108.00
TOTAL ALL FUNDS 27,635,029

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,882,498

2933 SALARIES AND BENEFITS POSITIONS 26.00
FROM GENERAL REVENUE FUND 2,637,747

2934 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 54,533

2935 EXPENSES
FROM GENERAL REVENUE FUND 698,015

2936 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 108,126

2937 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND 25,000

2938 SPECIAL CATEGORIES
INFORMATION TECHNOLOGY
FROM GENERAL REVENUE FUND 48,437

2939 SPECIAL CATEGORIES
LEGAL SERVICES CONTRACT
FROM GENERAL REVENUE FUND 5,000

2940 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 30,200

2941 SPECIAL CATEGORIES
MAINTENANCE AND OPERATIONS CONTRACTS
FROM GENERAL REVENUE FUND 22,000

2942 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 10,000

2943 SPECIAL CATEGORIES
WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD
FROM GENERAL REVENUE FUND 148,338

2944	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,914	
2945	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	20,094	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	3,816,404	
	TOTAL POSITIONS	26.00	
	TOTAL ALL FUNDS		3,816,404

FEDERAL/STATE COOPERATIVE AGREEMENTS

APPROVED SALARY RATE 10,591,744

2946	SALARIES AND BENEFITS POSITIONS	319.00	
	FROM GENERAL REVENUE FUND	447,723	
	FROM FEDERAL GRANTS TRUST FUND . . .		14,486,494
2947	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		87,000
2948	EXPENSES FROM GENERAL REVENUE FUND	521,540	
	FROM FEDERAL GRANTS TRUST FUND . . .		12,298,596
2949	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		747,970
2950	FOOD PRODUCTS FROM FEDERAL GRANTS TRUST FUND . . .		500,000
2951	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .		341,950
2952	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,143,150	
	FROM FEDERAL GRANTS TRUST FUND . . .		4,978,115
2953	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL GRANTS TRUST FUND . . .		920,000
2954	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . .		30,000
2955	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . .		110,378

From the funds in Specific Appropriation 2946 through 2955 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 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, 2016.

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TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENTS
       FROM GENERAL REVENUE FUND . . . . . .        3,112,413
       FROM TRUST FUNDS  . . . . . . . . . .                       34,500,503

         TOTAL POSITIONS . . . . . . . . . .      319.00
         TOTAL ALL FUNDS . . . . . . . . . .                       37,612,916

TOTAL: MILITARY AFFAIRS, DEPARTMENT OF
       FROM GENERAL REVENUE FUND . . . . . .       32,274,940
       FROM TRUST FUNDS  . . . . . . . . . .                       44,089,409

         TOTAL POSITIONS . . . . . . . . . .      453.00
         TOTAL ALL FUNDS . . . . . . . . . .                       76,364,349
          TOTAL APPROVED SALARY RATE . . . .       16,588,167

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

     APPROVED SALARY RATE          1,492,802

2956   SALARIES AND BENEFITS       POSITIONS       18.00
        FROM REGULATORY TRUST FUND . . . . .                        2,111,665

2957   EXPENSES
        FROM REGULATORY TRUST FUND . . . . .                          341,722

2958   SPECIAL CATEGORIES
       CONTRACTED SERVICES
        FROM REGULATORY TRUST FUND . . . . .                            6,859

2959   SPECIAL CATEGORIES
       RISK MANAGEMENT INSURANCE
        FROM REGULATORY TRUST FUND . . . . .                            5,299

2960   SPECIAL CATEGORIES
       TRANSFER TO DEPARTMENT OF MANAGEMENT
        SERVICES - HUMAN RESOURCES SERVICES
        PURCHASED PER STATEWIDE CONTRACT
        FROM REGULATORY TRUST FUND . . . . .                            5,516

TOTAL: PUBLIC SERVICE COMMISSIONERS
       FROM TRUST FUNDS  . . . . . . . . . .                        2,471,061

         TOTAL POSITIONS . . . . . . . . . .       18.00
         TOTAL ALL FUNDS . . . . . . . . . .                        2,471,061

EXECUTIVE DIRECTION AND SUPPORT SERVICES

     APPROVED SALARY RATE          3,057,580

2961   SALARIES AND BENEFITS       POSITIONS       56.00
        FROM REGULATORY TRUST FUND . . . . .                        4,096,837

2962   OTHER PERSONAL SERVICES
        FROM REGULATORY TRUST FUND . . . . .                           97,258

2963   EXPENSES
        FROM REGULATORY TRUST FUND . . . . .                        1,076,576

2964   OPERATING CAPITAL OUTLAY
        FROM REGULATORY TRUST FUND . . . . .                          266,200

2965   SPECIAL CATEGORIES
       CONTRACTED SERVICES
        FROM REGULATORY TRUST FUND . . . . .                          263,067

2966   SPECIAL CATEGORIES
       RISK MANAGEMENT INSURANCE
        FROM REGULATORY TRUST FUND . . . . .                           17,704
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SECTION 6 - GENERAL GOVERNMENT

2967 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM REGULATORY TRUST FUND 24,148

2968 DATA PROCESSING SERVICES
STATE DATA CENTER - AGENCY FOR STATE
TECHNOLOGY (AST)
FROM REGULATORY TRUST FUND 7,652

2969 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM REGULATORY TRUST FUND 45,699

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS 5,895,141

TOTAL POSITIONS 56.00
TOTAL ALL FUNDS 5,895,141

LEGAL SERVICES

APPROVED SALARY RATE 1,645,052

2970 SALARIES AND BENEFITS POSITIONS 26.00
FROM GENERAL REVENUE FUND 72,013
FROM REGULATORY TRUST FUND 2,069,457

2971 OTHER PERSONAL SERVICES
FROM REGULATORY TRUST FUND 17,000

2972 EXPENSES
FROM GENERAL REVENUE FUND 5,984
FROM REGULATORY TRUST FUND 348,768

2973 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM REGULATORY TRUST FUND 37,955

2974 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM REGULATORY TRUST FUND 8,663

2975 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 338
FROM REGULATORY TRUST FUND 10,085

TOTAL: LEGAL SERVICES
FROM GENERAL REVENUE FUND 78,335
FROM TRUST FUNDS 2,491,928

TOTAL POSITIONS 26.00
TOTAL ALL FUNDS 2,570,263

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

APPROVED SALARY RATE 7,259,945

2976 SALARIES AND BENEFITS POSITIONS 140.00
FROM GENERAL REVENUE FUND 113,949
FROM REGULATORY TRUST FUND 9,439,860

2977 OTHER PERSONAL SERVICES
FROM REGULATORY TRUST FUND 86,330

2978 EXPENSES
FROM GENERAL REVENUE FUND 20,260
FROM REGULATORY TRUST FUND 1,299,063

SECTION 6 - GENERAL GOVERNMENT

2979 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM REGULATORY TRUST FUND 181,968

2980 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM REGULATORY TRUST FUND 44,280

2981 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 675
FROM REGULATORY TRUST FUND 46,209

TOTAL: UTILITY REGULATION
FROM GENERAL REVENUE FUND 134,884
FROM TRUST FUNDS 11,097,710

TOTAL POSITIONS 140.00
TOTAL ALL FUNDS 11,232,594

AUDITING AND PERFORMANCE ANALYSIS

APPROVED SALARY RATE 1,480,458

2982 SALARIES AND BENEFITS POSITIONS 28.00
FROM REGULATORY TRUST FUND 1,962,912

2983 EXPENSES
FROM REGULATORY TRUST FUND 375,375

2984 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM REGULATORY TRUST FUND 12,955

2985 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM REGULATORY TRUST FUND 8,958

2986 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM REGULATORY TRUST FUND 10,077

TOTAL: AUDITING AND PERFORMANCE ANALYSIS
FROM TRUST FUNDS 2,370,277

TOTAL POSITIONS 28.00
TOTAL ALL FUNDS 2,370,277

TOTAL: PUBLIC SERVICE COMMISSION
FROM GENERAL REVENUE FUND 213,219
FROM TRUST FUNDS 24,326,117

TOTAL POSITIONS 268.00
TOTAL ALL FUNDS 24,539,336
TOTAL APPROVED SALARY RATE 14,935,837

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 13,665,082

2987 SALARIES AND BENEFITS POSITIONS 261.00
FROM GENERAL REVENUE FUND 10,210,075
FROM FEDERAL GRANTS TRUST FUND . . . 5,910,882
FROM OPERATING TRUST FUND 2,341,707

2988 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND 73,740

SECTION 6 - GENERAL GOVERNMENT

2989	EXPENSES		
	FROM GENERAL REVENUE FUND	303,008	
	FROM FEDERAL GRANTS TRUST FUND . . .		461,726
	FROM OPERATING TRUST FUND		1,324,170
2990	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,929	
	FROM OPERATING TRUST FUND		17,985
2991	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	861,573	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,358,859
	FROM OPERATING TRUST FUND		420,105
2992	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	318,346	
	FROM FEDERAL GRANTS TRUST FUND . . .		281,028
	FROM OPERATING TRUST FUND		1,153,170
2993	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	29,334	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,288
	FROM OPERATING TRUST FUND		58,122
2994	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM OPERATING TRUST FUND		350,000
2995	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	16,864	
2996	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 . . .		153,670
	FROM OPERATING TRUST FUND		233,048
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	13,141,495	
	FROM TRUST FUNDS		15,144,500
	TOTAL POSITIONS	261.00	
	TOTAL ALL FUNDS		28,285,995

PROPERTY TAX OVERSIGHT

APPROVED SALARY RATE 7,786,251

2997	SALARIES AND BENEFITS POSITIONS	169.00	
	FROM GENERAL REVENUE FUND	10,628,220	
	FROM CERTIFICATION PROGRAM TRUST FUND		208,138
2998	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	21,170	
2999	EXPENSES		
	FROM GENERAL REVENUE FUND	885,509	
3000	AID TO LOCAL GOVERNMENTS		
	AERIAL PHOTOGRAPHY AND MAPPING		
	FROM GENERAL REVENUE FUND	35,000	
	FROM CERTIFICATION PROGRAM TRUST FUND		876,266
3001	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	16,012	

SECTION 6 - GENERAL GOVERNMENT

3002	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	60,000	
3003	SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND		485,000
3004	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	258,311	
3005	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	156,428	
3006	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	22,000	
3007	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND	24,500,000	
TOTAL:	PROPERTY TAX OVERSIGHT FROM GENERAL REVENUE FUND	36,582,650	
	FROM TRUST FUNDS		1,569,404
	TOTAL POSITIONS	169.00	
	TOTAL ALL FUNDS		38,152,054

