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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2016, and ending June 30, 2017, and supplemental appropriations for the period ending June 30, 2016, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of state government; providing effective dates.

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

The moneys contained herein are appropriated from the named funds for Fiscal Year 2016-2017 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 69A, 70 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 . . . . . 217,300,000

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.

5 SPECIAL CATEGORIES  
 FIRST GENERATION IN COLLEGE MATCHING GRANT  
 PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 10,617,326

From the funds in Specific Appropriation 5, \$2,654,315 is allocated for Florida College System institutions and \$7,963,011 is allocated for state universities participating in the First Generation in College Matching Grant Program, a need-based financial scholarship program established in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2016, remaining funds shall be reallocated to eligible institutions with remaining unmatched private contributions.

6 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 59,560,780

Funds in Specific Appropriation 6 are allocated in Specific Appropriation 76. These funds are provided for Florida Student

SECTION 1 - EDUCATION ENHANCEMENT

Assistance Grant (FSAG) public full-time and part-time programs.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE	
FROM TRUST FUNDS . . . . .	287,478,106
TOTAL ALL FUNDS . . . . .	287,478,106

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 by reference in PCB APC 16-02. The calculations are the basis for the appropriations made in the General Appropriations Act in Specific Appropriations 7, 8, 9, 94, and 95.

7 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FLORIDA EDUCATIONAL	
FINANCE PROGRAM	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND . . . . .	275,606,648

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 \$1,323.18, for grades 4 to 8 shall be \$902.55, and for grades 9 to 12 shall be \$904.72. 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 . . . . .	513,965,881
TOTAL ALL FUNDS . . . . .	513,965,881

PROGRAM: WORKFORCE EDUCATION

10 AID TO LOCAL GOVERNMENTS	
WORKFORCE DEVELOPMENT	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND . . . . .	88,496,600

Funds in Specific Appropriation 10 are allocated in Specific Appropriation 122. These funds are provided for school district

SECTION 1 - EDUCATION ENHANCEMENT

workforce education programs as defined in section 1004.02(25), Florida Statutes.

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 . . . . .	273,796,073

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

Eastern Florida State College.....	10,319,237
Broward College.....	20,751,950
College of Central Florida.....	5,448,687
Chipola College.....	3,140,690
Daytona State College.....	12,394,496
Florida SouthWestern State College.....	7,545,727
Florida State College at Jacksonville.....	18,640,220
Florida Keys Community College.....	1,596,285
Gulf Coast State College.....	5,223,265
Hillsborough Community College.....	14,154,981
Indian River State College.....	11,454,744
Florida Gateway College.....	3,240,989
Lake-Sumter State College.....	3,227,622
State College of Florida, Manatee-Sarasota.....	5,535,261
Miami Dade College.....	42,064,594
North Florida Community College.....	1,767,039
Northwest Florida State College.....	4,626,035
Palm Beach State College.....	13,733,434
Pasco-Hernando State College.....	6,706,039
Pensacola State College.....	8,366,828
Polk State College.....	6,629,060
Saint Johns River State College.....	4,348,251
Saint Petersburg College.....	16,693,508
Santa Fe College.....	8,655,701
Seminole State College of Florida.....	9,404,895
South Florida State College.....	3,829,925
Tallahassee Community College.....	7,653,868
Valencia College.....	16,642,742

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 . . . . .	277,543,171

Funds in Specific Appropriation 13 shall be allocated as follows:

University of Florida.....	51,033,263
Florida State University.....	42,638,240
Florida A&M University.....	16,100,239
University of South Florida.....	38,041,524
University of South Florida, St. Petersburg.....	1,679,885
University of South Florida, Sarasota/Manatee.....	1,429,362
Florida Atlantic University.....	22,625,078
University of West Florida.....	8,537,594
University of Central Florida.....	39,039,692
Florida International University.....	33,375,450
University of North Florida.....	13,902,262
Florida Gulf Coast University.....	7,724,674
New College of Florida.....	1,121,658
Florida Polytechnic University.....	294,250

## SECTION 1 - EDUCATION ENHANCEMENT

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 . . . . .		305,828,251
TOTAL ALL FUNDS . . . . .		305,828,251
TOTAL OF SECTION 1		
FROM TRUST FUNDS . . . . .		1,783,267,577
TOTAL ALL FUNDS . . . . .		1,783,267,577

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 28 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 28.

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	237,960,038

Funds in Specific Appropriation 19 shall be allocated as follows:

Charter Schools.....	90,000,000
Public Schools.....	50,000,000
Florida College System.....	61,804,669
State University System.....	36,155,369

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 74,218,196

22 FIXED CAPITAL OUTLAY  
 STATE UNIVERSITY SYSTEM PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 81,791,122

23 FIXED CAPITAL OUTLAY  
 SPECIAL FACILITY CONSTRUCTION ACCOUNT  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 64,672,919

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

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 875,910,285  
 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 6,811,582

Funds in Specific Appropriation 26 are provided as follows:

Major Renovation..... 3,807,754  
 Regular Maintenance..... 3,003,828

Funds provided for Major Renovation in Specific Appropriation 26 and



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Section 10 shall be held in reserve contingent upon the submission of a project plan 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's Office of Policy and Budget detailing the expenditures for the major renovation of one or more buildings on the campus. Funds shall be prioritized to address the building with the highest priority deficiency issues and most critical issues affecting life, health and safety. The project plan shall describe each affected facility at the school and the detailed costs associated with each renovation project. The plan shall be submitted by August 1, 2016. The Department of Education shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

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:

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

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY  
 FROM TRUST FUNDS . . . . . 1,523,254,611  
 TOTAL ALL FUNDS . . . . . 1,523,254,611

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

34 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA ENDOWMENT  
 FOUNDATION FOR VOCATIONAL REHABILITATION  
 FROM GENERAL REVENUE FUND . . . . . 549,823

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

35	OPERATING CAPITAL OUTLAY FROM FEDERAL REHABILITATION TRUST FUND . . . . .		480,986
36	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL REHABILITATION TRUST FUND . . . . .	618,015	17,258,886
37	SPECIAL CATEGORIES GRANTS AND AIDS - INDEPENDENT LIVING SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL REHABILITATION TRUST FUND . . . . .	1,232,004	4,814,789
<p>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.</p> <p>The State Plan for Independent Living may include provisions related to financial needs testing and financial participation of consumers, as agreed upon by all signatories to the plan.</p>			
38	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL REHABILITATION TRUST FUND . . . . .	31,226,986	97,493,999
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 . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL REHABILITATION TRUST FUND . . . . .	69,689	250,711
42	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL REHABILITATION TRUST FUND . . . . .	154,316	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.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: VOCATIONAL REHABILITATION		
FROM GENERAL REVENUE FUND . . . . .	43,597,774	
FROM TRUST FUNDS . . . . .		171,021,990
TOTAL POSITIONS . . . . .	884.00	
TOTAL ALL FUNDS . . . . .		214,619,764

## 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 . . . . .	9,762,902	
FROM FEDERAL REHABILITATION TRUST FUND . . . . .		13,481,496
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		252,746

From the funds in Specific Appropriation 52 from the General Revenue Fund, \$50,000 is provided for the Lighthouse for the Blind - Pasco/Hernando, \$150,000 is provided for the Lighthouse for the Blind - Miami, and \$500,000 is provided for Florida Association of Agencies Serving the Blind.

53 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	56,140	
FROM FEDERAL REHABILITATION TRUST FUND . . . . .		725,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . . FROM FEDERAL REHABILITATION TRUST FUND . . . . .	44,875	159,519
56	SPECIAL CATEGORIES LIBRARY SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	89,735	100,000
57	SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES FROM FEDERAL REHABILITATION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,675,000 595,000
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 . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL REHABILITATION TRUST FUND . . . . .	3,968	3,014 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 . . . . .	15,650,335	
FROM TRUST FUNDS . . . . .		39,083,052
TOTAL POSITIONS . . . . .	289.75	
TOTAL ALL FUNDS . . . . .		54,733,387

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 64, 66, 67, 68 and 69A, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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; 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 . . . . .	10,214,130

Funds in Specific Appropriation 65 are provided to support 3,371 qualified Florida resident students at \$3,030 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 . . . . .	12,916,543
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Funds in Specific Appropriation 66 shall be allocated as follows:

Bethune-Cookman University.....	4,535,111
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
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Funds in Specific Appropriation 67 are provided to Beacon College for student financial assistance.

68	SPECIAL CATEGORIES GRANTS AND AIDS - PRIVATE COLLEGES AND UNIVERSITIES FROM GENERAL REVENUE FUND . . . . .	3,726,986
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Funds in Specific Appropriation 68 shall be allocated as follows:

Embry-Riddle - Aerospace Academy.....	3,000,000
Embry-Riddle - Florida Certified Pilot Training Initiative..	476,986
University of Miami - Institute for Cuban and Cuban-American Studies-Challenges for Florida of the U.S. Normalization of Relations with Cuba.....	100,000
University of Miami - Institute for Cuban and Cuban-American	

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Studies-Impact of Cuban-Americans in Florida: Interactive Exhibit.....	100,000
Hodges University - Identity Fraud Institute.....	50,000

69 SPECIAL CATEGORIES  
 FLORIDA RESIDENT ACCESS GRANT  
 FROM GENERAL REVENUE FUND . . . . . 116,412,600

Funds in Specific Appropriation 69 are provided to support 38,420 qualified Florida resident students at \$3,030 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.

69A SPECIAL CATEGORIES  
 GRANTS AND AIDS - LECOM / FLORIDA - HEALTH PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 1,691,010

Funds in Specific Appropriation 69A shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or the Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2017.

69B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION  
 FROM GENERAL REVENUE FUND . . . . . 1,000,000

Funds in Specific Appropriation 69B are provided to Embry-Riddle Aeronautical University (ERAU) to complete construction of the ERAU Wind Tunnel.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES FROM GENERAL REVENUE FUND . . . . .	149,711,269	
TOTAL ALL FUNDS . . . . .		149,711,269

## 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 . . . . .	12,844,286	
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 . . . . . FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . .	160,500	160,500

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

76	FINANCIAL ASSISTANCE PAYMENTS	
	STUDENT FINANCIAL AID	
	FROM GENERAL REVENUE FUND . . . . .	92,776,778
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . .	243,496
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .	9,688,263

From the funds in Specific Appropriations 6 and 76, the sum of \$162,269,317 is provided for student financial assistance:

For the following grant programs, \$162,122,920 is provided from recurring funds pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time..	120,172,744
Florida Student Assistance Grant - Private.....	18,706,584
Florida Student Assistance Grant - Postsecondary.....	13,051,872
Florida Student Assistance Grant - Career Education.....	2,567,456
Children/Spouses of Deceased/Disabled Veterans.....	4,797,595
Florida Work Experience.....	1,569,922
Rosewood Family Scholarships.....	256,747
Honorably Discharged Graduate Assistance Program.....	1,000,000

For the following grant programs, \$146,397 is provided from nonrecurring funds in the State Student Financial Assistance Trust Fund pursuant to the following guidelines:

Florida Student Assistance Grant - Public.....	82,773
Children/Spouses of Deceased/Disabled Veterans.....	63,624

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 both public and 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

TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE	
	FROM GENERAL REVENUE FUND . . . . .	118,915,362
	FROM TRUST FUNDS . . . . .	11,297,806
	TOTAL ALL FUNDS . . . . .	130,213,168

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

79	FINANCIAL ASSISTANCE PAYMENTS	
	STUDENT FINANCIAL AID	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	100,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . .	10,085,983	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		50,297,260
	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



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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, \$3,000,000 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, \$110,000 from the Child Care and Development Block Grant Trust Fund is provided for the Literacy Jump Start Program in St. Lucie County to provide at-risk academically challenged pre-school children, residing within high risk federally subsidized housing, a chance at success. The children will be immersed with a strong support system and an instructional approach designed to foster emergent literacy skills. This will be accomplished via (a) early literacy development in participating children; (b) parent engagement and literacy development; and (c) care coordination to ensure a smooth transition to voluntary prekindergarten and kindergarten.