CHILD SUPPORT ENFORCEMENT

APPROVED SALARY RATE 75,165,341

3008	SALARIES AND BENEFITS POSITIONS 2,288.00 FROM GENERAL REVENUE FUND	34,979,587	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		1,479,411
	FROM FEDERAL GRANTS TRUST FUND . . .		70,798,470
3009	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
3010	EXPENSES FROM GENERAL REVENUE FUND	7,464,496	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		13,336
	FROM FEDERAL GRANTS TRUST FUND . . .		14,598,357
3011	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	189,648	
	FROM FEDERAL GRANTS TRUST FUND . . .		368,140
3012	SPECIAL CATEGORIES TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND	2,241,987	
3013	SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND	2,080,000	
3014	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND	17,805,870	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		32,782,300

SECTION 6 - GENERAL GOVERNMENT

	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		604,243
	FROM FEDERAL GRANTS TRUST FUND . . .		66,815,174
3015	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	446,684	
	FROM FEDERAL GRANTS TRUST FUND . . .		867,088
3016	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	98,994	
	FROM FEDERAL GRANTS TRUST FUND . . .		192,164
3017	FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		750,000
3018	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	60,730	
	FROM FEDERAL GRANTS TRUST FUND . . .		117,902
3019	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	477,697	
	FROM FEDERAL GRANTS TRUST FUND . . .		927,292
TOTAL:	CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	66,126,104	
	FROM TRUST FUNDS		192,570,299
	TOTAL POSITIONS	2,288.00	
	TOTAL ALL FUNDS		258,696,403

GENERAL TAX ADMINISTRATION

APPROVED SALARY RATE 93,016,152

3020	SALARIES AND BENEFITS POSITIONS	2,244.00	
	FROM GENERAL REVENUE FUND	79,877,757	
	FROM FEDERAL GRANTS TRUST FUND . . .		19,629,569
	FROM OPERATING TRUST FUND		29,961,439
3021	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	6,292	
	FROM OPERATING TRUST FUND		72,100
3022	EXPENSES		
	FROM GENERAL REVENUE FUND	1,480,883	
	FROM FEDERAL GRANTS TRUST FUND . . .		4,440,366
	FROM OPERATING TRUST FUND		13,768,593
3023	AID TO LOCAL GOVERNMENTS GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT		
	FROM THE CLERKS OF THE COURT TRUST FUND		40,902,734
3024	AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS		
	FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . .		21,307,042
3025	AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION		
	FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . .		592,958
3026	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	64,556	

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .		27,701
	FROM OPERATING TRUST FUND		608,081
3027	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,193,292	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,357,735
	FROM OPERATING TRUST FUND		2,912,229
3028	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND		2,500,000
3029	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	560,025	
	FROM OPERATING TRUST FUND		536,836
3030	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	214,749	
	FROM OPERATING TRUST FUND		127,251
TOTAL:	GENERAL TAX ADMINISTRATION		
	FROM GENERAL REVENUE FUND	86,397,554	
	FROM TRUST FUNDS		138,744,634
	TOTAL POSITIONS	2,244.00	
	TOTAL ALL FUNDS		225,142,188

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 7,646,158

3031	SALARIES AND BENEFITS POSITIONS	170.00	
	FROM GENERAL REVENUE FUND	4,422,870	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,134,803
	FROM OPERATING TRUST FUND		3,968,876
3032	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	172,260	
	FROM FEDERAL GRANTS TRUST FUND . . .		120,772
	FROM OPERATING TRUST FUND		29,252
3033	EXPENSES		
	FROM GENERAL REVENUE FUND	1,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		218,073
	FROM OPERATING TRUST FUND		2,049,004
3034	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,233	
	FROM FEDERAL GRANTS TRUST FUND . . .		227,029
	FROM OPERATING TRUST FUND		274,310
3035	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,981,257	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,977,349
	FROM OPERATING TRUST FUND		1,332,100
3036	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,444	
	FROM FEDERAL GRANTS TRUST FUND . . .		15,995
	FROM OPERATING TRUST FUND		16,199
3037	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND . . .		7,100
	FROM OPERATING TRUST FUND		240,000
3038	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	367,859	
	FROM FEDERAL GRANTS TRUST FUND . . .		35,812

SECTION 6 - GENERAL GOVERNMENT

	FROM OPERATING TRUST FUND		1,671,544
3039	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	33,942	
	FROM FEDERAL GRANTS TRUST FUND . . .		132,322
	FROM OPERATING TRUST FUND		1,182,176
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	7,983,865	
	FROM TRUST FUNDS		15,632,716
	TOTAL POSITIONS	170.00	
	TOTAL ALL FUNDS		23,616,581
TOTAL:	REVENUE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	210,231,668	
	FROM TRUST FUNDS		363,661,553
	TOTAL POSITIONS	5,132.00	
	TOTAL ALL FUNDS		573,893,221
	TOTAL APPROVED SALARY RATE	197,278,984	

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 5,031,087

3040	SALARIES AND BENEFITS POSITIONS	90.00	
	FROM GENERAL REVENUE FUND	5,373,370	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,205,465
	FROM RECORDS MANAGEMENT TRUST FUND .		86,108
3041	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		12,661
	FROM LAND ACQUISITION TRUST FUND . .		67,733
3042	EXPENSES		
	FROM GENERAL REVENUE FUND	541,538	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,555
3043	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,250	
3044	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	28,574	
3045	SPECIAL CATEGORIES LITIGATION EXPENSES		
	FROM GENERAL REVENUE FUND	500,000	
3046	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	31,921	
3047	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	28,529	
3048	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 . . .		3,992
3049	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	1,531,578	

SECTION 6 - GENERAL GOVERNMENT

3050 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND 15,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND 8,078,656
FROM TRUST FUNDS 1,382,514

TOTAL POSITIONS 90.00
TOTAL ALL FUNDS 9,461,170

PROGRAM: ELECTIONS

ELECTIONS

APPROVED SALARY RATE 2,155,709

3051 SALARIES AND BENEFITS POSITIONS 56.00
FROM GENERAL REVENUE FUND 1,167,694
FROM FEDERAL GRANTS TRUST FUND . . . 1,929,002

3052 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 87,150
FROM FEDERAL GRANTS TRUST FUND . . . 318,195

3053 EXPENSES
FROM GENERAL REVENUE FUND 725,950
FROM FEDERAL GRANTS TRUST FUND . . . 604,437

3054 AID TO LOCAL GOVERNMENTS
SPECIAL ELECTIONS
FROM GENERAL REVENUE FUND 1,650,602

3055 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 10,086
FROM FEDERAL GRANTS TRUST FUND . . . 3,125

3056 SPECIAL CATEGORIES
ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION
FROM GENERAL REVENUE FUND 659,043

3057 SPECIAL CATEGORIES
VOTING SYSTEMS ASSISTANCE
FROM FEDERAL GRANTS TRUST FUND . . . 525,000

3058 SPECIAL CATEGORIES
STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA)
FROM FEDERAL GRANTS TRUST FUND . . . 2,787,751

3059 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 283,502
FROM FEDERAL GRANTS TRUST FUND . . . 300,058

3060 SPECIAL CATEGORIES
ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES
FROM FEDERAL GRANTS TRUST FUND . . . 800,000

3061 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 92,715

3062 SPECIAL CATEGORIES
ELECTION FRAUD PREVENTION
FROM GENERAL REVENUE FUND 445,379

3063 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 29,669

3064 SPECIAL CATEGORIES
GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT)
FROM FEDERAL GRANTS TRUST FUND . . . 4,000,000

From the funds in Specific Appropriation 3064, 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 facilities 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 and enhancing technology, the county supervisor and the chairperson of the county governing body must certify that the county has purchased and made available sufficient equipment for casting 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 elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

3065	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 . . .		5,742
3066	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	93,734	
	FROM FEDERAL GRANTS TRUST FUND . . .		56,524
TOTAL:	ELECTIONS		
	FROM GENERAL REVENUE FUND	5,253,686	
	FROM TRUST FUNDS		11,329,834
	TOTAL POSITIONS	56.00	
	TOTAL ALL FUNDS		16,583,520

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

APPROVED SALARY RATE 1,975,505

3067	SALARIES AND BENEFITS POSITIONS	52.00	
	FROM FEDERAL GRANTS TRUST FUND . . .		343,483
	FROM LAND ACQUISITION TRUST FUND . .		2,540,248
3068	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		388,090
	FROM LAND ACQUISITION TRUST FUND . .		1,407,423
3069	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		471,690
	FROM LAND ACQUISITION TRUST FUND . .		1,112,549
3070	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		15,625
	FROM LAND ACQUISITION TRUST FUND . .		25,000

SECTION 6 - GENERAL GOVERNMENT

3071 LUMP SUM
HISTORIC PROPERTIES MAINTENANCE
FROM LAND ACQUISITION TRUST FUND . . 500,000

3072 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 39,245
FROM LAND ACQUISITION TRUST FUND . . 461,561

3073 SPECIAL CATEGORIES
GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 118,250
FROM LAND ACQUISITION TRUST FUND . . 1,768,535

3074 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM LAND ACQUISITION TRUST FUND . . 36,566

3075 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM FEDERAL GRANTS TRUST FUND . . . 3,931
FROM LAND ACQUISITION TRUST FUND . . 20,641

3076 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM FEDERAL GRANTS TRUST FUND . . . 1,955
FROM LAND ACQUISITION TRUST FUND . . 19,195

3077 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM LAND ACQUISITION TRUST FUND . . 34,746

TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION
FROM TRUST FUNDS 9,308,733

TOTAL POSITIONS 52.00
TOTAL ALL FUNDS 9,308,733

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

APPROVED SALARY RATE 3,658,029

3078 SALARIES AND BENEFITS POSITIONS 103.00
FROM GENERAL REVENUE FUND 5,094,660

3079 EXPENSES
FROM GENERAL REVENUE FUND 1,703,802

3080 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 6,715

3081 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 143,954

3082 SPECIAL CATEGORIES
RICO ACT - ALIEN CORPORATIONS
FROM GENERAL REVENUE FUND 261,369

3083 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 91,007

3084 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 5,880

3085 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 39,026

SECTION 6 - GENERAL GOVERNMENT

3086	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	43,606	
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS FROM GENERAL REVENUE FUND	7,390,019	
	TOTAL POSITIONS	103.00	
	TOTAL ALL FUNDS		7,390,019