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, \$1,883,957 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.

From the funds in Specific Appropriation 86, \$100,000 from the General Revenue Fund is provided for the Little Havana Activities and Nutrition Centers' Child Care Program for the purpose of subsidizing the cost of child care services for working poor families.

From the funds in Specific Appropriation 86, \$200,000 from the General Revenue Fund is provided for the Miami Children's Museum for the Professional Development School Readiness Institute.

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 . . . . .	336,632,836
	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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

For the funds in Specific Appropriation 87, expenditures for Gold Seal Quality Expenditure payments shall be reported as Direct Services. The Office of Early Learning shall have the authority to reclassify Gold Seal Quality Expenditure payments by the Early Learning coalitions and statewide contractors to meet targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the state's approved Child Care and Development Fund Plan.

Funds in Specific Appropriation 87 are provided for the School Readiness Program and are allocated to early learning coalitions as follows:

Alachua.....	9,749,168
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	11,687,791
Brevard.....	17,480,567
Broward.....	42,448,505
Charlotte, DeSoto, Highlands, Hardee.....	8,588,926
Columbia, Hamilton, Lafayette, Union, Suwannee.....	7,016,010
Dade, Monroe.....	109,747,796
Dixie, Gilchrist, Levy, Citrus, Sumter.....	7,786,971
Duval.....	28,791,579
Escambia.....	13,676,257
Hendry, Glades, Collier, Lee.....	19,893,922
Hillsborough.....	42,925,981
Lake.....	6,852,955
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	16,365,297
Manatee.....	8,936,413
Marion.....	9,344,014
Martin, Okeechobee, Indian River.....	7,602,543
Okaloosa, Walton.....	7,603,425
Orange.....	36,570,074
Osceola.....	6,361,821
Palm Beach.....	34,481,170
Pasco, Hernando.....	13,985,349
Pinellas.....	29,210,105
Polk.....	19,077,400
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	15,005,653
St. Lucie.....	8,453,946
Santa Rosa.....	3,708,126
Sarasota.....	5,145,305
Seminole.....	8,431,104
Volusia, Flagler.....	13,899,055

From the funds in Specific Appropriation 87, \$10,000,000 from the Child Care and Development Block Grant Trust Fund shall be prioritized for childcare providers whose enrollment of school readiness children is equal to or more than 75 percent of the total enrollment.

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 . . . . .	3,458,892

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . .	401,176,720	

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 \$2,474 and the base student allocation for the summer program shall be \$2,111. 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:

Alachua.....	4,488,707
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	4,822,739
Brevard.....	11,658,672
Broward.....	40,819,374
Charlotte, DeSoto, Highlands, Hardee.....	4,701,110
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,571,934
Dade, Monroe.....	59,654,699
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,281,096
Duval.....	23,976,738
Escambia.....	5,106,641
Hendry, Glades, Collier, Lee.....	20,004,841
Hillsborough.....	29,653,809
Lake.....	5,713,039
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	6,706,007
Manatee.....	6,758,108
Marion.....	5,415,876
Martin, Okeechobee, Indian River.....	5,770,581
Okaloosa, Walton.....	5,889,332
Orange.....	30,111,811
Osceola.....	7,659,178
Palm Beach.....	28,031,740
Pasco, Hernando.....	12,881,746
Pinellas.....	15,958,099
Polk.....	10,825,218
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	13,413,375
St. Lucie.....	6,073,341
Santa Rosa.....	2,740,853
Sarasota.....	4,820,799
Seminole.....	10,317,493
Volusia, Flagler.....	10,349,764

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . .	559,717,423		
FROM TRUST FUNDS . . . . .			494,388,921
TOTAL POSITIONS . . . . .	100.00		
TOTAL ALL FUNDS . . . . .			1,054,106,344

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 by reference in PCB APC 16-02. 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 . . . . .	7,402,200,417	
	FROM STATE SCHOOL TRUST FUND . . . . .		129,135,875

Funds provided in Specific Appropriations 7 and 94 shall be allocated using a base student allocation of \$4,258.16 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 \$1,245.07.

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, \$52,800,000 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer FTE in the 2016-2017 fiscal year.

Total Required Local Effort for Fiscal Year 2016-2017 shall be \$8,037,907,416. 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

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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.....1.103
  - B. 4-8 Basic.....1.000
  - C. 9-12 Basic.....1.001
2. Programs for Exceptional Students
  - A. Support Level 4.....3.607
  - B. Support Level 5.....5.376
3. English for Speakers of Other Languages .....1.194
4. Programs for Grades 9-12 Career Education.....1.001

From the funds in Specific Appropriations 7 and 94, \$972,216,672 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, \$64,456,019 is provided for Safe Schools activities and shall be allocated as follows: \$62,660 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in the following inter-related counseling disciplines necessary for success in education and the work environment, including adjustment, educational, employment and optimal mental health areas that will include, but are not limited to, anger and impulse control, depression and anxiety, self-esteem, respect for authority, personal behavior, goal setting, time and stress management, social and workplace adjustment, substance use and abuse, workplace soft skills, communication skills, work ethic, the importance of timeliness, attendance and the self-marketing skills for future educational and/or employment opportunities; (6) suicide prevention programs; (7) bullying prevention and intervention; (8) school resource officers; and (9)

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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, \$656,885,394 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least \$75,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading, or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 300 schools.

The Department of Education shall provide guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 300 schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House of Representatives, President of the Senate, and Governor by September 30, 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 Appropriations 7 and 94, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding. From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment pursuant to sections 1008.22(3) and 1011.62(9), Florida Statutes. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 300 schools. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds provided in Specific Appropriations 7 and 94, \$228,722,195 is provided for Instructional Materials including \$12,077,767 for Library Media Materials, \$3,301,257 for the purchase of science lab materials and supplies, \$10,239,019 for dual enrollment instructional materials, and \$3,087,704 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$301.03 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. The purchases made in the 2016-2017 fiscal year must comply with the minimum or recommended requirements for instructional content, hardware,

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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 funds provided in Specific Appropriations 7 and 94, \$435,031,211 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From 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, \$12,239,711 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 3 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. The Department of Education shall establish a process to collect student enrollment for this allocation during the student surveys for application in subsequent fiscal years. 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

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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)(g), Florida Statutes.

95	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CLASS SIZE REDUCTION		
	FROM GENERAL REVENUE FUND . . . . .	2,889,672,861	
	FROM STATE SCHOOL TRUST FUND . . . . .		86,161,098

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 \$1,323.18, for grades 4 to 8 shall be \$902.55, and for grades 9 to 12 shall be \$904.72. 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 . . . . .	10,291,873,278	
FROM TRUST FUNDS . . . . .		215,296,973
TOTAL ALL FUNDS . . . . .		10,507,170,251

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.

Funds provided in Specific Appropriations 96 through 114B, excluding 103, 104, 105, 106, 109, and 114, 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 . . . . .	14,820,220

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

Advancement via Individual Determination (AVID).....	1,200,000
Best Buddies.....	1,000,000
Big Brothers, Big Sisters.....	2,230,248
Florida Alliance of Boys and Girls Clubs.....	3,000,000
Take Stock in Children.....	6,225,000
Teen Trendsetters.....	400,000
YMCA State Alliance/YMCA Reads.....	764,972

Funds provided for Advancement Via Individual Determination (AVID) shall be used to implement a program to reward success of students in need of



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assistance to become college ready and enrolled in the AVID elective class who performed in rigorous coursework during the 2015-2016 school year. School districts shall report student enrollments from the 2015-2016 school year in the AVID elective during the October student membership survey. Each school district shall be rewarded \$325 per full-time equivalent student enrolled in the AVID elective who also receives a score of 4 or higher on an International Baccalaureate subject examination; score of E or higher on an Advanced International Certificate of Education subject examination; score of 3 or higher on the College Board Advanced Placement Examination; or, for students in grades 6-8, receives a passing score on the algebra end of course examination. Each school district shall allocate the funds received from this bonus award funding to the school whose students generate the funds. Funds shall be expended solely for the payment of costs associated with the school's AVID system which include annual membership fees; professional development and training for program coordinators, teachers, and tutors; and compensation for tutors. Funds shall be awarded to the school districts no later than January 1, 2017. If the total bonus amount is greater than the funds provided in this appropriation, then each district's amount shall be prorated based on the number of students who earned qualifying scores in each district.

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

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, 2017, for the 2016-2017 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 . . . . . 4,500,000

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.

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103	SPECIAL CATEGORIES		
	GRANTS AND AIDS - THE FLORIDA BEST AND		
	BRIGHTEST TEACHER SCHOLARSHIP PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	45,000,000	
Funds in Specific Appropriation 103 are provided to implement Florida's Best and Brightest Teacher Scholarship Program as provided in House Bill 7043, or similar legislation.			
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 . . . . .	9,400,000	

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

Florida Atlantic University.....	1,056,776
Florida State University (College of Medicine).....	1,224,008
University of Central Florida.....	1,721,639
University of Florida (College of Medicine).....	1,077,893
University of Florida (Jacksonville).....	1,072,732
University of Miami (Department of Psychology)	
including \$391,650 for activities in Broward County	
through Nova Southeastern University.....	1,802,195
University of South Florida/Florida Mental Health Institute.	1,444,757

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 . . . . .	2,545,390

From the funds in Specific Appropriation 108, \$1,100,000 is provided to continue the program from fiscal year 2015-2016 for school districts in the Panhandle Area Education Consortium (PAEC), Northeast Florida Education Consortium (NEFEC), and Heartland Consortium and school districts with 24,000 or fewer FTE students, providing digital learning tools, digital resources, the curriculum foundry, technical support and professional development originally created through the Florida Virtual Curriculum Marketplace.

109	SPECIAL CATEGORIES	
	TEACHER PROFESSIONAL DEVELOPMENT	
	FROM GENERAL REVENUE FUND . . . . .	7,554,338

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

Principal of the Year.....	29,426
School Related Personnel of the Year.....	6,182
Teacher of the Year.....	18,730
Administrator Professional Development.....	7,000,000
Teach for America, Inc. - Florida.....	500,000

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

From the funds in Specific Appropriation 109 for Administrator

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Professional Development, \$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. All of the \$7,000,000 shall be allocated to districts based on each district's share of unweighted FTE and districts with 10,000 or fewer FTE shall be provided a minimum allocation of \$5,000.

110 SPECIAL CATEGORIES  
 GRANTS AND AIDS - STRATEGIC STATEWIDE  
 INITIATIVES  
 FROM GENERAL REVENUE FUND . . . . . 3,330,770

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
Public School Technology.....	2,714,070

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.

Funds in Specific Appropriation 110 for Public School Technology are provided to the following school districts for the acquisition of devices that allow each district to administer the Florida Standards Assessments to an entire grade at the same time and that comply with the requirements of section 1001.20(4)(a)1.b., Florida Statutes:

Miami-Dade.....	1,109,882
Hillsborough.....	1,525,354
Volusia.....	72,536
Washington Special.....	6,298

111 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL  
 ENHANCEMENTS  
 FROM GENERAL REVENUE FUND . . . . . 23,825,153

To extend the unique means for better educating students, funds in Specific Appropriation 111 shall be allocated as follows:

Academic Tourney.....	132,738
African American Task Force.....	100,000
All Pro Dad's Fatherhood Involvement in Literacy Campaign...	200,000
AMI Kids.....	2,800,000
Arts for a Complete Education/Florida Alliance for Arts Education.....	110,952
Black Male Explorers.....	500,000
Bok Academy Middle School / FSU Innovation & Engineering Pipeline.....	2,000,000
Breakthrough Miami.....	400,000
City Year.....	250,000
Coral Gables Museum Green City Program.....	100,000
Culinary Training/Professional Training Kitchen.....	200,000
Duval County Public Schools K-5 Coding Curriculum.....	100,000
Eight in Eighth.....	200,000
Florida Afterschool Network/Ounce of Prevention Fund of Florida.....	200,000
Florida Healthy Choices Coalition/E3 Family Solutions.....	200,000
Florida Holocaust Museum.....	200,000
Florida Youth Challenge Academy.....	125,000
Girl Scouts of Florida.....	267,635
Holocaust Memorial Miami Beach.....	100,000
Holocaust Task Force.....	100,000
Jobs for Florida's Graduates.....	1,500,000
Knowledge is Power Program (KIPP) Jacksonville.....	500,000

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Lauren's Kids.....	3,800,000
Learning for Life.....	2,069,813
Mourning Family Foundation.....	1,000,000
Northmore Literacy Improvement Plan.....	100,000
Pasco Regional STEM School/Tampa Bay Region Aeronautics....	750,000
Project to Advance School Success (PASS).....	508,983
SEED School of Miami.....	2,588,000
Seminole County High Tech Manufacturing Program.....	150,000
Shmoop.....	500,000
State Science Fair.....	72,032
Take Charge Foundation College Ready.....	200,000
YMCA of Central Florida After School Program.....	1,500,000
YMCA Youth in Government.....	300,000

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 . . . . .	4,217,018	
FROM FEDERAL GRANTS TRUST FUND . . .		2,333,354

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

Auditory-Oral Education Grant Funding.....	750,000
Challenge Grants.....	60,000
Communication/Autism Navigator.....	1,353,292
Family Cafe.....	350,000
Florida Diagnostic and Learning Resources System Associate Centers.....	577,758
Florida Instructional Materials Center for the Visually Impaired.....	108,119
Hernando County School District Project StarFISH.....	500,000
Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance.....	247,849
Portal to Exceptional Education Resources (PEER).....	20,000
Special Olympics.....	250,000

Funds in Specific Appropriation 112 from Federal Grants Trust Fund are provided for:

Florida Instructional Materials Center for the Visually Impaired.....	270,987
Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance.....	750,322
Portal to Exceptional Education Resources (PEER).....	786,217
Resource Materials Technology Center for Deaf/Hard-of-Hearing.....	191,828
Very Special Arts (VSA).....	334,000

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

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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.

113 SPECIAL CATEGORIES  
 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND

FROM GENERAL REVENUE FUND . . . . .	46,964,295	
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.

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

114A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PUBLIC SCHOOLS SPECIAL PROJECTS

FROM GENERAL REVENUE FUND . . . . .	500,000	
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Funds in Specific Appropriation 114A are provided for the Seminole County High Tech Manufacturing Facility.

114B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

FROM GENERAL REVENUE FUND . . . . .	2,500,000	
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Funds in Specific Appropriation 114B are provided for:

National Flight Academy.....	500,000
North Florida School of Special Education Expansion Project.	2,000,000

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

FROM GENERAL REVENUE FUND . . . . .	176,560,567	
FROM TRUST FUNDS . . . . .		6,910,124
TOTAL ALL FUNDS . . . . .		183,470,691

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
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116 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS

FROM ADMINISTRATIVE TRUST FUND . . . . .		353,962
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,646,939,699

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

117	SPECIAL CATEGORIES	
	DOMESTIC SECURITY	
	FROM FEDERAL GRANTS TRUST FUND . . .	5,409,971
TOTAL:	PROGRAM: FEDERAL GRANTS K/12 PROGRAM	
	FROM TRUST FUNDS . . . . .	1,656,703,052
	TOTAL ALL FUNDS . . . . .	1,656,703,052

## PROGRAM: EDUCATIONAL MEDIA &amp; TECHNOLOGY SERVICES

118	SPECIAL CATEGORIES	
	CAPITOL TECHNICAL CENTER	
	FROM GENERAL REVENUE FUND . . . . .	224,624
118A	SPECIAL CATEGORIES	
	FEDERAL EQUIPMENT MATCHING GRANT	
	FROM GENERAL REVENUE FUND . . . . .	450,000

Funds provided in Specific Appropriation 118A shall be provided to the nine public television and radio stations based on the proportional share of the unmatched balances for equipment purchased in anticipation of the state match for participation in the U.S. Department of Commerce, Federal Equipment Matching Grant Program.

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
Florida Public Radio Emergency Network Storm Center.....	166,270
Public Radio Stations.....	1,300,000
Public Television Stations.....	3,996,811

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 recommended by the Commissioner of Education. Public Radio Stations shall be allocated \$100,000 per 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 . . . . .	10,388,677
	TOTAL ALL FUNDS . . . . .	10,388,677

## PROGRAM: WORKFORCE EDUCATION

120	AID TO LOCAL GOVERNMENTS	
	PERFORMANCE BASED INCENTIVES	
	FROM GENERAL REVENUE FUND . . . . .	4,500,000

From the funds in Specific Appropriation 120, \$4,500,000 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;

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . .	276,547,888

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:

Alachua.....	319,919
Baker.....	152,245
Bay.....	2,912,424
Bradford.....	934,269
Brevard.....	3,963,363
Broward.....	70,923,616
Calhoun.....	83,262
Charlotte.....	2,171,438
Citrus.....	2,604,020
Clay.....	759,721
Collier.....	8,595,207
Columbia.....	380,236
Miami-Dade.....	79,272,335
DeSoto.....	637,176
Dixie.....	66,726
Escambia.....	4,330,646
Flagler.....	1,661,352
Franklin.....	73,155
Gadsden.....	358,862
Glades.....	76,159
Gulf.....	153,364
Hamilton.....	71,007
Hardee.....	234,236
Hendry.....	202,704
Hernando.....	565,514
Hillsborough.....	26,571,850
Indian River.....	1,114,452
Jackson.....	296,274
Jefferson.....	85,727
Lafayette.....	70,298
Lake.....	4,442,631
Lee.....	9,702,808
Leon.....	6,287,075
Liberty.....	114,235

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Madison.....	69,972
Manatee.....	9,320,025
Marion.....	3,901,683
Martin.....	1,259,416
Monroe.....	797,473
Nassau.....	604,669
Okaloosa.....	2,195,050
Orange.....	32,260,136
Osceola.....	6,159,721
Palm Beach.....	17,014,911
Pasco.....	2,984,675
Pinellas.....	28,100,293
Polk.....	8,541,110
Saint Johns.....	4,294,494
Santa Rosa.....	2,110,174
Sarasota.....	7,101,317
Sumter.....	125,126
Suwannee.....	884,995
Taylor.....	799,086
Union.....	91,511
Wakulla.....	136,986
Walton.....	749,613
Washington.....	2,889,484
Washington Sp.....	64,315
DOE Workforce Student Information System.....	2,399,947

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.

The 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



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . .	600,000	

The funds in Specific Appropriation 124 shall be allocated as follows:

Lotus House Women's Shelter.....	100,000
STEM Florida.....	500,000

TOTAL: PROGRAM: WORKFORCE EDUCATION		
FROM GENERAL REVENUE FUND . . . . .	281,647,888	
FROM TRUST FUNDS . . . . .		113,697,324
TOTAL ALL FUNDS . . . . .		395,345,212

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

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

Funds in the amount of \$5,000,000 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 . . . . .	926,224,895	

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.....	32,525,483
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## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Broward College.....	65,341,985
College of Central Florida.....	16,571,810
Chipola College.....	8,241,663
Daytona State College.....	38,186,838
Florida SouthWestern State College.....	23,510,694
Florida State College at Jacksonville.....	57,512,323
Florida Keys Community College.....	5,207,448
Gulf Coast State College.....	16,111,281
Hillsborough Community College.....	47,670,560
Indian River State College.....	35,879,267
Florida Gateway College.....	10,011,739
Lake-Sumter State College.....	9,937,360
State College of Florida, Manatee-Sarasota.....	17,939,325
Miami Dade College.....	130,880,773
North Florida Community College.....	5,793,935
Northwest Florida State College.....	14,285,956
Palm Beach State College.....	43,180,620
Pasco-Hernando State College.....	20,718,106
Pensacola State College.....	26,018,618
Polk State College.....	22,981,091
Saint Johns River State College.....	14,306,982
Saint Petersburg College.....	52,496,111
Santa Fe College.....	27,436,061
Seminole State College of Florida.....	31,160,089
South Florida State College.....	11,811,196
Tallahassee Community College.....	23,919,353
Valencia College.....	56,588,228
Performance Based Incentives.....	60,000,000

Funds provided in Specific Appropriation 126, as listed above, include allocations for the following college initiatives.

Hillsborough Community College - Regional Transportation Training Center.....	250,000
Miami-Dade College - Robotics & Data Analytics Program.....	500,000
Polk State College Operational Support.....	1,000,000

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 10 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 funds available for allocation to the colleges based on the performance funding model shall consist of the state's investment of \$40,000,000 in performance funding, plus an institutional investment of \$20,000,000 consisting of funds to be redistributed from the base funding of each

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida College System institution. The Commissioner of Education shall allocate all appropriated funds for Florida College System Performance Based Incentives based on the requirements in CS/HB 7043, or similar legislation.

By October 1, 2016, the State Board of Education 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.

127	SPECIAL CATEGORIES		
	COMMISSION ON COMMUNITY SERVICE		
	FROM GENERAL REVENUE FUND . . . . .	683,182	
TOTAL:	PROGRAM: FLORIDA COLLEGES		
	FROM GENERAL REVENUE FUND . . . . .	931,908,077	
	TOTAL ALL FUNDS . . . . .		931,908,077

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.

From the funds provided in Specific Appropriations 139 and 140, \$885,000 in recurring funds from the General Revenue Fund and \$885,000 in recurring funds the Working Capital Trust Fund are provided to the Department of Education to acquire a managed disaster recovery service that provides the type of service that is aligned with the level of criticality identified in the disaster recovery study provided for in Specific Appropriation 134. These funds shall be placed in reserve. Contingent upon the completion of the disaster recovery assessment provided for in Specific Appropriation 134, the department is authorized to submit budget amendments requesting release of funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed implementation plan and spend plan.

	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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	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 2017-2018 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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

132	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND . . . . .	52,413,496	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		6,500,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		32,388,208
	FROM STUDENT LOAN OPERATING TRUST		
	FUND . . . . .		991,500
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND . . . . .		13,783,900
133	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	370,159	
134	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,793,118	
	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 . . . . .		7,350
	FROM WORKING CAPITAL TRUST FUND . . . . .		943,604

From the funds provided in Specific Appropriation 134, \$157,400 from the General Revenue Fund is provided for the Department of Education, in consultation with the Northwest Regional Data Center (NWRDC), to contract with an independent third party consulting firm with experience in assessing public sector disaster recovery plans, business continuity plans, and continuity of operations plans to complete a study of the department's current disaster recovery plan for their applications and systems supported by the NWRDC. At a minimum, the study must include (1) an analysis and prioritization of the department applications and systems supported by the NWRDC based on their criticality; for purposes of this analysis and prioritization, criticality is defined as those applications and systems that support business activities or processes that cannot be interrupted or unavailable without significantly jeopardizing the department's constitutional or statutory responsibilities; (2) assessment of the department's current disaster recovery plan for promoting the continuity of the applications and systems supported by the NWRDC; (3) an analysis of any significant gaps between the department's disaster recovery plan and the criticality of the applications and systems; (4) recommendation of action to remediate any significant variances and gaps between the department's current disaster recovery plan and the identified criticality of the applications and systems; and (5) cost benefit analysis of potential alternative solutions to achieve the recommended remediation. The scope of the study shall not include acquisition, design, or implementation of the recommended remediation actions. The Department of Education shall submit the study to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2016.