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

APPROVED SALARY RATE 2,844,095

3087	SALARIES AND BENEFITS POSITIONS	69.00	
	FROM GENERAL REVENUE FUND	1,332,781	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,460,577
	FROM RECORDS MANAGEMENT TRUST FUND .		1,062,041
3088	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	73,251	
	FROM FEDERAL GRANTS TRUST FUND . . .		234,688
	FROM RECORDS MANAGEMENT TRUST FUND .		71,759
3089	EXPENSES FROM GENERAL REVENUE FUND	1,601,831	
	FROM FEDERAL GRANTS TRUST FUND . . .		426,392
	FROM RECORDS MANAGEMENT TRUST FUND .		485,249
3090	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND	1,000,000	
3091	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND	22,298,834	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,150,606
3092	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	24,960	
	FROM FEDERAL GRANTS TRUST FUND . . .		40,498
	FROM RECORDS MANAGEMENT TRUST FUND .		9,740
3093	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	226,633	
	FROM FEDERAL GRANTS TRUST FUND . . .		501,966
	FROM RECORDS MANAGEMENT TRUST FUND .		187,059
3094	SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND	484,388	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,304,848
3095	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	23,112	
3096	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
3097	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 . . .		8,544
	FROM RECORDS MANAGEMENT TRUST FUND .		7,850

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES			
FROM GENERAL REVENUE FUND		27,100,710	
FROM TRUST FUNDS			9,962,849
TOTAL POSITIONS		69.00	
TOTAL ALL FUNDS			37,063,559

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

APPROVED SALARY RATE 1,251,557

3098	SALARIES AND BENEFITS POSITIONS	35.00		
	FROM GENERAL REVENUE FUND		618,597	
	FROM FEDERAL GRANTS TRUST FUND . . .			444,473
	FROM LAND ACQUISITION TRUST FUND . .			796,765
3099	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		14,163	
	FROM LAND ACQUISITION TRUST FUND . .			90,272
3100	EXPENSES			
	FROM GENERAL REVENUE FUND		153,370	
	FROM FEDERAL GRANTS TRUST FUND . . .			24,568
	FROM LAND ACQUISITION TRUST FUND . .			651,418
3101	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - ARTS GRANTS			
	FROM FEDERAL GRANTS TRUST FUND . . .			232,231
3102	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,100	
3103	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS			
	FROM GENERAL REVENUE FUND		6,000,000	
3104	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		90,709	
	FROM FEDERAL GRANTS TRUST FUND . . .			18,000
	FROM LAND ACQUISITION TRUST FUND . .			25,000
3105	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		16,884	
3106	SPECIAL CATEGORIES			
	HOLOCAUST DOCUMENTATION AND EDUCATION CENTER			
	FROM GENERAL REVENUE FUND		257,000	
3107	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		2,094	
	FROM LAND ACQUISITION TRUST FUND . .			5,796
3108	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		11,251	
	FROM FEDERAL GRANTS TRUST FUND . . .			1,797
TOTAL: CULTURAL AFFAIRS				
FROM GENERAL REVENUE FUND			7,165,168	
FROM TRUST FUNDS				2,290,320
TOTAL POSITIONS		35.00		
TOTAL ALL FUNDS				9,455,488

SECTION 6 - GENERAL GOVERNMENT

TOTAL: STATE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	54,988,239	
FROM TRUST FUNDS		34,274,250
TOTAL POSITIONS	405.00	
TOTAL ALL FUNDS		89,262,489
TOTAL APPROVED SALARY RATE	16,915,982	
TOTAL OF SECTION 6		
FROM GENERAL REVENUE FUND	698,878,721	
FROM TRUST FUNDS		3,806,427,289
TOTAL POSITIONS	18,600.00	
TOTAL ALL FUNDS		4,505,306,010

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

3109	SALARIES AND BENEFITS POSITIONS	99.00	
	FROM GENERAL REVENUE FUND	4,395,808	
	FROM STATE COURTS REVENUE TRUST FUND		3,904,549
3110	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	255,585	
	FROM STATE COURTS REVENUE TRUST FUND		60,090
3111	EXPENSES		
	FROM GENERAL REVENUE FUND	684,773	
3112	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	19,371	
3113	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	381,565	
3114	SPECIAL CATEGORIES		
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE		
	FROM GENERAL REVENUE FUND	15,000	
3115	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	63,120	
3116	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	14,418	
3117	SPECIAL CATEGORIES		
	SUPREME COURT LAW LIBRARY		
	FROM GENERAL REVENUE FUND	248,018	
3118	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	29,308	
3119	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	24,540	
TOTAL:	COURT OPERATIONS - SUPREME COURT		
	FROM GENERAL REVENUE FUND	6,131,506	
	FROM TRUST FUNDS		3,964,639
	TOTAL POSITIONS	99.00	
	TOTAL ALL FUNDS		10,096,145

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 10,075,785

3120	SALARIES AND BENEFITS POSITIONS	182.50	
	FROM GENERAL REVENUE FUND	5,005,407	
	FROM ADMINISTRATIVE TRUST FUND . . .		342,439

SECTION 7 - JUDICIAL BRANCH

	FROM STATE COURTS REVENUE TRUST FUND		5,479,280
	FROM COURT EDUCATION TRUST FUND . .		1,268,555
	FROM FEDERAL GRANTS TRUST FUND . . .		1,306,337
3121	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
3122	EXPENSES		
	FROM GENERAL REVENUE FUND	1,434,028	
	FROM ADMINISTRATIVE TRUST FUND . . .		284,676
	FROM COURT EDUCATION TRUST FUND . .		1,904,449
	FROM FEDERAL GRANTS TRUST FUND . . .		552,006
	FROM GRANTS AND DONATIONS TRUST FUND		142,355
3123	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
3124	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	322,830	
	FROM ADMINISTRATIVE TRUST FUND . . .		151,000
	FROM COURT EDUCATION TRUST FUND . .		106,105
	FROM FEDERAL GRANTS TRUST FUND . . .		352,893
	FROM GRANTS AND DONATIONS TRUST FUND		102,000
3125	SPECIAL CATEGORIES		
	FLORIDA CASES SOUTHERN 2ND REPORTER		
	FROM GENERAL REVENUE FUND	589,570	
3126	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	31,548	
3127	SPECIAL CATEGORIES		
	COMPUTER SUBSCRIPTION SERVICES		
	FROM GENERAL REVENUE FUND	181,450	
3128	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	11,648	
	FROM COURT EDUCATION TRUST FUND . .		7,500
	FROM FEDERAL GRANTS TRUST FUND . . .		5,500
3129	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	37,101	
	FROM ADMINISTRATIVE TRUST FUND . . .		221
	FROM COURT EDUCATION TRUST FUND . .		4,127
	FROM FEDERAL GRANTS TRUST FUND . . .		4,216
3130	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	2,030,345	
	FROM ADMINISTRATIVE TRUST FUND . . .		150,000
	FROM FEDERAL GRANTS TRUST FUND . . .		80,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	10,004,497	
	FROM TRUST FUNDS		12,892,155
	TOTAL POSITIONS	182.50	
	TOTAL ALL FUNDS		22,896,652

SECTION 7 - JUDICIAL BRANCH

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3131 SPECIAL CATEGORIES
DUE PROCESS CONTINGENCY FUND
POSITIONS 10.00

The positions authorized in Specific Appropriation 3131 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

3132	SALARIES AND BENEFITS POSITIONS 445.00		
	FROM GENERAL REVENUE FUND	26,208,422	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,858,066
	FROM STATE COURTS REVENUE TRUST FUND		13,277,483
3133	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	140,007	
3134	EXPENSES		
	FROM GENERAL REVENUE FUND	3,101,286	
	FROM ADMINISTRATIVE TRUST FUND . . .		94,669
3135	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	85,364	
	FROM ADMINISTRATIVE TRUST FUND . . .		27,000
3136	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GENERAL REVENUE FUND	51,790	
3137	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	595,074	
3138	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	140,873	
3139	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM STATE COURTS REVENUE TRUST FUND		6,890
3140	SPECIAL CATEGORIES		
	DISTRICT COURT OF APPEAL LAW LIBRARY		
	FROM GENERAL REVENUE FUND	162,797	
3141	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	62,686	
3142	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	104,945	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,222
3143	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	171,100	

SECTION 7 - JUDICIAL BRANCH

3144 FIXED CAPITAL OUTLAY
FOURTH DISTRICT COURT OF APPEAL NEW
COURTHOUSE CONSTRUCTION - DMS MGD
FROM GENERAL REVENUE FUND 4,775,757

Funds in Specific Appropriation 3144 are provided for the completion of the construction of the new Fourth District Court of Appeal Courthouse.

3145 FIXED CAPITAL OUTLAY
FACILITY SPACE STUDY - DEPARTMENT OF
MANAGEMENT SERVICES MANAGED - DMS MGD
FROM GENERAL REVENUE FUND 100,000

Funds in Specific Appropriation 3145 shall be used to conduct a study of the current and future needs related to the Second District Court of Appeal courthouse headquarters.

3146 FIXED CAPITAL OUTLAY
3RD DCA - COURT BUILDING REMODELING FOR
SECURITY AND BUILDING SYSTEM UPGRADES -
DMS MGD
FROM GENERAL REVENUE FUND 6,482,222

Funds in Specific Appropriation 3146 are provided for the completion of the construction of the new Third District Court of Appeal Courthouse.

TOTAL: COURT OPERATIONS - APPELLATE COURTS
FROM GENERAL REVENUE FUND 42,182,323
FROM TRUST FUNDS 15,266,330

TOTAL POSITIONS 445.00
TOTAL ALL FUNDS 57,448,653

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

APPROVED SALARY RATE 201,190,715

3147 SALARIES AND BENEFITS POSITIONS 2,953.00
FROM GENERAL REVENUE FUND 219,382,796
FROM ADMINISTRATIVE TRUST FUND . . . 194,380
FROM STATE COURTS REVENUE TRUST
FUND 52,023,599
FROM FEDERAL GRANTS TRUST FUND . . . 6,702,602

3148 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 1,210,535
FROM STATE COURTS REVENUE TRUST
FUND 163,098
FROM FEDERAL GRANTS TRUST FUND . . . 25,748

3149 EXPENSES
FROM GENERAL REVENUE FUND 6,973,602
FROM ADMINISTRATIVE TRUST FUND . . . 3,928
FROM FEDERAL GRANTS TRUST FUND . . . 110,616

3150 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 286,883

3151 SPECIAL CATEGORIES
CIVIL TRAFFIC INFRACTION HEARING OFFICERS
FROM GENERAL REVENUE FUND 2,123,854

3152 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILD ADVOCACY CENTERS
FROM GENERAL REVENUE FUND 4,193,240

3153 SPECIAL CATEGORIES
COMPENSATION TO RETIRED JUDGES
FROM GENERAL REVENUE FUND 2,339,249

3154 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 9,284,610

SECTION 7 - JUDICIAL BRANCH

3155 SPECIAL CATEGORIES
DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM
FROM GENERAL REVENUE FUND 316,000

3156 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 1,095,011

3157 SPECIAL CATEGORIES
STATEWIDE GRAND JURY - EXPENSES
FROM GENERAL REVENUE FUND 143,310

3158 SPECIAL CATEGORIES
VETERANS COURT
FROM GENERAL REVENUE FUND 1,425,000

3159 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 183,834

3160 SPECIAL CATEGORIES
MEDIATION/ARBITRATION SERVICES
FROM GENERAL REVENUE FUND 3,247,831

3161 SPECIAL CATEGORIES
STATE COURTS DUE PROCESS COSTS
FROM GENERAL REVENUE FUND 20,385,402
FROM ADMINISTRATIVE TRUST FUND . . . 1,104,930