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	

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	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	133,756	
	FROM GENERAL REVENUE FUND . . . . .		24,111
	FROM ADMINISTRATIVE TRUST FUND . . . .		20,047
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		13,100
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		82,608
	FROM FEDERAL GRANTS TRUST FUND . . . .		9,554
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		49,588
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		342
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		3,220
	FROM OPERATING TRUST FUND . . . . .		2,006
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .		29,704
	FROM WORKING CAPITAL TRUST FUND . . .		
138	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)	110,046	
	FROM GENERAL REVENUE FUND . . . . .		4,106
	FROM ADMINISTRATIVE TRUST FUND . . . .		11,617
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		23,332
	FROM FEDERAL GRANTS TRUST FUND . . . .		101,704
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		915
	FROM WORKING CAPITAL TRUST FUND . . .		
139	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES	5,385,258	
	FROM GENERAL REVENUE FUND . . . . .		1,665,528
	FROM ADMINISTRATIVE TRUST FUND . . . .		1,138,101
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		280,324
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		2,732,567
	FROM FEDERAL GRANTS TRUST FUND . . . .		282,574
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		2,220,205
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		16,155
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		91,083
	FROM OPERATING TRUST FUND . . . . .		67,344
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .		1,195,645
	FROM WORKING CAPITAL TRUST FUND . . .		

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

140	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	2,676,331	
	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.

From the funds provided in Specific Appropriation 140, \$1,071,552 in recurring funds from the General Revenue Fund is provided to the Department of Education to support the department's acquisition of data center services. These funds shall be placed in reserve. Contingent upon the department submitting a detailed implementation plan and spend plan, the department is authorized to submit budget amendments requesting release of the funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes.

TOTAL: STATE BOARD OF EDUCATION		
FROM GENERAL REVENUE FUND . . . . .	88,224,404	
FROM TRUST FUNDS . . . . .		145,409,322
TOTAL POSITIONS . . . . .	989.00	
TOTAL ALL FUNDS . . . . .		233,633,726

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 . . . . .	11,076,930

The 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.

From the funds in Specific Appropriation 141, \$500,000 in nonrecurring general revenue funds is provided for Oncology Training at the Moffitt Cancer Center.

142	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES	
	FROM GENERAL REVENUE FUND . . . . .	1,980,832,856
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .	1,803,681,051
	FROM PHOSPHATE RESEARCH TRUST FUND . . . . .	5,071,736

The funds provided in Specific Appropriations 142 through 150 from

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 150 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.....	261,919,797
Florida State University.....	236,380,607
Florida A&M University.....	67,899,142
University of South Florida.....	158,589,654
University of South Florida, St. Petersburg.....	20,119,340
University of South Florida, Sarasota/Manatee.....	11,317,839
Florida Atlantic University.....	104,746,563
University of West Florida.....	89,683,061
University of Central Florida.....	193,584,618
Florida International University.....	148,604,635
University of North Florida.....	61,564,093
Florida Gulf Coast University.....	49,700,504
New College of Florida.....	14,885,493
Florida Polytechnic University.....	31,065,011
State University Performance Based Incentives.....	500,000,000
Board of Governors - Johnson Scholarships.....	772,500
Preeminent State Research Universities.....	20,000,000
Emerging Preeminent State Research Universities.....	10,000,000

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

University of Florida.....	340,500,302
Florida State University.....	238,310,768
Florida A&M University.....	67,801,614
University of South Florida.....	206,348,108
University of South Florida, St. Petersburg.....	25,616,811
University of South Florida, Sarasota/Manatee.....	9,599,637
Florida Atlantic University.....	136,074,256
University of West Florida.....	61,126,485
University of Central Florida.....	302,637,031
Florida International University.....	263,389,167
University of North Florida.....	69,884,501
Florida Gulf Coast University.....	69,063,276
New College of Florida.....	6,783,402
Florida Polytechnic University.....	6,545,693

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 10 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 by the Board of Governors on January 25, 2016.



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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, \$500,000,000 is provided for State University System Performance Based Incentives. 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 Board of Governors shall allocate all appropriated funds for State University System Performance Based Incentives based on the requirements in CS/HB 7043, or similar legislation.

From the funds in Specific Appropriation 142 provided to the University of West Florida, \$2,535,616 shall be released to the Florida Academic Library Services Cooperative at the University of West Florida at the beginning of the first quarter and \$4,317,400 shall be released at the beginning of the second quarter in addition to the normal releases. The additional release is provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

From the funds in Specific Appropriation 142 for the Florida Academic Library Services Cooperative and the Complete Florida Plus Program at the University of West Florida, administrative costs shall not exceed five percent.

From the funds in Specific Appropriation 142, the Board of Governors Foundation shall distribute \$772,500 to state universities for Johnson Scholarships in accordance with section 1009.75, Florida Statutes. Sixty percent of such funds shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

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

University of Florida	
Lastinger Center for Math Nation.....	1,000,000
Lastinger Center for Algebra Nation.....	1,000,000
Florida Agricultural and Mechanical University	
Faculty Vitality and Curriculum.....	350,000
Florida Atlantic University	
Max Planck Scientific Fellowship Program.....	500,000
University of West Florida	
Integrated Library System.....	1,500,000
University of Central Florida	
Evans Community School.....	500,000
Lou Frey Institute: Support for Civics Education.....	100,000
Istation.....	2,000,000
Advanced Manufacturing Sensor Project.....	2,000,000
Florida International University	
UP:LIFT(University Paradigm:Learn, Interact, Facilitate)	500,000
Washington Center Scholarship Program.....	354,817
Frost Museum Early Childhood Science Program.....	100,000
Florida Gulf Coast University	
Student Success Initiative.....	200,000
Florida Polytechnic University	
Statewide Hazing Prevention Online Course.....	500,000

143 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA AGRICULTURAL AND  
 MECHANICAL UNIVERSITY AND FLORIDA STATE  
 UNIVERSITY COLLEGE OF ENGINEERING  
 FROM GENERAL REVENUE FUND . . . . . 13,451,572

144 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD  
 AND AGRICULTURAL SCIENCE)  
 FROM GENERAL REVENUE FUND . . . . . 151,852,563

From the funds in Specific Appropriation 144, \$2,600,000 in nonrecurring general revenue funds is provided for the Beef Teaching Unit Renovation.

From the funds in Specific Appropriation 144, \$250,000 in nonrecurring general revenue funds is provided for the Osceola County

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Extension Applied Demonstration Site.

145 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - UNIVERSITY OF SOUTH  
FLORIDA MEDICAL CENTER  
FROM GENERAL REVENUE FUND . . . . . 64,017,672  
FROM EDUCATION AND GENERAL STUDENT  
AND OTHER FEES TRUST FUND . . . . . 58,297,620

From the funds in Specific Appropriation 145, \$250,000 in nonrecurring general revenue funds is provided for the Alzheimer's Institute, Florida Initiative on Neurodegenerative Disease.

146 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - UNIVERSITY OF FLORIDA  
HEALTH CENTER  
FROM GENERAL REVENUE FUND . . . . . 104,575,339  
FROM EDUCATION AND GENERAL STUDENT  
AND OTHER FEES TRUST FUND . . . . . 38,463,434

From the funds in Specific Appropriation 146, \$250,000 in nonrecurring general revenue funds is provided for the Center for Translational Research in Neurodegenerative Disease.

147 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - FLORIDA STATE UNIVERSITY  
MEDICAL SCHOOL  
FROM GENERAL REVENUE FUND . . . . . 34,379,583  
FROM EDUCATION AND GENERAL STUDENT  
AND OTHER FEES TRUST FUND . . . . . 13,019,086

148 AID TO LOCAL GOVERNMENTS  
UNIVERSITY OF CENTRAL FLORIDA MEDICAL  
SCHOOL  
FROM GENERAL REVENUE FUND . . . . . 26,017,366  
FROM EDUCATION AND GENERAL STUDENT  
AND OTHER FEES TRUST FUND . . . . . 15,720,082

From the funds in Specific Appropriation 148, \$100,000 in nonrecurring general revenue funds is provided for the Crohn's and Colitis Research Initiative.

149 AID TO LOCAL GOVERNMENTS  
FLORIDA INTERNATIONAL UNIVERSITY MEDICAL  
SCHOOL  
FROM GENERAL REVENUE FUND . . . . . 30,868,328  
FROM EDUCATION AND GENERAL STUDENT  
AND OTHER FEES TRUST FUND . . . . . 18,657,406

From the funds in Specific Appropriation 149, \$250,000 in nonrecurring general revenue funds is provided for the Neuroscience Centers of Florida Foundation.

150 AID TO LOCAL GOVERNMENTS  
FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL  
FROM GENERAL REVENUE FUND . . . . . 14,693,918  
FROM EDUCATION AND GENERAL STUDENT  
AND OTHER FEES TRUST FUND . . . . . 9,648,247

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:

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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . .	2,462,105,969		
FROM TRUST FUNDS . . . . .			1,962,561,540
TOTAL ALL FUNDS . . . . .			4,424,667,509

## BOARD OF GOVERNORS

APPROVED SALARY RATE	4,734,791
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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

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	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . . 15,137,104,226  
 FROM TRUST FUNDS . . . . . 6,340,755,152  
  
 TOTAL POSITIONS . . . . . 2,325.75  
 TOTAL ALL FUNDS . . . . . 21,477,859,378

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

EDUCATION/EARLY LEARNING  
 FROM GENERAL REVENUE FUND . . . . . 559,717,423  
 FROM TRUST FUNDS . . . . . 494,388,921  
 EDUCATION/PUBLIC SCHOOLS  
 FROM GENERAL REVENUE FUND . . . . . 10,760,470,410  
 FROM TRUST FUNDS . . . . . 2,595,069,954  
 EDUCATION/FL COLLEGES  
 FROM GENERAL REVENUE FUND . . . . . 931,908,077  
 FROM TRUST FUNDS . . . . . 273,796,073  
 EDUCATION/UNIVERSITIES  
 FROM GENERAL REVENUE FUND . . . . . 2,462,105,969  
 FROM TRUST FUNDS . . . . . 2,268,389,791  
 EDUCATION/OTHER  
 FROM GENERAL REVENUE FUND . . . . . 422,902,347  
 FROM TRUST FUNDS . . . . . 2,492,377,990

EDUCATION RECAP  
 FROM GENERAL REVENUE FUND . . . . . 15,137,104,226  
 FROM TRUST FUNDS . . . . . 8,124,022,729  
  
 TOTAL POSITIONS . . . . . 2,325.75  
 TOTAL ALL FUNDS . . . . . 23,261,126,955  
 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 Family Services, Department of Elder Affairs, Department of Health, and the Department of Veterans' Affairs as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

## AGENCY FOR HEALTH CARE ADMINISTRATION

No funds in Specific Appropriations 162 through 250 may be provided to Planned Parenthood. No recipients of funds provided through Specific Appropriations 162 through 250 shall provide funding to Planned Parenthood directly or indirectly.