3162 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 669,213
FROM FEDERAL GRANTS TRUST FUND . . . 32,807

3163 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND 97,902

TOTAL: COURT OPERATIONS - CIRCUIT COURTS
FROM GENERAL REVENUE FUND 273,358,272
FROM TRUST FUNDS 60,361,708

TOTAL POSITIONS 2,953.00
TOTAL ALL FUNDS 333,719,980

COURT OPERATIONS - COUNTY COURTS

APPROVED SALARY RATE 57,313,280

3164 SALARIES AND BENEFITS POSITIONS 644.00
FROM GENERAL REVENUE FUND 78,054,839
FROM STATE COURTS REVENUE TRUST FUND 6,189,377

3165 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 15,000

3166 EXPENSES
FROM GENERAL REVENUE FUND 3,093,912

3167 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 15,000

3168 SPECIAL CATEGORIES
ADDITIONAL COMPENSATION FOR COUNTY JUDGES
FROM GENERAL REVENUE FUND 75,000

3169 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 204,000

3170 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 103,694

SECTION 7 - JUDICIAL BRANCH

3171 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 78,792

3172 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 147,079

TOTAL: COURT OPERATIONS - COUNTY COURTS
FROM GENERAL REVENUE FUND 81,787,316
FROM TRUST FUNDS 6,189,377

TOTAL POSITIONS 644.00
TOTAL ALL FUNDS 87,976,693

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

APPROVED SALARY RATE 286,805

3173 SALARIES AND BENEFITS POSITIONS 4.00
FROM GENERAL REVENUE FUND 368,397

3174 EXPENSES
FROM GENERAL REVENUE FUND 160,205

3175 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 5,442

3176 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 240,475

3177 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 5,461

3178 SPECIAL CATEGORIES
LITIGATION EXPENSES
FROM GENERAL REVENUE FUND 231,294

3179 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 1,137

TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS
FROM GENERAL REVENUE FUND 1,012,411

TOTAL POSITIONS 4.00
TOTAL ALL FUNDS 1,012,411

TOTAL: STATE COURT SYSTEM
FROM GENERAL REVENUE FUND 414,476,325
FROM TRUST FUNDS 98,674,209

TOTAL POSITIONS 4,337.50
TOTAL ALL FUNDS 513,150,534
TOTAL APPROVED SALARY RATE 305,601,938

TOTAL OF SECTION 7

FROM GENERAL REVENUE FUND 414,476,325

FROM TRUST FUNDS 98,674,209

TOTAL POSITIONS 4,337.50

TOTAL ALL FUNDS 513,150,534

SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2016-2017

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 2016-17 salary and benefits appropriations. All allocations, distributions, and uses 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, 2016 through June 30, 2017; however, these salaries may be reduced on a voluntary basis.

	7/1/2016
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
State Attorneys	154,140
Public Defenders	154,140
Commissioner - Public Service Commission	131,036
Public Employees Relations Commission Chair	96,789
Public Employees Relations Commission Commissioners	45,862
Commissioner - Parole	91,724
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) SPECIAL PAY ISSUES

(a) From the funds provided in Specific Appropriation 1959, the Governor, on behalf of the executive branch, and the Chief Justice, on behalf of the judicial branch, may grant discretionary, one-time, lump sum awards to employees through a tiered approach to incent and reward employees for achievement of agency measures, for job performance at a level of a satisfactory rating or above on the employee performance evaluation, and for savings generated from verified unspent budget dollars during Fiscal Year 2015-2016. The discretionary, one-time, lump sum awards shall be determined as follows:

Tier 1: $500 per employee from nonrecurring funds if the agency meets selected, key Fiscal Year 2015-2016 Long Range Program Plan (LRPP) measures as approved by the Executive Office of the Governor (or Chief Justice).

Tier 2: For those agencies achieving Tier 1 measures, $500 per employee from nonrecurring funds if the employee is rated a minimum of "Satisfactory" (meets SMART expectations), or similar level of performance under the performance evaluation process utilized by the executive or judicial branch agencies.

Tier 3: An additional award of no more than $500 per employee for agencies to fund from budget savings, as determined by agency head based on realized savings. Funds for awards will be paid upon verification and approval by the Executive Office of the Governor (or Chief Justice).

1. To qualify for the Tier 1 payments to employees, an agency must meet the following requirements:
a) The agency must submit their proposed key Long Range Program Plan measures by April 1, 2016 to the Executive Office of the Governor (or Chief Justice) for approval. Agency heads will be advised of the approved key measures by April 29, 2016.
b) The agency must meet their approved key Long Range Program Plan performance measures by June 30,2016.

2. To be eligible to receive a Tier 1 award, a Tier 2 award for performance demonstrated during the period of July 1, 2015 through June 30, 2016, or a Tier 3 award for agency savings, an employee must:

a) Have received an overall rating score of Satisfactory, Commendable or Outstanding performance through a rating of 3.00 or above on the July 1, 2015 through June 30, 2016 performance evaluation, or similar level of performance under the performance evaluation process utilized by the executive or judicial branch agencies.

b) Have had no sustained disciplinary action during the period of July 1, 2015 through October 18, 2016. Disciplinary actions include written reprimands, suspensions, dismissals, and involuntary demotions that were associated with a disciplinary action.

c) Be continuously employed within the State Personnel System (SPS), within the Department of Lottery, or within the State Courts System, between July 1, 2015 and October 18, 2016.

d) Have a Continuous Service Date of July 1, 2015 or prior, must not be serving in a Career Service position with probationary status (due to new hire, promotion, demotion or reassignment) during the period of July 1, 2015 and June 30, 2016, and not have an original appointment in a Selected Exempt Service (SES), Lottery Exempt Service, Lottery Executive Management Service, Senior Management Service (SMS), or State Courts System position during the period of July 2, 2015 and June 30, 2016.

3. To qualify for the Tier 3 payments to employees, an agency and entities within the judicial branch, must meet the following requirements:

a) Shall identify budget savings within specific appropriation categories and provide a description of the savings to the Executive Office of the Governor, or Chief Justice, by June 30,2016.

b) Submit a proposed plan for Tier 3 payments based on realized savings including, but not limited to, the source of its savings and the recommended distribution amount per employee. The plan must be submitted by August 1, 2016 to the Executive Office of the Governor (or Chief Justice) for validation of the identified savings and approval.

c) Realize savings from its Fiscal Year 2015-2016 agency budget allocation.

4. No later than September 16, 2016, each agency head shall submit to the Executive Office of the Governor (or Chief Justice), the list of eligible award recipients for Tier 1 and Tier 2 based upon the specified criteria.

5. No later than September 30, 2016, the Executive Office of the Governor (or Chief Justice) shall distribute the funds provided in Specific Appropriation 1959 to the state agencies. The maximum award per eligible employee shall not exceed $1,500.

6. The awards shall be paid to the appropriate eligible employees no later than October 18, 2016. Such awards shall be prorated based on the full-time equivalency of an employee's position. The agency recommending an employee for award shall be responsible for payment of the award. As a result, an employee who changes agencies within the State Personnel System between July 1, 2016 and October 18, 2016 shall only be eligible to receive the Tier 2 award. Other Personal Services (OPS) employees are not eligible for these awards.

7. Those employees of the Department of Military Affairs governed by the provisions of section 250.10, Florida Statutes, shall be eligible to receive an award.

(b) Effective July 1, 2016, recurring funds are appropriated in Specific Appropriation 1206 to the Florida Department of Law Enforcement in the amount of $3,959,176, from the Operating Trust Fund to increase the base rate of pay for Crime Laboratory Analyst Supervisors to $72,000 annually or provide a minimum 10% increase over current salary; and to increase the salaries of current employees in certain job classes as follows: $10,000 for Crime Laboratory Analysts and $12,000 for Senior Crime Laboratory Analysts.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) STATE LIFE INSURANCE AND STATE DISABILITY INSURANCE

Funds are provided in each agency's budget to continue paying the state share of the Basic Life Insurance and the State's SES/SMS Disability Income Plan premiums.

(b) STATE HEALTH INSURANCE PLANS AND BENEFITS

For the period July 1, 2016, through June 30, 2017, the Department of Management Services shall administer the plans and benefits provided

under the State Group Health Insurance Program consistent with the following parameters:

1. The State Group Health Insurance Program will include a State Group Health Insurance Standard Plan(s), State Group Health Insurance High Deductible Health Plan(s), Health Maintenance Organization Standard Plan(s), and Health Maintenance Organization High Deductible Health Plan(s).

2. 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.

3. Effective upon enactment, the Department of Management Services shall implement compound medication and topical analgesic utilization management in the administration of the State Employees' Prescription Drug Program. The Program shall provide coverage of cost-effective, clinically appropriate compound medications and topical analgesics which may be subject to clinical review, dollar thresholds, exclusions, and/or day supply limitations. The Program shall include a clinical exception review process to ensure the Program does not restrict access to the most clinically appropriate and clinically effective medications.

4. For the period July 1, 2016, through June 30, 2017, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

5. Effective July 1, 2016, the state health insurance plans, as defined in subsection (3)(b), shall limit plan participant cost sharing (deductibles, coinsurance and copayments) for covered in-network medical services, the amount of which shall not exceed the annual cost sharing limitations for individual coverage or for family coverage as provided by the U.S. Department of Health and Human Services pursuant to the provisions of the federal Patient Protection and Affordable Care Act of 2010, and the Internal Revenue Code. Medical and prescription drug cost sharing amounts incurred by a plan participant for covered in-network services shall be aggregated to record the participant's total amount of plan cost sharing, which shall not exceed the annual cost sharing limitations. The plan shall pay 100 percent of covered in-network services for a plan participant during the applicable calendar year once the established cost share limitations are reached.

(c) STATE HEALTH INSURANCE PREMIUMS FOR THE PERIOD JULY 1, 2016, THROUGH JUNE 30, 2017.

1. State Paid Premiums

a. For the coverage period beginning July 1, 2016, through June 30, 2017, 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 share of the State Group Health Insurance Program premiums for the fiscal year.

2. Premiums Paid by Employees

a. For the coverage period July 1, 2016, through June 30, 2017, 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, 2016, through June 30, 2017, the employee's share of the health insurance premium for the high deductible health plans shall be $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, 2016, through June 30, 2017, the monthly premiums for Medicare participants participating in the Self-Insured State Group Health Insurance Standard 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, 2016, through June 30, 2017, the monthly premiums for Medicare participants participating in the Self-Insured State Group Health Insurance High Deductible 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, 2016, for the coverage period beginning January 1, 2017, 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, 2016, for the coverage period beginning August 1, 2016, 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, 2016, for the coverage period August 1, 2016 through June 30, 2017, 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, 2016, for the coverage period beginning August 1, 2016, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

(d) Under the State Employees' Prescription Drug Program, the following shall apply:

1. Supply limits shall continue as provided in subsection 110.12315, Florida Statutes.

2. For the period July 1, 2016, through June 30, 2017, co-payments for the State Group Health Insurance Standard Plan shall be as follows:
a. $7 co-payment for generic drugs with card;
b. $30 for preferred brand name drug with card
c. $50 for nonpreferred brand name drug with card;
d. $14 for generic drugs dispensed by the mail-order pharmacy or at a retail pharmacy participating in the 90-day network;
e. $60 for preferred brand name drugs dispensed by the mail order pharmacy or at a retail pharmacy participating in the 90-day network ;
f. $100 for nonpreferred brand name drugs dispensed by the mail order pharmacy or at a retail pharmacy participating in the 90-day network.

3. For the period July 1, 2016, through June 30, 2017, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(11), Florida Statutes.

4. The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

5. The Department of Management Services shall maintain a listing of certain maintenance drugs that must be filled through mail order by participants of the Preferred Provider Organization option only. A retail pharmacy must agree to provide 90-day prescriptions for such drugs for no more than the reimbursement paid for prescriptions fulfilled by mail order, including the dispensing fee.

(e) The budget authority provided in Specific Appropriation 1962, 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.

(4) OTHER BENEFITS

(a) The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university or community college to all full-time employees on a space available basis as authorized by

law.

(b) All state branches, departments and agencies which have established accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Services, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(d) The state shall continue to reimburse, at current levels, for replacement of personal property.

(e) The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for Fiscal Year 2016-2017 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 and may grant temporary special duty pay additives to law enforcement officers who perform additional duties as offshore patrol vessel crew members, as special operations group members, and as long-term covert investigators.

(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, Monroe County, Broward County, or Miami-Dade 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 and 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 2016-2017, must submit requests for individuals to receive such additives to the Department of Management Services (DMS) for review and recommendation for approval by the Governor's Office and the Legislature. This language is consistent with s.110.2035 (7), F.S. and Rule 60L-32.0012, F.A.C. in which agencies submit pay additive requests to DMS when they do not have an authorized plan.

(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.

(l) Contingent upon the availability of funds, and at the agency head's discretion, each agency is authorized to grant competitive pay adjustments to address retention, pay inequities, or other staffing issues. The agency is responsible for retaining sufficient documentation justifying any adjustment provided herein.

SECTION 9. The unexpended balance of funds provided to the Office of Early Learning for the Child Care Executive Partnership in Specific Appropriation 81 and Section 22 of chapter 2015-232, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2016-2017 to the Office of Early Learning for the same purpose.

SECTION 10. The sum of $1,500,000 from the Solid Waste Management Trust Fund provided to the Department of Environmental Protection in Specific Appropriation 1693, chapter 2015-232, Laws of Florida, for Solid Waste Management shall revert immediately and is reappropriated for Fiscal Year 2015-2016 to the Department of Environmental Protection for solid waste grants to counties with populations less than 100,000 to be used for general solid waste management, litter prevention and control, and recycling and education programs. This section shall take effect upon becoming law.

SECTION 11. The sum of $855,265 in nonrecurring fixed capital outlay from the Federal Law Enforcement Trust Fund is hereby appropriated for Fiscal Year 2015-2016, to the Department of Military Affairs for the construction of the Counterdrug Task Force Training Campus at the Camp Blanding Joint Training Center in Starke, Florida. This section shall take effect upon becoming law.

SECTION 12. The sum of $24,414,352 from the General Revenue Fund provided to the Agency for Persons with Disabilities in Section 39 of chapter 2015-232, Laws of Florida, shall revert and is appropriated for the Fiscal Year 2016-2017 in the Lump Sum-Home and Community Based Services Waiver category. Requests for funds shall include any detailed legal and financial analysis relating to increase Home and Community Based Services Waiver costs resulting from the U.S. Department of Labor Fair Labor Standards to Domestic Service rule or litigation against the agency.

SECTION 13. The sum of $66,913,956 from the General Revenue Fund provided to the Agency for Persons with Disabilities in Section 40 of chapter 2015-232, Laws of Florida, shall revert and is appropriated for the Fiscal Year 2016-2017 in the Lump Sum-Home and Community Based Services Waiver category. Requests for funds shall include any detailed legal and financial analysis relating to increase Home and Community Based Services Waiver costs resulting from the U.S. Department of Labor Fair Labor Standards to Domestic Service rule or litigation against the agency.

SECTION 14. The unexpended balance from Specific Appropriation 251 from chapter 2015-232 Laws of Florida, provided to the Agency for Persons with Disabilities for the Home and Community Based Services Waiver,

shall revert and is appropriated for the Fiscal Year 2016-2017 in the Lump Sum-Home and Community Based Services Waiver category. Requests for funds shall include any detailed legal and financial analysis relating to increase Home and Community Based Services Waiver costs resulting from the U.S. Department of Labor Fair Labor Standards to Domestic Service rule or litigation against the agency.

SECTION 15. The sum of $4,066,658 from nonrecurring General Revenue Funds and $24,970,883 from in nonreccuring Medical Care Trust Funds is appropriated for Fiscal Year 2015-2016 to the Agency for Health Care Administration for the increased cost of Medicare Part B premiums for individuals dually eligible for Medicaid and Medicare.

SECTION 16. 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 454B, chapter 2015-232, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 17. The unexpended balance of funds provided to the Department of Health for the Early Steps program in Specific Appropriation 530, chapter 2015-232, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 18. The sum of $2,500,000 from nonrecurring General Revenue Funds is hereby appropriated to the Department of Corrections for Fiscal Year 2015-2016 to address the department's projected current year operational deficits. This section shall take effect upon becoming law.

SECTION 19. The unexpended balance of funds appropriated to the Department of Corrections in Specific Appropriation 703 of chapter 2015-232, Laws of Florida, for implementation of an automated time and attendance system for all prison facilities statewide shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 20. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 1984C of Chapter 2015-232, Laws of Florida shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 21. The unexpended balance of funds provided to the Department of Law Enforcement for the replacement of the Computerized Criminal History System (CCH) in Specific Appropriation 1280 of chapter 2015-232, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 22. The sum of $46,046,159 in Federal Grants Trust Fund authority is hereby appropriated to the Department of Legal Affairs for Fiscal Year 2015-2016 for an increase in funds received in the current year from the Federal Victims of Crime Act Grant. This section shall take effect upon becoming law.

SECTION 23. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for domestic security projects in Specific Appropriation 1984C of chapter 2015-232, Laws of Florida, subsequently distributed through budget amendment EOG#2016-B0014, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, pursuant to section 92 of Chapter 2015-232, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 24. 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 94 of chapter 2015-232, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 25. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the federal Emergency Management Performance Grant in Specific Appropriation 2564 of Chapter 2015-232, Laws of Florida, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, pursuant to section 93 of Chapter 2015-232, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 26. The unexpended balance of funds provided to the Department of Economic opportunity for the State Small Business Credit Initiative in section 101 of chapter 2015-232, Laws of Florida, including the

unreleased balance of funds held in reserve, shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 27. There is hereby appropriated $180,000,000 from the General Revenue Fund and $70,000,000 from the State Economic Enhancement and Development Trust Fund for nonoperating transfer to the Florida Enterprise Fund created in section 288.10881, Florida Statutes.

SECTION 28. The sum of $3,000,000 is hereby appropriated from the State Economic Enhancement and Development (SEED) Trust Fund to the Department of Economic Opportunity / CareerSource Florida for Fiscal Year 2015-2016 to administer the Quick Response Training Program. This section shall take effect upon becoming law.

SECTION 29. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, $237,500,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred as designated for Fiscal Year 2016-2017:

DEPARTMENT OF ENVIRONMENTAL PROTECTION
Inland Protection Trust Fund.....25,000,000
Internal Improvement Trust Fund..... 15,000,000
DEPARTMENT OF ECONOMIC OPPORTUNITY
Local Government Housing Trust Fund..... 172,000,000
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
General Inspection Trust Fund..... 3,000,000
DEPARTMENT OF FINANCIAL SERVICES
Financial Institutions Regulatory Trust Fund..... 3,500,000
Regulatory Trust Fund..... 10,000,000
DEPARTMENT OF EDUCATION
Institutional Assessment Trust Fund..... 5,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
Division of Florida Condominiums, Timeshares and Mobile Homes Trust Fund..... 2,000,000
Hotel and Restaurant Trust Fund..... 1,000,000
Professional Regulation Trust Fund..... 1,000,000

Funds Specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except funds from the Local Government Housing Trust Fund, which shall transfer fifty percent by March 1, 2017 and fifty percent by June 30, 2017.

SECTION 30. The Chief Financial Officer is hereby authorized to transfer $30,400,000 in General Revenue funds to the Budget Stabilization Fund for Fiscal Year 2016-2017, as required by s.19(g) Article III of the Constitution of the State of Florida.