## PROGRAM: ADMINISTRATION AND SUPPORT

	APPROVED SALARY RATE	12,779,178	
162	SALARIES AND BENEFITS	POSITIONS	256.00
	FROM GENERAL REVENUE FUND . . . . .		2,895,876
	FROM ADMINISTRATIVE TRUST FUND . . . . .		
			14,111,093
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

SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT		
FROM GENERAL REVENUE FUND . . . . .	3,613,494	
FROM TRUST FUNDS . . . . .		42,739,148
TOTAL POSITIONS . . . . .	256.00	
TOTAL ALL FUNDS . . . . .		46,352,642

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

172 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
FROM GENERAL REVENUE FUND . . . . .	8,800,534	
FROM MEDICAL CARE TRUST FUND . . . . .		195,922,677

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 . . . . .	153,443	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		671,278
FROM MEDICAL CARE TRUST FUND . . . . .		3,414,978

174 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION		
FROM GENERAL REVENUE FUND . . . . .	667,642	
FROM MEDICAL CARE TRUST FUND . . . . .		14,842,411

175 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,173,142	
FROM MEDICAL CARE TRUST FUND . . . . .		24,390,780

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 \$15.17 per member per month.

From the funds in Specific Appropriation 175, \$81,748 in nonrecurring funds from the General Revenue Fund and \$127,916 in nonrecurring funds from the Medical Care Trust Fund are provided to DentaQuest to cover costs associated with the Health Insurance Tax on Managed Care rates as mandated by the Affordable Care Act.

176 SPECIAL CATEGORIES		
MEDIKIDS		
FROM GENERAL REVENUE FUND . . . . .	1,563,805	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		13,641,615
FROM MEDICAL CARE TRUST FUND . . . . .		34,777,229

177 SPECIAL CATEGORIES		
CHILDREN'S MEDICAL SERVICES NETWORK		
FROM GENERAL REVENUE FUND . . . . .	3,816,926	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,545,673
FROM MEDICAL CARE TRUST FUND . . . . .		84,815,281

## SECTION 3 - HUMAN SERVICES

TOTAL: CHILDREN'S SPECIAL HEALTH CARE		
FROM GENERAL REVENUE FUND . . . . .	16,175,492	
FROM TRUST FUNDS . . . . .		374,021,922
TOTAL ALL FUNDS . . . . .		390,197,414

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	29,490,960	
178 SALARIES AND BENEFITS POSITIONS	647.00	
FROM GENERAL REVENUE FUND . . . . .	2,579,709	
FROM MEDICAL CARE TRUST FUND . . . . .		38,035,893
179 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	914,855	
FROM MEDICAL CARE TRUST FUND . . . . .		6,601,687
180 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	899,820	
FROM MEDICAL CARE TRUST FUND . . . . .		6,819,791
181 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	45,391	
FROM MEDICAL CARE TRUST FUND . . . . .		221,266
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 . . . . .	39,638	
FROM MEDICAL CARE TRUST FUND . . . . .		39,638
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 . . . . .	15,426,956	
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		3,070,535
FROM MEDICAL CARE TRUST FUND . . . . .		70,239,887

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, \$500,000 in nonrecurring funds from the Medical Care Trust Fund is 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. Additionally, the report shall address the impact of a prospective payment system on Medicaid reimbursement rates for Hospice providers. The report shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than January 1, 2017.

From the funds provided in Specific Appropriation 186, \$8,590,556 in nonrecurring funds from the Medical Care Trust Fund is provided to the Agency for Health Care Administration for the Medicaid Management Information System/Decision Support System/Fiscal Agent procurement project. Of these funds, \$7,168,828 shall be placed in reserve. The Agency for Health Care Administration is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the submission of a comprehensive operational work plan that includes all project tasks and a detailed project spend plan that identifies all projected and

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actual costs and that comply with all the project and procurement requirements identified by the Centers for Medicare and Medicaid Services.

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, \$480,000 in nonrecurring funds from the Medical Care Trust Fund is 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, \$751,000 from the Medical Care Trust Fund is 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.

187	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	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 . . . . .	18,897,264	
	FROM MEDICAL CARE TRUST FUND . . . . .		53,608,493
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		135,144

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	
	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 . . . . .	41,213,628	
	FROM TRUST FUNDS . . . . .		191,189,795
	TOTAL POSITIONS . . . . .	647.00	
	TOTAL ALL FUNDS . . . . .		232,403,423

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 (FMMS) or the Agency for



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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 President of the Senate, and the Speaker of the House of Representatives 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 . . . . .	3,035,203	
	FROM MEDICAL CARE TRUST FUND . . . . .		4,749,365
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		307,319
194	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,716,654	
	FROM MEDICAL CARE TRUST FUND . . . . .		4,255,134
195	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	39,401,655	
	FROM MEDICAL CARE TRUST FUND . . . . .		62,019,599

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 . . . . .	9,987,175	
	FROM MEDICAL CARE TRUST FUND . . . . .		16,846,692
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		48,857

From the funds in Specific Appropriation 196, \$1,154,142 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.

197	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM MEDICAL CARE TRUST FUND . . . . .		14,017,120

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 . . . . .	2,909,607	
	FROM MEDICAL CARE TRUST FUND . . . . .		4,715,332
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,800
199	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	1,220,185	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		8,420,783
	FROM MEDICAL CARE TRUST FUND . . . . .		5,505,183

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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 provided in section 409.9116, Florida Statutes.

From the funds in Specific Appropriation 199, the calculations of the Medicaid Supplemental Hospital Funding Programs for the 2016-2017 fiscal year are incorporated by reference in PCB APC 16-02. The calculations are the basis for the appropriations made in the General Appropriations Act.

200	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND . . . . .	310,135	
	FROM MEDICAL CARE TRUST FUND . . . . .		2,791,218
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		6,748

201	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND . . . . .	8,673,569	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,000,000

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 from the Grants and Donations Trust Fund is provided to Shands Teaching Hospital.

202	SPECIAL CATEGORIES		
	HEALTHY START SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	16,053,258	
	FROM MEDICAL CARE TRUST FUND . . . . .		25,119,499

203	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,181,428	
	FROM MEDICAL CARE TRUST FUND . . . . .		9,700,898
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		29,592

204	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,287,967	
	FROM HEALTH CARE TRUST FUND . . . . .		4,840,597
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,650,384
	FROM MEDICAL CARE TRUST FUND . . . . .		13,754,970

From the funds in Specific Appropriations 204 and 232, \$15,726,441 from the Grants and Donations Trust Fund and \$24,608,109 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.

205	SPECIAL CATEGORIES		
	GRADUATE MEDICAL EDUCATION		
	FROM GENERAL REVENUE FUND . . . . .	37,937,270	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		38,990,000
	FROM MEDICAL CARE TRUST FUND . . . . .		120,372,730

From the funds in Specific Appropriation 205, \$37,937,270 from General Revenue Fund and \$38,990,000 from Grants and Donations Trust

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Fund and \$120,372,730 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 \$97,300,000 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 at hospitals with twenty-five percent or greater Medicaid and charity care for positions in place during state fiscal years 2015-2016 and 2016-2017; however, these hospitals shall not be eligible for funding under section 409.909(5)(b), Florida Statutes, for internal medicine 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 . . . . .	114,889,626	
	FROM HEALTH CARE TRUST FUND . . . . .		42,300,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		15,956,327
	FROM MEDICAL CARE TRUST FUND . . . . .		346,129,858
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .		47,450,732
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,173,352

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 calculations of the Medicaid Supplemental Hospital Funding Programs for the 2016-2017 fiscal year are incorporated by reference in PCB APC 16-02. The calculations are the basis for the appropriations made in the General Appropriations Act.

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.

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

From the funds in Specific Appropriations 206 and 216, \$2,867,658 from the Grants and Donations Trust Fund and \$4,487,197 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.

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

- Base Rate - \$3,339.67
- Neonates Service Adjustor - 1.30
- Pediatrics Service/Age Adjustor - 1.30
- Free Standing Rehabilitation Provider Adjustor - 2.771
- Rural Provider Adjustor -2.129
- Long Term Acute Care (LTAC) Provider Adjustor - 2.138
- High Medicaid and High Outlier Provider Adjustor -2.384
- 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%

207 SPECIAL CATEGORIES

REGULAR DISPROPORTIONATE SHARE		
FROM GENERAL REVENUE FUND . . . . .	750,000	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		87,562,687
FROM MEDICAL CARE TRUST FUND . . . . .		138,712,215

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(2)(a), 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.

From the funds in Specific Appropriation 207, the calculations of the Medicaid Supplemental Hospital Funding Programs for the 2016-2017 fiscal year are incorporated by reference in PCB APC 16-02. The calculations are the basis for the appropriations made in the General Appropriations Act.

208 SPECIAL CATEGORIES

LOW INCOME POOL		
FROM GENERAL REVENUE FUND . . . . .	450,000	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		236,541,144
FROM MEDICAL CARE TRUST FUND . . . . .		370,834,308

From the funds in Specific Appropriation 208, the calculations of the Medicaid Supplemental Hospital Funding Programs for the 2016-2017 fiscal year are incorporated by reference in PCB APC 16-02. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 208, in the event the amount of approved nonfederal share of matching funds is not provided by local governmental entities, the agency may adjust low-income pool funds between programs described within this specific appropriation as necessary to ensure sufficient nonfederal matching funds. Any modification, under this provision, shall be consistent with the model, methodology and framework utilized by the Legislature.

From the funds in Specific Appropriation 208, the Agency for Health Care Administration may make low-income pool Medicaid payments in an

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accelerated manner that is more frequent than on a quarterly basis subject to the availability of state, local and federal funds.

Funds provided in Specific Appropriation 208, are contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds.

209	SPECIAL CATEGORIES		
	MEDICAID CROSSOVER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,547,398	
	FROM MEDICAL CARE TRUST FUND . . . . .		7,115,587
210	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND . . . . .	29,538,138	
	FROM MEDICAL CARE TRUST FUND . . . . .		46,220,103
211	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	54,136,186	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		10,617,692
	FROM MEDICAL CARE TRUST FUND . . . . .		133,860,384
	FROM PUBLIC MEDICAL ASSISTANCE		
	TRUST FUND . . . . .		20,768,022
	FROM REFUGEE ASSISTANCE TRUST FUND .		603,783

From the funds in Specific Appropriation 211, the calculations of the Medicaid Supplemental Hospital Funding Programs for the 2016-2017 fiscal year are incorporated by reference in PCB APC 16-02. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriations 211 and 218, \$25,123,536 from the Grants and Donations Trust Fund and \$39,312,309 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, the Agency for Health Care Administration shall implement an Enhanced Ambulatory Patient Grouping reimbursement methodology for hospital outpatient services as directed in section 409.905(6)(b), Florida Statutes.

Ambulatory Surgical Center Base Rate - \$299.76  
 Hospital Outpatient Base Rate - \$353.71  
 Rural Hospital Provider Adjustor - 1.3755  
 High Medicaid and High Outlier Hospital Adjustor - 1.5687  
 Documentation and Coding Adjustment - 5%

From the funds in Specific Appropriation 211, the agency shall apply a four percent adjustment for anticipated case mix increases from improved documentation and coding through the implementation of Enhanced Ambulatory Patient Groups. The agency shall also 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. Effective March 1, 2017, adjustments will be performed prospectively from the recalculation of individual hospital base rates to be applied for the remainder of the fiscal year. Adjustments applied must maintain budget neutrality on an annual basis. No recalculation of managed care capitation payments will be made based upon these adjustments.

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212	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,340,880	
	FROM MEDICAL CARE TRUST FUND . . . . .		13,063,664
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		271,423
213	SPECIAL CATEGORIES		
	OTHER FEE FOR SERVICE		
	FROM GENERAL REVENUE FUND . . . . .	761,806	
	FROM MEDICAL CARE TRUST FUND . . . . .		1,192,044

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 . . . . .	4,924,579	
	FROM MEDICAL CARE TRUST FUND . . . . .		7,760,922
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		109,910

From the funds in Specific Appropriation 214, \$15,000,000 from the Medical Care Trust Fund is provided for a certified public expenditure program for Emergency Medical Services. The Agency for Health Care Administration shall seek a state plan amendment/waiver to implement this program pursuant to 42 CFR 433.51.