SECTION 31. 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 32. Except as otherwise provided herein, this act shall take effect July 1, 2016, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2016, then it shall operate retroactively to July 1, 2016.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND 29,259,888,846

FROM TRUST FUNDS 49,992,396,234

TOTAL POSITIONS 112,822.82

TOTAL ALL FUNDS 79,252,285,080

TOTAL APPROVED SALARY RATE 4,975,347,178

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17
($ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING							
A - STATE OPERATIONS	5,228.2	.0	.0	68.1	7,552.3	12,848.6	112,822.82
B - AID TO LOC GOV - OPERATION	13,714.5	1,066.2	.0	.0	5,755.9	20,536.6	.00
C - PYMT OF PEN, BEN & CLAIMS	275.4	307.5	.0	.0	48.4	631.4	.00
D - PASS THRU/ST & FED FUNDS	2,860.0	103.8	.0	.0	3,637.9	6,601.6	.00
E - MEDICAID AND TANF	6,880.7	.0	.0	312.9	18,794.9	25,988.5	.00
H - TRANS TO OTHER ENTITIES	119.2	.0	.0	.0	154.2	273.4	.00
TOTAL OPERATING	29,078.0	1,477.5	.0	381.0	35,943.6	66,880.1	112,822.82
FIXED CAPITAL OUTLAY							
I - STATE CAPITAL OUTLAY - DMS	19.7	.0	.0	.0	24.3	44.0	.00
J - ST CAPITAL OUTLAY - AGENCY	64.2	.0	.0	.0	345.4	409.6	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	9,035.1	9,035.1	.00
L - STATE CAPITAL OUTLAY-PECO	.0	.0	430.9	.0	35.0	465.9	.00
M - AID TO LOC GOVT-CAP OUTLAY	36.2	.0	.0	.0	599.2	635.4	.00
N - DEBT SERVICE	61.8	313.7	880.5	.0	526.2	1,782.2	.00
TOTAL FIXED CAPITAL OUTLAY	181.9	313.7	1,311.4	.0	10,565.2	12,372.2	.00
TOTAL ITEM. OF EXPENDITURES	29,259.9	1,791.2	1,311.4	381.0	46,508.8	79,252.3	112,822.82

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 1 - EDUCATION ENHANCEMENT			
OPERATING			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		1,066,168,514	1,066,168,514
TOTAL AID TO LOC GOV - OPERATION		1,066,168,514	1,066,168,514
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		307,512,236	307,512,236
TOTAL PYMT OF PEN, BEN & CLAIMS		307,512,236	307,512,236
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
FIXED CAPITAL OUTLAY			
DEBT SERVICE			
STATE FUNDS - NONMATCHING		313,702,666	313,702,666
TOTAL DEBT SERVICE		313,702,666	313,702,666
TOTAL SECTION 1		1,791,159,772	1,791,159,772
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1,791,159,772	1,791,159,772
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		1,477,457,106	1,477,457,106
FIXED CAPITAL OUTLAY		313,702,666	313,702,666
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	181,603,361	46,019,831	227,623,192
STATE FUNDS - MATCHING	45,843,950	595,000	46,438,950
FEDERAL FUNDS		433,842,670	433,842,670
TRANS/RECIPIENT/FED FUNDS		501,232	501,232
POSITIONS			2,325.75
TOTAL STATE OPERATIONS	227,447,311	480,958,733	708,406,044
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11,598,020,384	2,047,354,084	13,645,374,468
STATE FUNDS - MATCHING	203,419,324		203,419,324
FEDERAL FUNDS		531,272,254	531,272,254
TOTAL AID TO LOC GOV - OPERATION	11,801,439,708	2,578,626,338	14,380,066,046
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	239,739,676	1,463,146	241,202,822
FEDERAL FUNDS		105,000	105,000
TOTAL PYMT OF PEN, BEN & CLAIMS	239,739,676	1,568,146	241,307,822

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	GOV'S RECS 2016-17		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
OPERATING			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,850,973,306	102,867,614	2,953,840,920
FEDERAL FUNDS		1,626,410,079	1,626,410,079
TOTAL PASS THRU/ST & FED FUNDS	2,850,973,306	1,729,277,693	4,580,250,999
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	4,160,466	4,741,311	8,901,777
STATE FUNDS - MATCHING	114,061		114,061
FEDERAL FUNDS		2,322,093	2,322,093
TOTAL TRANS TO OTHER ENTITIES	4,274,527	7,063,404	11,337,931
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		465,900,000	465,900,000
TOTAL STATE CAPITAL OUTLAY-PECO		465,900,000	465,900,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING		1,018,613,687	1,018,613,687
TOTAL DEBT SERVICE		1,018,613,687	1,018,613,687
POSITIONS			2,325.75
TOTAL SECTION 2	15,123,874,528	6,282,008,001	21,405,882,529
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	14,874,497,193	3,686,959,673	18,561,456,866
STATE FUNDS - MATCHING	249,377,335	595,000	249,972,335
FEDERAL FUNDS		2,593,952,096	2,593,952,096
TRANS/RECIPIENT/FED FUNDS		501,232	501,232
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	15,123,874,528	4,797,494,314	19,921,368,842
FIXED CAPITAL OUTLAY		1,484,513,687	1,484,513,687
SECTION 3 - HUMAN SERVICES			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	230,375,764	723,347,548	953,723,312
STATE FUNDS - MATCHING	451,760,043	312,065,763	763,825,806
FEDERAL FUNDS		1,465,920,852	1,465,920,852
TRANS/RECIPIENT/FED FUNDS		111,141,584	111,141,584
POSITIONS			31,309.57
TOTAL STATE OPERATIONS	682,135,807	2,612,475,747	3,294,611,554
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	451,615,962	85,356,832	536,972,794
STATE FUNDS - MATCHING	1,139,328,143	80,411,648	1,219,739,791
FEDERAL FUNDS		1,892,120,209	1,892,120,209
TRANS/RECIPIENT/FED FUNDS		127,419,368	127,419,368
TOTAL AID TO LOC GOV - OPERATION	1,590,944,105	2,185,308,057	3,776,252,162

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
OPERATING			
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	9,000,000		9,000,000
FEDERAL FUNDS		21,754,358	21,754,358
TOTAL PASS THRU/ST & FED FUNDS	9,000,000	21,754,358	30,754,358
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	4,885,958		4,885,958
STATE FUNDS - MATCHING	6,875,765,707	3,811,385,871	10,687,151,578
FEDERAL FUNDS		14,653,315,590	14,653,315,590
TRANS/RECIPIENT/FED FUNDS		643,136,729	643,136,729
TOTAL MEDICAID AND TANF	6,880,651,665	19,107,838,190	25,988,489,855
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	11,873,663	7,118,930	18,992,593
STATE FUNDS - MATCHING	14,308,493	3,386,770	17,695,263
FEDERAL FUNDS		15,360,860	15,360,860
TRANS/RECIPIENT/FED FUNDS		418,230	418,230
TOTAL TRANS TO OTHER ENTITIES	26,182,156	26,284,790	52,466,946
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - MATCHING		3,812,294	3,812,294
FEDERAL FUNDS		7,079,974	7,079,974
TOTAL STATE CAPITAL OUTLAY - DMS		10,892,268	10,892,268
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	8,246,056	1,840,950	10,087,006
TOTAL ST CAPITAL OUTLAY - AGENCY	8,246,056	1,840,950	10,087,006
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			31,309.57
TOTAL SECTION 3	9,215,174,126	23,974,906,337	33,190,080,463
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	722,537,901	826,148,220	1,548,686,121
STATE FUNDS - MATCHING	8,492,636,225	4,211,062,346	12,703,698,571
FEDERAL FUNDS		18,055,551,843	18,055,551,843
TRANS/RECIPIENT/FED FUNDS		882,143,928	882,143,928
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	9,206,928,070	23,954,639,159	33,161,567,229
FIXED CAPITAL OUTLAY	8,246,056	20,267,178	28,513,234

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	3,256,548,487	376,067,007	3,632,615,494
STATE FUNDS - MATCHING	10,858,631	10,828,552	21,687,183
FEDERAL FUNDS		52,539,435	52,539,435
TRANS/RECIPIENT/FED FUNDS		49,537,243	49,537,243
POSITIONS			41,343.75
TOTAL STATE OPERATIONS	3,267,407,118	488,972,237	3,756,379,355
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	243,374,579	36,110,552	279,485,131
STATE FUNDS - MATCHING	108,640		108,640
FEDERAL FUNDS		52,358,993	52,358,993
TRANS/RECIPIENT/FED FUNDS		1,049,069	1,049,069
TOTAL AID TO LOC GOV - OPERATION	243,483,219	89,518,614	333,001,833
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		141,301,336	141,301,336
TOTAL PASS THRU/ST & FED FUNDS		146,702,588	146,702,588
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	23,174,737	1,138,793	24,313,530
STATE FUNDS - MATCHING	19,917	25,330	45,247
FEDERAL FUNDS		25,366,022	25,366,022
TRANS/RECIPIENT/FED FUNDS		71,552	71,552
TOTAL TRANS TO OTHER ENTITIES	23,194,654	26,601,697	49,796,351
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	3,000,000		3,000,000
TOTAL STATE CAPITAL OUTLAY - DMS	3,000,000		3,000,000
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	44,205,438		44,205,438
TOTAL ST CAPITAL OUTLAY - AGENCY	44,205,438		44,205,438
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 2016-17

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
POSITIONS			41,343.75
TOTAL SECTION 4	3,643,140,257	789,829,218	4,432,969,475
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	3,632,153,069	443,559,686	4,075,712,755
STATE FUNDS - MATCHING	10,987,188	10,853,882	21,841,070
FEDERAL FUNDS		284,757,786	284,757,786
TRANS/RECIPIENT/FED FUNDS		50,657,864	50,657,864
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3,534,084,991	789,829,218	4,323,914,209
FIXED CAPITAL OUTLAY	109,055,266		109,055,266
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	110,402,221	1,348,514,378	1,458,916,599
STATE FUNDS - MATCHING	247,956	42,409,838	42,657,794
FEDERAL FUNDS		184,987,513	184,987,513
TRANS/RECIPIENT/FED FUNDS		2,082,221	2,082,221
POSITIONS			14,906.25
TOTAL STATE OPERATIONS	110,650,177	1,577,993,950	1,688,644,127
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	7,720,849	106,953,890	114,674,739
STATE FUNDS - MATCHING	9,165,197		9,165,197
FEDERAL FUNDS		6,417,074	6,417,074
TOTAL AID TO LOC GOV - OPERATION	16,886,046	113,370,964	130,257,010
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		10,759,202	10,759,202
FEDERAL FUNDS		1,175,293,861	1,175,293,861
TOTAL PASS THRU/ST & FED FUNDS		1,186,053,063	1,186,053,063
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	609,466	59,202,725	59,812,191
STATE FUNDS - MATCHING		408	408
FEDERAL FUNDS		161,151	161,151
TOTAL TRANS TO OTHER ENTITIES	609,466	59,364,284	59,973,750
FIXED CAPITAL OUTLAY			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		320,995,067	320,995,067
FEDERAL FUNDS		13,442,636	13,442,636
TOTAL ST CAPITAL OUTLAY - AGENCY		334,437,703	334,437,703
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		6,619,497,314	6,619,497,314
STATE FUNDS - MATCHING		67,072,474	67,072,474
FEDERAL FUNDS		2,348,521,559	2,348,521,559
TOTAL STATE CAPITAL OUTLAY - DOT		9,035,091,347	9,035,091,347

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	GOV'S RECS 2016-17		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
FIXED CAPITAL OUTLAY			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	20,250,000	254,025,933	274,275,933
STATE FUNDS - MATCHING	15,949,200	166,667	16,115,867
FEDERAL FUNDS		331,274,822	331,274,822
TOTAL AID TO LOC GOVT-CAP OUTLAY	36,199,200	585,467,422	621,666,622
DEBT SERVICE			
STATE FUNDS - NONMATCHING		357,612,675	357,612,675
TOTAL DEBT SERVICE		357,612,675	357,612,675
POSITIONS			14,906.25
TOTAL SECTION 5	164,344,889	13,249,391,408	13,413,736,297
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	138,982,536	9,077,561,184	9,216,543,720
STATE FUNDS - MATCHING	25,362,353	109,649,387	135,011,740
FEDERAL FUNDS		4,060,098,616	4,060,098,616
TRANS/RECIPIENT/FED FUNDS		2,082,221	2,082,221
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	128,145,689	2,936,782,261	3,064,927,950
FIXED CAPITAL OUTLAY	36,199,200	10,312,609,147	10,348,808,347
SECTION 6 - GENERAL GOVERNMENT			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	496,550,042	1,966,437,215	2,462,987,257
STATE FUNDS - MATCHING	46,079,773	32,116,362	78,196,135
FEDERAL FUNDS		319,165,118	319,165,118
TRANS/RECIPIENT/FED FUNDS		43,640,787	43,640,787
POSITIONS			18,600.00
TOTAL STATE OPERATIONS	542,629,815	2,361,359,482	2,903,989,297
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	39,779,605	214,451,256	254,230,861
STATE FUNDS - MATCHING	17,805,870	11,986,763	29,792,633
FEDERAL FUNDS		561,639,486	561,639,486
TRANS/RECIPIENT/FED FUNDS		1,036,300	1,036,300
TOTAL AID TO LOC GOV - OPERATION	57,585,475	789,113,805	846,699,280
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	17,679,477	7,838,581	25,518,058
TOTAL PYMT OF PEN, BEN & CLAIMS	17,679,477	7,838,581	25,518,058
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		288,732,835	288,732,835
STATE FUNDS - MATCHING		13,924,777	13,924,777
FEDERAL FUNDS		251,423,012	251,423,012
TOTAL PASS THRU/ST & FED FUNDS		554,080,624	554,080,624

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
OPERATING			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	39,831,823	26,560,972	66,392,795
STATE FUNDS - MATCHING	24,114,931	573,399	24,688,330
FEDERAL FUNDS		7,541,329	7,541,329
TRANS/RECIPIENT/FED FUNDS		193,567	193,567
TOTAL TRANS TO OTHER ENTITIES	63,946,754	34,869,267	98,816,021
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	5,337,200	13,373,333	18,710,533
TOTAL STATE CAPITAL OUTLAY - DMS	5,337,200	13,373,333	18,710,533
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	11,700,000	8,639,595	20,339,595
TRANS/RECIPIENT/FED FUNDS		494,000	494,000
TOTAL ST CAPITAL OUTLAY - AGENCY	11,700,000	9,133,595	20,833,595
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		30,458,602	30,458,602
TOTAL DEBT SERVICE		30,458,602	30,458,602
POSITIONS			18,600.00
TOTAL SECTION 6	698,878,721	3,806,427,289	4,505,306,010
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	610,878,147	2,559,692,389	3,170,570,536
STATE FUNDS - MATCHING	88,000,574	61,601,301	149,601,875
FEDERAL FUNDS		1,139,768,945	1,139,768,945
TRANS/RECIPIENT/FED FUNDS		45,364,654	45,364,654
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	681,841,521	3,747,261,759	4,429,103,280
FIXED CAPITAL OUTLAY	17,037,200	59,165,530	76,202,730
SECTION 7 - JUDICIAL BRANCH			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	397,941,091	88,523,990	486,465,081
FEDERAL FUNDS		2,162,564	2,162,564
TRANS/RECIPIENT/FED FUNDS		7,944,062	7,944,062
POSITIONS			4,337.50
TOTAL STATE OPERATIONS	397,941,091	98,630,616	496,571,707

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	GOV'S RECS 2016-17		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 7 - JUDICIAL BRANCH			
OPERATING			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	4,193,240		4,193,240
TOTAL AID TO LOC GOV - OPERATION	4,193,240		4,193,240
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	984,015	6,570	990,585
FEDERAL FUNDS		4,216	4,216
TRANS/RECIPIENT/FED FUNDS		32,807	32,807
TOTAL TRANS TO OTHER ENTITIES	984,015	43,593	1,027,608
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	11,357,979		11,357,979
TOTAL STATE CAPITAL OUTLAY - DMS	11,357,979		11,357,979
POSITIONS			4,337.50
TOTAL SECTION 7	414,476,325	98,674,209	513,150,534
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	414,476,325	88,530,560	503,006,885
FEDERAL FUNDS		2,166,780	2,166,780
TRANS/RECIPIENT/FED FUNDS		7,976,869	7,976,869
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	403,118,346	98,674,209	501,792,555
FIXED CAPITAL OUTLAY	11,357,979		11,357,979

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4,673,420,966	4,548,909,969	9,222,330,935
STATE FUNDS - MATCHING	554,790,353	398,015,515	952,805,868
FEDERAL FUNDS		2,458,618,152	2,458,618,152
TRANS/RECIPIENT/FED FUNDS		214,847,129	214,847,129
POSITIONS			112,822.82
TOTAL STATE OPERATIONS	5,228,211,319	7,620,390,765	12,848,602,084
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	12,344,704,619	3,556,395,128	15,901,099,747
STATE FUNDS - MATCHING	1,369,827,174	92,398,411	1,462,225,585
FEDERAL FUNDS		3,043,808,016	3,043,808,016
TRANS/RECIPIENT/FED FUNDS		129,504,737	129,504,737
TOTAL AID TO LOC GOV - OPERATION	13,714,531,793	6,822,106,292	20,536,638,085
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	263,959,651	342,606,045	606,565,696
STATE FUNDS - MATCHING	11,473,839		11,473,839
FEDERAL FUNDS		13,297,000	13,297,000
TRANS/RECIPIENT/FED FUNDS		28,017	28,017
TOTAL PYMT OF PEN, BEN & CLAIMS	275,433,490	355,931,062	631,364,552
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,859,973,306	511,537,259	3,371,510,565
STATE FUNDS - MATCHING		13,924,777	13,924,777
FEDERAL FUNDS		3,216,182,646	3,216,182,646
TOTAL PASS THRU/ST & FED FUNDS	2,859,973,306	3,741,644,682	6,601,617,988
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	4,885,958		4,885,958
STATE FUNDS - MATCHING	6,875,765,707	3,811,385,871	10,687,151,578
FEDERAL FUNDS		14,653,315,590	14,653,315,590
TRANS/RECIPIENT/FED FUNDS		643,136,729	643,136,729
TOTAL MEDICAID AND TANF	6,880,651,665	19,107,838,190	25,988,489,855
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	80,634,170	98,769,301	179,403,471
STATE FUNDS - MATCHING	38,557,402	3,985,907	42,543,309
FEDERAL FUNDS		50,755,671	50,755,671
TRANS/RECIPIENT/FED FUNDS		716,156	716,156
TOTAL TRANS TO OTHER ENTITIES	119,191,572	154,227,035	273,418,607
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	19,695,179	13,373,333	33,068,512
STATE FUNDS - MATCHING		3,812,294	3,812,294
FEDERAL FUNDS		7,079,974	7,079,974
TOTAL STATE CAPITAL OUTLAY - DMS	19,695,179	24,265,601	43,960,780

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
FIXED CAPITAL OUTLAY			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	64,151,494	331,475,612	395,627,106
FEDERAL FUNDS		13,442,636	13,442,636
TRANS/RECIPIENT/FED FUNDS		494,000	494,000
TOTAL ST CAPITAL OUTLAY - AGENCY	64,151,494	345,412,248	409,563,742
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		6,619,497,314	6,619,497,314
STATE FUNDS - MATCHING		67,072,474	67,072,474
FEDERAL FUNDS		2,348,521,559	2,348,521,559
TOTAL STATE CAPITAL OUTLAY - DOT		9,035,091,347	9,035,091,347
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		465,900,000	465,900,000
TOTAL STATE CAPITAL OUTLAY-PECO		465,900,000	465,900,000
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	20,250,000	264,759,893	285,009,893
STATE FUNDS - MATCHING	15,949,200	3,166,667	19,115,867
FEDERAL FUNDS		331,274,822	331,274,822
TOTAL AID TO LOC GOVT-CAP OUTLAY	36,199,200	599,201,382	635,400,582
DEBT SERVICE			
STATE FUNDS - NONMATCHING	61,849,828	1,720,387,630	1,782,237,458
TOTAL DEBT SERVICE	61,849,828	1,720,387,630	1,782,237,458
POSITIONS			112,822.82
TOTAL ALL SECTIONS	29,259,888,846	49,992,396,234	79,252,285,080
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	20,393,525,171	18,473,611,484	38,867,136,655
STATE FUNDS - MATCHING	8,866,363,675	4,393,761,916	13,260,125,591
FEDERAL FUNDS		26,136,296,066	26,136,296,066
TRANS/RECIPIENT/FED FUNDS		988,726,768	988,726,768
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	29,077,993,145	37,802,138,026	66,880,131,171
FIXED CAPITAL OUTLAY	181,895,701	12,190,258,208	12,372,153,909