215	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	28,720,566	
	FROM MEDICAL CARE TRUST FUND . . . . .		45,021,511

216	SPECIAL CATEGORIES		
	PHYSICIAN AND HEALTH CARE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,658,084	
	FROM HEALTH CARE TRUST FUND . . . . .		3,543,106
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		56,598,906
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		26,706,799
	FROM MEDICAL CARE TRUST FUND . . . . .		157,635,065
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .		7,114,334
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		990,920

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, \$26,434,975 from the Grants and Donations Trust Fund and \$41,364,397 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 those 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

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federal approval of a state plan amendment.

217	SPECIAL CATEGORIES		
	THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,977,765	
	FROM MEDICAL CARE TRUST FUND . . . . .		7,844,755
218	SPECIAL CATEGORIES		
	PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND . . . . .	3,497,152,861	
	FROM HEALTH CARE TRUST FUND . . . . .		509,317,599
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		209,409,096
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,299,089,168
	FROM MEDICAL CARE TRUST FUND . . . . .		7,393,898,169
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .		557,031,435
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		76,760,069

From the funds in Specific Appropriations 218 and 224, \$6,201,347 from the Grants and Donations Trust Fund and \$9,703,621 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.

From the funds in Specific Appropriation 218, \$50,783,579 from the Grants and Donations Trust Fund and \$79,464,123 from the Medical Care Trust Fund may be used to pay prepaid Medicaid plans to support access to high quality care from statewide essential providers through a partial sub-capitation amount or equivalent payment based on historical utilization of services.

219	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND . . . . .	36,161,487	
	FROM HEALTH CARE TRUST FUND . . . . .		23,416,376
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		294,444,275
	FROM MEDICAL CARE TRUST FUND . . . . .		19,712,598
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		737,640
220	SPECIAL CATEGORIES		
	MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND . . . . .	500,468,343	
221	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,399,655	
	FROM MEDICAL CARE TRUST FUND . . . . .		13,143,445
222	SPECIAL CATEGORIES		
	STATEWIDE INPATIENT PSYCHIATRIC SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	349,119	
	FROM MEDICAL CARE TRUST FUND . . . . .		555,096

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 . . . . .	584,988,828	
	FROM MEDICAL CARE TRUST FUND . . . . .		1,010,209,470
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		14,993

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224	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	64,345,327	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		724,605
	FROM MEDICAL CARE TRUST FUND . . . . .		101,934,395
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		467,645

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; (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 . . . . .	236,013,498	
	FROM MEDICAL CARE TRUST FUND . . . . .		369,304,526

From the funds provided in Specific Appropriations 226, \$236,013,498 from the General Revenue Fund and \$369,304,526 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 SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND . . . . .	5,317,288,252	
	FROM TRUST FUNDS . . . . .		14,150,583,393
	TOTAL ALL FUNDS . . . . .		19,467,871,645

## MEDICAID LONG TERM CARE

227	SPECIAL CATEGORIES		
	ASSISTIVE CARE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	617,147	
	FROM MEDICAL CARE TRUST FUND . . . . .		965,687
228	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	162,977	
	FROM MEDICAL CARE TRUST FUND . . . . .		1,012,374,225
229	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/ INTELLECTUALLY DISABLED - SUNLAND CENTER		
	FROM MEDICAL CARE TRUST FUND . . . . .		78,376,293

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



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transition success.

230	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY		
	FROM GENERAL REVENUE FUND . . . . .	84,279,774	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		15,255,670
	FROM MEDICAL CARE TRUST FUND . . . . .		155,749,100

From the funds in Specific Appropriation 230, \$15,255,670 from the Grants and Donations Trust Fund and \$23,871,465 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.

The Agency for Health Care Administration shall not pay any legal judgments, settlements, lawsuit damages or awards imposed by a court as the result of any legal proceeding relating to prior fiscal years without specific authority in the General Appropriations Act.

From the funds in Specific Appropriation 230, \$4,023,672 from the General Revenue Fund and \$6,296,081 from the Medical Care Trust Fund are provided for a rate increase.

231	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND . . . . .	87,405,953	
	FROM HEALTH CARE TRUST FUND . . . . .		21,729,472
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		49,921,212
	FROM MEDICAL CARE TRUST FUND . . . . .		248,885,493

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, Specific Appropriation 527A Brain and Spinal Cord Home and Community Based Services 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, \$403,982,869 from the Grants and Donations Trust Fund and \$632,136,313 from the Medical Care Trust Fund are provided to buy back nursing facility rate

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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 . . . . .	839,077,449	
	FROM HEALTH CARE TRUST FUND . . . . .		303,100,403
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		369,919,314
	FROM MEDICAL CARE TRUST FUND . . . . .		2,366,069,458

From the funds in Specific Appropriation 232, \$4,200,000 from the General Revenue Fund and \$6,571,993 from the Medical Care Trust Fund are provided to serve elders on the Medicaid Long Term Care waitlist who have been classified as a priority score of four or higher.

233	SPECIAL CATEGORIES		
	STATE MENTAL HEALTH HOSPITAL PROGRAM		
	FROM MEDICAL CARE TRUST FUND . . . . .		7,381,925

234	SPECIAL CATEGORIES		
	MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE		
	FROM MEDICAL CARE TRUST FUND . . . . .		72,236,154

235	SPECIAL CATEGORIES		
	T.B. HOSPITAL DISPROPORTIONATE SHARE		
	FROM MEDICAL CARE TRUST FUND . . . . .		2,443,885

236	SPECIAL CATEGORIES		
	PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)		
	FROM MEDICAL CARE TRUST FUND . . . . .		45,117,556

237	QUALIFIED EXPENDITURE CATEGORY		
	PREPAID HEALTH PLANS - LONG TERM CARE		
	FROM GENERAL REVENUE FUND . . . . .	38,664,030	
	FROM MEDICAL CARE TRUST FUND . . . . .		60,499,935

From the funds provided in Specific Appropriation 237, \$38,664,030 from the General Revenue Fund and \$60,499,935 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 . . . . .	1,050,207,330		
FROM TRUST FUNDS . . . . .			4,810,025,782
TOTAL ALL FUNDS . . . . .			5,860,233,112

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE 27,963,014

238	SALARIES AND BENEFITS	POSITIONS	642.00	
	FROM GENERAL REVENUE FUND . . . . .		114,992	
	FROM HEALTH CARE TRUST FUND . . . . .			37,796,064

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

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240	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	22,440	
	FROM HEALTH CARE TRUST FUND . . . . .		6,612,784
241	OPERATING CAPITAL OUTLAY		
	FROM HEALTH CARE TRUST FUND . . . . .		87,054
243	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM HEALTH CARE TRUST FUND . . . . .		253,813
244	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	100,000	
	FROM HEALTH CARE TRUST FUND . . . . .		2,932,511
	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 . . . . .		115,390,787
TOTAL:	HEALTH CARE REGULATION		
	FROM GENERAL REVENUE FUND . . . . .	237,432	
	FROM TRUST FUNDS . . . . .		167,310,731
	TOTAL POSITIONS . . . . .	642.00	
	TOTAL ALL FUNDS . . . . .		167,548,163
TOTAL:	AGENCY FOR HEALTH CARE ADMINISTRATION		
	FROM GENERAL REVENUE FUND . . . . .	6,428,735,628	
	FROM TRUST FUNDS . . . . .		19,735,870,771
	TOTAL POSITIONS . . . . .	1,545.00	
	TOTAL ALL FUNDS . . . . .		26,164,606,399
	TOTAL APPROVED SALARY RATE . . . . .	70,233,152	

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 16,558,443

251	SALARIES AND BENEFITS	POSITIONS	404.00
	FROM GENERAL REVENUE FUND . . . . .		13,122,349
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		7,586,063
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		1,659,841

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252	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,604,031	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		2,333,762
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		162,396
253	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,799,268	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		1,008,740
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		193,061
254	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	9,060	
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, the sum of \$1,000,000 from the General Revenue Fund is provided for supported employment services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver program. 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 towards 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 . . . . .	477,637	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		529,072
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		32,018
258	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,835,106	

From the funds in Specific Appropriation 258, the nonrecurring sum of \$1,143,106 from the General Revenue Fund is provided for the following projects:

Mailman Center for Child Development.....	800,000
Brevard Achievement Center.....	343,106

259	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	394,378,523	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		617,107,815

From the funds in Specific Appropriation 259, \$5,848,500 from the General Revenue Fund and \$9,151,500 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

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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 President of the Senate, and the Speaker of the House of Representatives monthly surplus-deficit reports projecting the total Medicaid Waiver program expenditures for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations.

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 . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	93,168	64,307
261A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY THE DEVEREUX FLORIDA THRESHOLD CENTER FOR AUTISM FROM GENERAL REVENUE FUND . . . . .	500,000	

From the funds in Specific Appropriation 261A, the nonrecurring sum of \$500,000 from the General Revenue Fund is provided to Devereux Florida for infrastructure needs at the Threshold Center for Autism.

261B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PALM BEACH HABILITATION CENTER FACILITY MAINTENANCE, REPAIR, OR NEW CONSTRUCTION FROM GENERAL REVENUE FUND . . . . .	649,111	
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From the funds provided in Specific Appropriation 261B, the nonrecurring sum of \$166,511 from the General Revenue Fund is provided to the Palm Beach Habilitation Center for roofing repairs or replacement.

From the funds provided in Specific Appropriation 261B, the nonrecurring sum of \$482,600 from the General Revenue Fund is provided to the Palm Beach Habilitation Center for the repair or replacement of fire safety and potable water systems.

TOTAL: HOME AND COMMUNITY SERVICES			
FROM GENERAL REVENUE FUND . . . . .	426,271,952		
FROM TRUST FUNDS . . . . .		640,783,846	
TOTAL POSITIONS . . . . .	404.00		
TOTAL ALL FUNDS . . . . .		1,067,055,798	

PROGRAM MANAGEMENT AND COMPLIANCE

	APPROVED SALARY RATE	9,526,784	
262	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	162.00 8,165,796	5,333,843
263	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	325,451	212,459
264	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	878,339	559,135
265	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	23,974	

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266	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	78,505	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		2,178
267	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	686,493	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		512,738
268	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,988,073	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		1,043,094
269	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,874	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		2,374
270	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	182,334	
271	SPECIAL CATEGORIES HOME AND COMMUNITY SERVICES ADMINISTRATION		
	FROM GENERAL REVENUE FUND . . . . .	3,450,769	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		5,401,138
<p>From the funds in Specific Appropriation 271, the nonrecurring sums of \$780,575 from the General Revenue Fund and \$2,740,582 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.</p>			
272	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	34,610	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		36,536
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 . . . . .	15,887,929	
	FROM TRUST FUNDS . . . . .		13,384,274
	TOTAL POSITIONS . . . . .	162.00	
	TOTAL ALL FUNDS . . . . .		29,272,203

DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM

From the funds provided to the Developmental Disability Centers - Civil Program, the Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives monthly surplus-deficit reports projecting the total 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 56,085,324

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275	SALARIES AND BENEFITS	POSITIONS	1,637.00	
	FROM GENERAL REVENUE FUND		29,664,116	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			41,977,346
276	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		609,649	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			878,799
277	EXPENSES			
	FROM GENERAL REVENUE FUND		2,002,916	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			3,017,223
278	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		123,123	
279	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		788,707	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			1,110,220
280	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		553,118	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			793,498
	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			2,711,770
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			428,288
285	FIXED CAPITAL OUTLAY			
	AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES			
	FROM GENERAL REVENUE FUND		3,200,000	
	From the funds in Specific Appropriation 285, the nonrecurring sum of \$1,305,485 from the General Revenue Fund is provided for "Billy Joe" Rish Recreational Park.			
TOTAL:	DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM			
	FROM GENERAL REVENUE FUND		41,220,117	
	FROM TRUST FUNDS			53,076,995
	TOTAL POSITIONS		1,637.00	
	TOTAL ALL FUNDS			94,297,112

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DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM

From the funds provided to the Developmental Disability Centers - Forensic Program, the Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives monthly surplus-deficit reports projecting the total 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
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	. . . . .	511,644,689
	FROM TRUST FUNDS	. . . . .	707,245,115
	TOTAL POSITIONS	. . . . .	2,711.50
	TOTAL ALL FUNDS	. . . . .	1,218,889,804
	TOTAL APPROVED SALARY RATE	. . . . .	98,659,539

CHILDREN AND FAMILIES, DEPARTMENT OF

From the funds in Specific Appropriations 297 through 396, the department shall provide a report to the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee by December 1, 2016, that categorizes the funding and full-time equivalency positions supporting the Florida Safe Family



## SECTION 3 - HUMAN SERVICES

Network (FSFN), the Florida Online Recipients Integrated Data Access (FLORIDA) system, and other department applications. The report data must identify funds by the budget entity, program component, appropriation category, fund, and fund source identifier levels.

## 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 . . . . .		29,024,085
	FROM ADMINISTRATIVE TRUST FUND . . . . .		14,021,754
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,474,916
	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 . . . . .	312,373	
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

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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 . . . . .	10,288,922	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,731,085
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,656,989
	FROM WELFARE TRANSITION TRUST FUND . . . . .		3
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		10,567
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		10,897
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 . . . . .	2,300,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	53,468,499	
	FROM TRUST FUNDS . . . . .		30,864,701
	TOTAL POSITIONS . . . . .	618.00	
	TOTAL ALL FUNDS . . . . .		84,333,200

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

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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 . . . . .	2,324,550	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		248,821
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,070,487
	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 . . . . .	2,333,889	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		118,466
	FROM FEDERAL GRANTS TRUST FUND . . . . .		313,937
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		71,808
319A	SPECIAL CATEGORIES		
	FLORIDA SAFE FAMILIES NETWORK (FSFN) INFORMATION TECHNOLOGY SYSTEM		
	FROM GENERAL REVENUE FUND . . . . .	7,178,349	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,783,123
	FROM WELFARE TRANSITION TRUST FUND . . . . .		3,808,161

From the funds in Specific Appropriation 319A, the recurring sum of \$1,337,335 from the General Revenue Fund shall continue to be provided to the Department of Children and Families for the ongoing maintenance, operation, and enhancements of the Florida Safe Family Network (FSFN) application. From these funds, the department must ensure that the required technical architecture changes are made to the FSFN application so that all software associated with this application is under mainstream support levels.

From the funds in Specific Appropriation 319A, the nonrecurring sums 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, are provided to the Department of Children and Families to complete enhancements to the Florida Safe Family Network application that improves the application's decision support tools and data reporting; and, the nonrecurring sums of \$2,000,000 from the General Revenue Fund and \$2,000,000 from the Federal Grants Trust Fund are provided to the department to complete the transition of the Florida Safe Family Network application from a mainframe-based environment to a middle-tier environment hosted by a private sector vendor's infrastructure as a service cloud service that complies with all applicable federal and state security and privacy requirements, is located within the United States, provides geographically redundant hosting, and complies with the provisions of chapter 287.058, Florida Statutes. These funds shall be placed in reserve with release contingent upon the department submitting a detailed implementation plan and project spend plan that define and describe all activities associated with: (1) migrating the FSFN application's mainframe environment to a middle-tier environment; (2) competitively procuring the private sector vendor's infrastructure as a service cloud service; and, (3) transitioning the application to the private sector vendor's cloud service by June 30, 2017. The department is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes.

319B	SPECIAL CATEGORIES		
	FLORIDA ONLINE RECIPIENTS INTEGRATED DATA ACCESS (FLORIDA) TECHNOLOGY SYSTEM FOR PUBLIC BENEFIT ELIGIBILITY DETERMINATION		
	FROM GENERAL REVENUE FUND . . . . .	1,841,197	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,647,042

From the funds in Specific Appropriation 319B, the recurring sum of \$2,439,042 from the Federal Grants Trust Fund shall continue to be provided to the Department of Children and Families for the ongoing maintenance, operation, and enhancements of the Florida Online

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Recipients Integrated Data Access (FLORIDA) public benefit eligibility determination system. From these funds, the department must ensure that the required technical architecture changes are made to the FLORIDA system so that all software associated with this application is under mainstream support levels.

From the funds in Specific Appropriation 319B, the sum of \$1,000,000 from existing General Revenue funds within this category shall be placed in reserve and provided to the Department of Children and Families for the Florida Online Recipients Integrated Data Access (FLORIDA) system. The department shall collaborate with the Agency for State Technology to develop a proposal for moving the FLORIDA application development, test and production environments to an external service provider cloud computing service; such a service must include disaster recovery support and must comply with all applicable federal and state security and privacy requirements. At a minimum, the proposal must: (1) Identify the types of cloud computing services considered with a detailed cost benefit analysis that documents all costs and savings, and qualitative and quantitative benefits involved in, or resulting from, the migration of the FLORIDA system to an external service provider cloud computing service; (2) Identify any applicable federal regulations that must be addressed and federal approvals that must be received prior to relocating the FLORIDA system; and (3) Include any implementation plan with a proposed project schedule and timeline for migrating the FLORIDA system to an external service provider cloud computing service no later than June 30, 2018. The department must submit the proposal 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 by December 30, 2016. Contingent upon the submission of the proposal, the department is authorized to submit a budget amendment to release the funds placed in reserve pursuant to the provisions of chapter 216, Laws of Florida.

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 . . . . .	19,957,136	
	FROM TRUST FUNDS . . . . .		23,749,368
	TOTAL POSITIONS . . . . .	238.00	
	TOTAL ALL FUNDS . . . . .		43,706,504

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

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

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	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 GENERAL REVENUE 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 . . . . .		5,259,083
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		13,180
	FROM WELFARE TRANSITION TRUST FUND . . . . .		786,634
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		607,155

From the funds in Specific Appropriation 329, the nonrecurring sum of \$1,500,000 from the Federal Grants Trust Fund is provided the Department of Children and Families to continue contracting for the analytics and predictive analysis initiative within the child welfare system.

330	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,932,800	

From the funds in Specific Appropriation 330, the nonrecurring sum of \$1,932,800 from the General Revenue Fund is provided for the following projects:

Devereux, Inc - Services to sexually exploited youth.....	359,000
Victory for Youth, Inc. - Share Your Heart program.....	373,800
Place of Hope - Services to sexually exploited youth.....	100,000
Florida Dream Center - Services to sexually exploited youth.	250,000
Family First - Adoption promotion services.....	475,000
Partnership for Strong Families - Child welfare services....	100,000
Alpha & Omega Freedom Ministries - Hannah's House.....	125,000
Camelot Community Care - Adoption support services.....	50,000
Kristi House.....	50,000
Camillus House - Services to sexually exploited youth.....	50,000

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

The funds in Specific Appropriation 331 shall be used by the Department of Children and Families to award grants to the sheriffs of the following counties to conduct child protective investigations as mandated in section 39.3065, Florida Statutes. The funds shall be allocated as follows:

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Broward County Sheriff.....	15,054,474
Hillsborough County Sheriff.....	13,430,952
Manatee County Sheriff.....	4,719,787
Pasco County Sheriff.....	6,241,374
Pinellas County Sheriff.....	11,828,667
Seminole County Sheriff.....	4,537,152

332 SPECIAL CATEGORIES

GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM

FROM GENERAL REVENUE FUND . . . . .	11,964,596	
FROM DOMESTIC VIOLENCE TRUST FUND . . . . .		7,897,064
FROM FEDERAL GRANTS TRUST FUND . . . . .		12,395,658
FROM WELFARE TRANSITION TRUST FUND . . . . .		7,750,000

From the funds in Specific Appropriation 332, \$11,964,596 from the General Revenue Fund, \$7,897,064 from the Domestic Violence Trust Fund, \$10,799,061 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 to implement portions of 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 to implement portions of the Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program.

From the funds in Specific Appropriation 332, \$1,192,219 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

Funds provided in Specific Appropriation 333 shall be 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

335 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND . . . . .	3,557,083
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336 SPECIAL CATEGORIES

TEMPORARY EMERGENCY SHELTER SERVICES

FROM GENERAL REVENUE FUND . . . . .	435,843
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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 . . . . .	3,000,000	

From the funds in Specific Appropriation 338, the nonrecurring sum of \$2,000,000 from the General Revenue Fund is provided for state employee adoption benefits pursuant to section 409.1664, Florida Statutes.

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
	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 . . . . .	322,864,415	
	FROM CHILD WELFARE TRAINING TRUST		
	FUND . . . . .		2,531,893
	FROM FEDERAL GRANTS TRUST FUND . . . . .		246,179,779
	FROM WELFARE TRANSITION TRUST FUND . . . . .		47,404,667
	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 nonrecurring sum of \$1,500,000 from the General Revenue Fund is provided for adoption incentive awards to community-based care lead agencies, or their subcontractors. These funds shall be placed in reserve. The Department of Children and Families may submit budget amendments, which identify the award amount and recipient, pursuant to chapter 216, Florida Statutes, for the release of these funds.

From the funds in Specific Appropriation 342, the sums of \$7,113,007 from the General Revenue Fund, \$5,616,745 from the Federal Grants Trust Fund, and the nonrecurring sum of \$2,083,640 from the Welfare Transition Trust Fund, shall be allocated to the Community-based Care Lead Agencies pursuant to the equity allocation model prescribed in section 409.991, Florida Statutes.

From the funds in Specific Appropriation 342, the nonrecurring sums of \$343,699 from the General Revenue Fund and \$7,743,341 from the Federal Grants Trust Fund are provided to the Community-Based Care Lead Agencies to implement the safety management services.

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342A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ADOPTION ASSISTANCE		
	PAYMENTS AND MAINTENANCE SUBSIDIES		
	FROM GENERAL REVENUE FUND . . . . .	89,192,096	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		87,510,384
	FROM WELFARE TRANSITION TRUST FUND . . . . .		14,377,342

By February 15, 2017, the department shall provide to the chairs of the Senate Committee on Appropriations and House of Representatives' Appropriations Committee, a report providing the total number of finalized adoptions occurring from July 1, 2016 through January 31, 2017. For each lead agency during this period, the report must include the number of adoptions finalized, the average subsidy amount, the number of adoptees receiving an enhanced subsidy, and the average enhanced subsidy amount. The report must also include a year-end projection of the total funding need for adoption assistance subsidies based upon, but not limited to, the aforementioned data requirements.

342B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	KIDS HOUSE OF SEMINOLE		
	FROM GENERAL REVENUE FUND . . . . .	300,000	

From the funds provided in Specific Appropriation 342B, the nonrecurring sum of \$300,000 from the General Revenue Fund is provided to Kids House of Seminole for the planning, design, and new construction of a facility providing child welfare services.