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17
($ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,477.5	.0	.0	.0	1,477.5	.00
TOTAL SECTION 1	.0	1,477.5	.0	.0	.0	1,477.5	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	15,123.9	.0	.0	.0	4,797.5	19,921.4	2,325.75
TOTAL SECTION 2	15,123.9	.0	.0	.0	4,797.5	19,921.4	2,325.75
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	559.8	.0	.0	.0	513.3	1,073.1	100.00
EDUCATION/PUBLIC SCHOOLS...	10,769.7	651.5	.0	.0	1,987.8	13,409.0	.00
EDUCATION/FL COLLEGES.....	955.0	244.9	.0	.0	.0	1,199.9	.00
EDUCATION/UNIVERSITIES.....	2,412.8	273.6	.0	.0	1,935.5	4,621.9	.00
EDUCATION/OTHER.....	426.5	307.5	.0	.0	360.9	1,095.0	2,225.75
TOTAL EDUCATION RECAP	15,123.9	1,477.5	.0	.0	4,797.5	21,398.8	2,325.75
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	6,418.2	.0	.0	312.9	19,000.5	25,731.6	1,545.00
AGENCY/PERSONS WITH DISABL...	501.8	.0	.0	.0	715.9	1,217.7	2,749.50
CHILDREN & FAMILIES.....	1,677.7	.0	.0	.0	1,363.5	3,041.2	11,829.50
ELDER AFFAIRS, DEPT OF.....	129.7	.0	.0	.0	166.8	296.5	439.50
HEALTH, DEPT OF.....	469.9	.0	.0	68.1	2,239.3	2,777.4	13,640.57
VETERANS' AFFAIRS, DEPT OF...	9.6	.0	.0	.0	87.6	97.2	1,105.50
TOTAL SECTION 3	9,206.9	.0	.0	381.0	23,573.6	33,161.6	31,309.57
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,262.1	.0	.0	.0	70.6	2,332.7	24,364.00
FL COMMISN/OFFENDER REVIEW...	9.8	.0	.0	.0	.1	9.9	132.00
JUSTICE ADMINISTRATION.....	719.8	.0	.0	.0	139.6	859.4	10,401.75
JUVENILE JUSTICE, DEPT OF....	384.2	.0	.0	.0	151.9	536.1	3,265.50
LAW ENFORCEMENT, DEPT OF.....	107.8	.0	.0	.0	175.4	283.3	1,813.00
LEGAL AFFAIRS/ATTY GENERAL...	50.3	.0	.0	.0	252.3	302.6	1,367.50
TOTAL SECTION 4	3,534.1	.0	.0	.0	789.8	4,323.9	41,343.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	98.3	.0	.0	.0	1,472.4	1,570.7	3,586.25
ENVIR PROTECTION, DEPT OF....	1.6	.0	.0	.0	394.8	396.4	2,822.50
FISH/WILDLIFE CONSERV COMM...	28.3	.0	.0	.0	333.3	361.6	2,118.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	736.3	736.3	6,379.00
TOTAL SECTION 5	128.1	.0	.0	.0	2,936.8	3,064.9	14,906.25
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	65.8	.0	.0	.0	60.0	125.8	.00
BUSINESS/PROFESSIONAL REG....	2.0	.0	.0	.0	150.2	152.2	1,604.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	41.4	41.4	50.00
ECONOMIC OPPORTUNITY.....	24.6	.0	.0	.0	1,229.7	1,254.3	1,537.50
FINANCIAL SERVICES.....	23.2	.0	.0	.0	301.0	324.2	2,600.50

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17
($ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	45.4	.0	.0	.0	278.0	323.4	425.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	457.3	457.3	4,414.00
LEGISLATIVE BRANCH.....	201.2	.0	.0	.0	2.5	203.6	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	168.8	168.8	420.00
MANAGEMENT SRVCS, DEPT OF....	33.6	.0	.0	.0	592.0	625.6	1,290.75
MILITARY AFFAIRS, DEPT OF....	20.6	.0	.0	.0	44.1	64.7	453.00
PUBLIC SERVICE COMMISSION....	.2	.0	.0	.0	24.3	24.5	268.00
REVENUE, DEPARTMENT OF.....	210.2	.0	.0	.0	363.7	573.9	5,132.00
STATE, DEPT OF.....	55.0	.0	.0	.0	34.3	89.3	405.00
TOTAL SECTION 6	681.8	.0	.0	.0	3,747.3	4,429.1	18,600.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	403.1	.0	.0	.0	98.7	501.8	4,337.50
TOTAL SECTION 7	403.1	.0	.0	.0	98.7	501.8	4,337.50
TOTAL OPERATING	29,078.0	1,477.5	.0	381.0	35,943.6	66,880.1	112,822.82
FIXED CAPITAL OUTLAY							
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.....	.0	.0	1,311.4	.0	173.1	1,484.5	.00
TOTAL SECTION 2	.0	.0	1,311.4	.0	173.1	1,484.5	.00
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	.0	.0	.0	.0	.0	.0	.00
EDUCATION/PUBLIC SCHOOLS...	.0	.0	.0	.0	.0	.0	.00
EDUCATION/FL COLLEGES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/UNIVERSITIES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/OTHER.....	.0	313.7	1,311.4	.0	173.1	1,798.2	.00
TOTAL EDUCATION RECAP	.0	313.7	1,311.4	.0	173.1	1,798.2	.00
SECTION 3 - HUMAN SERVICES							
AGENCY/PERSONS WITH DISABL...	5.4	.0	.0	.0	.0	5.4	.00
CHILDREN & FAMILIES.....	2.6	.0	.0	.0	.0	2.6	.00
HEALTH, DEPT OF.....	.3	.0	.0	.0	7.9	8.2	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	12.3	12.3	.00
TOTAL SECTION 3	8.2	.0	.0	.0	20.3	28.5	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	96.0	.0	.0	.0	.0	96.0	.00
JUVENILE JUSTICE, DEPT OF....	10.1	.0	.0	.0	.0	10.1	.00
LAW ENFORCEMENT, DEPT OF.....	3.0	.0	.0	.0	.0	3.0	.00

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GOV'S RECS 2016-17
($ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
FIXED CAPITAL OUTLAY							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	109.1	.0	.0	.0	.0	109.1	.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	.0	.0	.0	.0	1.0	1.0	.00
ENVIR PROTECTION, DEPT OF....	36.2	.0	.0	.0	1,089.6	1,125.8	.00
FISH/WILDLIFE CONSERV COMM...	.0	.0	.0	.0	9.0	9.0	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	9,213.0	9,213.0	.00
TOTAL SECTION 5	36.2	.0	.0	.0	10,312.6	10,348.8	.00
SECTION 6 - GENERAL GOVERNMENT							
CITRUS, DEPT OF.....	.0	.0	.0	.0	.1	.1	.00
ECONOMIC OPPORTUNITY.....	.0	.0	.0	.0	3.7	3.7	.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	7.0	7.0	.00
MANAGEMENT SRVCS, DEPT OF....	5.3	.0	.0	.0	45.0	50.3	.00
MILITARY AFFAIRS, DEPT OF....	11.7	.0	.0	.0	.0	11.7	.00
TOTAL SECTION 6	17.0	.0	.0	.0	59.2	76.2	.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	11.4	.0	.0	.0	.0	11.4	.00
TOTAL SECTION 7	11.4	.0	.0	.0	.0	11.4	.00
TOTAL FIXED CAPITAL OUTLAY	181.9	313.7	1,311.4	.0	10,565.2	12,372.2	.00
OPERATING AND FIXED CAPITAL OUTLAY							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,791.2	.0	.0	.0	1,791.2	.00
TOTAL SECTION 1	.0	1,791.2	.0	.0	.0	1,791.2	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	15,123.9	.0	1,311.4	.0	4,970.6	21,405.9	2,325.75
TOTAL SECTION 2	15,123.9	.0	1,311.4	.0	4,970.6	21,405.9	2,325.75
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	559.8	.0	.0	.0	513.3	1,073.1	100.00
EDUCATION/PUBLIC SCHOOLS...	10,769.7	651.5	.0	.0	1,987.8	13,409.0	.00
EDUCATION/FL COLLEGES.....	955.0	244.9	.0	.0	.0	1,199.9	.00
EDUCATION/UNIVERSITIES.....	2,412.8	273.6	.0	.0	1,935.5	4,621.9	.00
EDUCATION/OTHER.....	426.5	621.2	1,311.4	.0	534.1	2,893.2	2,225.75
TOTAL EDUCATION RECAP	15,123.9	1,791.2	1,311.4	.0	4,970.6	23,197.0	2,325.75

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SUMMARY BY SECTION BY DEPARTMENT
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GOV'S RECS 2016-17
($ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING AND FIXED CAPITAL OUTLAY							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	6,418.2	.0	.0	312.9	19,000.5	25,731.6	1,545.00
AGENCY/PERSONS WITH DISABL...	507.2	.0	.0	.0	715.9	1,223.1	2,749.50
CHILDREN & FAMILIES.....	1,680.3	.0	.0	.0	1,363.5	3,043.8	11,829.50
ELDER AFFAIRS, DEPT OF.....	129.7	.0	.0	.0	166.8	296.5	439.50
HEALTH, DEPT OF.....	470.2	.0	.0	68.1	2,247.2	2,785.5	13,640.57
VETERANS' AFFAIRS, DEPT OF...	9.6	.0	.0	.0	99.9	109.5	1,105.50
TOTAL SECTION 3	9,215.2	.0	.0	381.0	23,593.9	33,190.1	31,309.57
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,358.1	.0	.0	.0	70.6	2,428.7	24,364.00
FL COMMISN/OFFENDER REVIEW...	9.8	.0	.0	.0	.1	9.9	132.00
JUSTICE ADMINISTRATION.....	719.8	.0	.0	.0	139.6	859.4	10,401.75
JUVENILE JUSTICE, DEPT OF....	394.3	.0	.0	.0	151.9	546.1	3,265.50
LAW ENFORCEMENT, DEPT OF.....	110.8	.0	.0	.0	175.4	286.3	1,813.00
LEGAL AFFAIRS/ATTY GENERAL...	50.3	.0	.0	.0	252.3	302.6	1,367.50
TOTAL SECTION 4	3,643.1	.0	.0	.0	789.8	4,433.0	41,343.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	98.3	.0	.0	.0	1,473.4	1,571.7	3,586.25
ENVIR PROTECTION, DEPT OF....	37.8	.0	.0	.0	1,484.4	1,522.1	2,822.50
FISH/WILDLIFE CONSERV COMM...	28.3	.0	.0	.0	342.3	370.6	2,118.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	9,949.3	9,949.3	6,379.00
TOTAL SECTION 5	164.3	.0	.0	.0	13,249.4	13,413.7	14,906.25
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	65.8	.0	.0	.0	60.0	125.8	.00
BUSINESS/PROFESSIONAL REG....	2.0	.0	.0	.0	150.2	152.2	1,604.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	41.5	41.5	50.00
ECONOMIC OPPORTUNITY.....	24.6	.0	.0	.0	1,233.4	1,258.0	1,537.50
FINANCIAL SERVICES.....	23.2	.0	.0	.0	301.3	324.6	2,600.50
GOVERNOR, EXECUTIVE OFFICE...	45.4	.0	.0	.0	281.0	326.4	425.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	464.3	464.3	4,414.00
LEGISLATIVE BRANCH.....	201.2	.0	.0	.0	2.5	203.6	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	168.8	168.8	420.00
MANAGEMENT SRVCS, DEPT OF....	38.9	.0	.0	.0	637.0	675.9	1,290.75
MILITARY AFFAIRS, DEPT OF....	32.3	.0	.0	.0	44.1	76.4	453.00
PUBLIC SERVICE COMMISSION....	.2	.0	.0	.0	24.3	24.5	268.00
REVENUE, DEPARTMENT OF.....	210.2	.0	.0	.0	363.7	573.9	5,132.00
STATE, DEPT OF.....	55.0	.0	.0	.0	34.3	89.3	405.00
TOTAL SECTION 6	698.9	.0	.0	.0	3,806.4	4,505.3	18,600.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	414.5	.0	.0	.0	98.7	513.2	4,337.50
TOTAL SECTION 7	414.5	.0	.0	.0	98.7	513.2	4,337.50
TOTAL OPERATING AND FCO	29,259.9	1,791.2	1,311.4	381.0	46,508.8	79,252.3	112,822.82

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