TOTAL:	FAMILY SAFETY AND PRESERVATION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	617,618,584	
	FROM TRUST FUNDS . . . . .		698,616,759
	TOTAL POSITIONS . . . . .	3,536.00	
	TOTAL ALL FUNDS . . . . .		1,316,235,343

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 117,051,958

343	SALARIES AND BENEFITS	POSITIONS	3,033.50	
	FROM GENERAL REVENUE FUND . . . . .		91,656,261	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			52,466,392
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			7,468,698
344	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		965,805	
345	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		12,970,305	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			738,318
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			413,664
346	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		619,164	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,683,100
347	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND . . . . .		3,437,538	
348	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		5,060,964	

From the funds in Specific Appropriation 348 and 349, the nonrecurring sum of \$3,000,000 from the General Revenue Fund is provided as a cost of living increase for the following providers:

South Florida State Hospital.....	524,868
Florida Civil Commitment Center.....	1,706,102
Treasure Coast.....	381,554
South Florida Evaluation and Treatment Center.....	387,476



SECTION 3 - HUMAN SERVICES

349	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	32,792,664	
350	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	100,946,324	13,842,068 778,011
351	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	8,788,410	1,900,961 876,992
352	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	7,477,579	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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	348,888	20,446 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 . . . . . FROM TRUST FUNDS . . . . .	265,895,548	81,154,228
	TOTAL POSITIONS . . . . .	3,033.50	
	TOTAL ALL FUNDS . . . . .		347,049,776
PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM			
ECONOMIC SELF SUFFICIENCY SERVICES			
	APPROVED SALARY RATE	161,416,687	
357	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . .	4,355.00 92,312,170	99,144,460 4,516,181 7,299,483
358	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . .	1,441,392	2,604,791 141,420
359	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . .	11,641,741	16,847,488 1,067,102
360	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	2,998	

SECTION 3 - HUMAN SERVICES

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

Funds in Specific Appropriation 361, which have been transferred from the Department of Economic Opportunity, Specific Appropriation 2224, shall be used to provide services to homeless persons according to the provisions of section 420.622, Florida Statutes.

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

363 SPECIAL CATEGORIES  
 GRANTS AND AIDS - HOMELESS HOUSING  
 ASSISTANCE GRANTS  
 FROM GENERAL REVENUE FUND . . . . . 2,290,800

From the funds provided in Specific Appropriation 363, the nonrecurring sum of \$140,800 from the General Revenue Fund is provided to Citrus Health Network for the Safe Haven for Homeless Youth program.

From the funds provided in Specific Appropriation 363, the nonrecurring sum of \$150,000 from the General Revenue Fund is provided to National Veterans Homeless Support in Brevard County.

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

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

SECTION 3 - HUMAN SERVICES

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 . . . . .	127,459,723	
	FROM WELFARE TRANSITION TRUST FUND . . . . .		31,432,356
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 . . . . .	6,918,700	
376	FINANCIAL ASSISTANCE PAYMENTS		
	PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND . . . . .	4,555,139	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		28,017
377	FINANCIAL ASSISTANCE PAYMENTS		
	REFUGEE/ENTRANT ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		29,607,836
377A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HOMELESS WOMEN AND CHILDREN'S CENTER		
	FROM GENERAL REVENUE FUND . . . . .	1,000,000	

From the funds in Specific Appropriation 377A, the nonrecurring sum of \$1,000,000 from the General Revenue Fund is provided to the Sulzbacher Women and Children Center for the expansion of the homeless shelter.

TOTAL:	ECONOMIC SELF SUFFICIENCY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	270,476,832	
	FROM TRUST FUNDS . . . . .		306,581,194
	TOTAL POSITIONS . . . . .	4,355.00	
	TOTAL ALL FUNDS . . . . .		577,058,026

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
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			258,557
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

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE  
TRUST FUND . . . . . 101,980

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

382 SPECIAL CATEGORIES  
CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH  
AND SUBSTANCE ABUSE SERVICES  
FROM GENERAL REVENUE FUND . . . . . 16,500,000

From the funds provided in Specific Appropriation 382, the sum of \$16,500,000 from the General Revenue Fund shall be used by the Department of Children and Families to contract directly with each of the following providers for a total of \$750,000 each for the operation of Community Action Treatment (CAT) teams that provide community-based services to children ages 11 to 21 with a mental health diagnosis or co-occurring substance abuse diagnosis with accompanying characteristics such as: being at-risk for out-of-home placement as demonstrated by repeated failures at less intensive levels of care; having two or more 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 11 may be candidates if they meet two or more of the aforementioned characteristics.

The department shall fund the following contracts:

- SalusCare (Lee Mental Health) - Lee
- Manatee Glens - Sarasota, Desoto
- Circles of Care - Brevard
- Life Management Center - Bay
- David Lawrence Center - Collier
- Child Guidance Center - Duval
- Institute for Child and Family Health - Miami-Dade
- Mental Health Care - Hillsborough
- Personal Enrichment Mental Health Services - Pinellas
- Peace River Center - Polk, Highlands, Hardee
- COPE Center - Walton
- Lifestream Behavioral Center - Sumter and Lake
- Family Preservation Services of Florida - Treasure Coast
- Lakeside Behavioral Healthcare - Orange
- Citrus Health Network - Miami-Dade
- Manatee Glens - Manatee
- Lakeview Center - Escambia
- Sinfonia - Alachua
- Baycare Behavioral Health - Pasco
- Meridian Behavioral Health - Alachua, Columbia, Dixie, Hamilton, Lafayette, and Suwannee
- The Centers - Marion
- Sinfonia - Palm Beach

383 SPECIAL CATEGORIES  
GRANTS AND AIDS - COMMUNITY MENTAL HEALTH  
SERVICES  
FROM GENERAL REVENUE FUND . . . . . 206,860,438  
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 \$455,000 from the General Revenue Fund shall continue to be provided to the Citrus Health Network.

From the funds in Specific Appropriation 383, the nonrecurring sum of \$1,508,754 is provided from the General Revenue Fund to Stewart-Marchman Behavioral Healthcare to provide a Florida Assertive Community Treatment (F.A.C.T.) team serving Putnam and St. Johns counties.

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

## SECTION 3 - HUMAN SERVICES

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, \$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 the funds in Specific Appropriation 385, \$750,000 from the General Revenue Fund is provided to the Department of Children and Families to continue contracting directly with Informed Families of Florida for the purpose of providing a statewide program for the prevention of child and adolescent substance abuse.

From the funds in Specific Appropriation 385, \$6,960,000 from the General Revenue Fund shall continue to be provided to implement the Family Intensive Treatment (FIT) 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. Funds shall be targeted to communities with high rates of child abuse cases.

From the funds in Specific Appropriation 385, the sum of \$840,000 from the General Revenue Fund is provided to Centerstone of Florida for the operation of a Family Intensive Treatment (FIT) team.

From the funds in Specific Appropriation 385, \$250,000 from the General Revenue Fund shall continue to be provided to the Drug Abuse Comprehensive Coordinating Office (DACCO).

386	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CENTRAL RECEIVING FACILITIES		
	FROM GENERAL REVENUE FUND . . . . .	10,000,000	

Funds provided in Specific Appropriation 386 are 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 create 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 abuse 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 . . . . .	4,896,877	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		1,206,192
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,133,961

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 37,599

From the funds in Specific Appropriation 387, the sum of \$1,550,000, of which \$50,000 is nonrecurring, from the General Revenue Fund shall continue to be provided to contract with a nonprofit organization for the distribution and associated medical costs of naltrexone extended-release injectable medication to treat alcohol and opioid dependency.

388 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 10,565,422  
 FROM ALCOHOL, DRUG ABUSE AND  
 MENTAL HEALTH TRUST FUND . . . . . 452,312  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 5,604,931

From the funds provided in Specific Appropriation 388, the sum of \$164,250, of which \$64,250 is nonrecurring, is provided from the General Revenue Fund to the Ft. Myers Salvation Army for behavioral health services.

From the funds in Specific Appropriation 388, the sum of \$2,970,000 from the General Revenue Fund is provided for the following projects:

Apalachee, Gracepoint, Henderson Behavioral Healthcare..... 1,900,000  
 Circles of Care - Harbor Pines / Cedar Village..... 970,000  
 The David Lawrence Center..... 100,000

From the funds provided in Specific Appropriation 388, the nonrecurring sum of \$6,049,794 from the General Revenue Fund is provided for the following projects:

The Jerome Golden Center..... 575,000  
 Clay Behavioral Health - Crisis Prevention Teams..... 300,000  
 Gracepoint - Crisis stabilization units..... 848,000  
 Florida Certification Board - Recovery residence managers... 100,000  
 Miami-Dade Homeless Trust - Crisis Outpatient Bed program... 189,794  
 Citrus Health - Graduate medical education in psychiatry.... 350,000  
 Meridian Behavioral Health..... 500,000  
 Circles of Care - Geopsychiatric Care Center services..... 890,000  
 South Florida Behavioral Health Network..... 100,000  
 Centerstone Florida - Psychiatric residency expansion..... 500,000  
 Lakeview Center..... 750,000  
 Specialized Treatment, Education, and Prevention (STEPS).... 300,000  
 The Renaissance Manor..... 100,000  
 Lifestream - Crisis stabilization units..... 547,000

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 . . . . . 132,230  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 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 . . . . . 36,481

SECTION 3 - HUMAN SERVICES

FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		24,912
FROM FEDERAL GRANTS TRUST FUND . . . . .		209
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,632

395 SPECIAL CATEGORIES		
CONTRACTED SERVICES - SUBSTANCE ABUSE AND MENTAL HEALTH ADMINISTRATION		
FROM GENERAL REVENUE FUND . . . . .	19,951,914	
FROM FEDERAL GRANTS TRUST FUND . . . . .		701,418
FROM WELFARE TRANSITION TRUST FUND . . . . .		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 . . . . .	4,306	
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,455
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		600

TOTAL: COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND . . . . .	476,969,889	
FROM TRUST FUNDS . . . . .		216,017,000
TOTAL POSITIONS . . . . .	92.00	
TOTAL ALL FUNDS . . . . .		692,986,889

TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	1,704,386,488	
FROM TRUST FUNDS . . . . .		1,356,983,250
TOTAL POSITIONS . . . . .	11,872.50	
TOTAL ALL FUNDS . . . . .		3,061,369,738
TOTAL APPROVED SALARY RATE . . . . .	478,518,713	

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 . . . . .	3,645,640	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		10,776,299

398 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	182,194	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		970,316

399 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	371,607	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,669,679

400 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	8,405	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		34,178

401 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	91,999	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		121,818

SECTION 3 - HUMAN SERVICES

402	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	114,776	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		106,731
403	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	54,828	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		89,483
404	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	23,860	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		70,761
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,493,309	
	FROM TRUST FUNDS . . . . .		13,839,265
	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 . . . . .	22,728,467		

From the funds in Specific Appropriation 410, \$2,300,000 from the General Revenue Fund is provided for Alzheimer's respite care services to serve individuals on the waitlist statewide.

From the funds in Specific Appropriation 410, the following projects are funded from nonrecurring general revenue funds:

Jewish Family and Community Services of Southwest Florida...	50,000
Jewish Family and Children's Center of the Suncoast, Inc....	100,000
Alzheimer's Project, Inc.....	150,000



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Alzheimer's Community Care..... 250,000

411 SPECIAL CATEGORIES  
 GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY  
 FROM GENERAL REVENUE FUND . . . . . 64,026,080  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 269,851  
 FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 3,038,969

From the funds in Specific Appropriation 411, \$3,000,000 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 from the General Revenue Fund and \$650,000 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 . . . . . 8,177,809  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 96,743,728

From the funds in Specific Appropriation 413, the following projects are funded from nonrecurring general revenue funds:

Ruth and Norman Rales Jewish Family Services..... 50,000  
 Little Havana Activities Center Meals Program..... 50,000  
 City of Hialeah Meals Program..... 50,000  
 City of Hialeah Gardens - Hot Meals..... 215,000

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  
 FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 178,564

From the funds in Specific Appropriation 414, \$125,000 in nonrecurring funds from the General Revenue Fund and \$125,000 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to conduct a needs analysis for the Client Information and Registration Tracking System (CIRTS).

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

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

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	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 . . . . .	18,355,133	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		28,721,380

From the funds in Specific Appropriation 419, \$1,751,146 from the General Revenue Fund and \$2,740,124 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 175 slots in Palm Beach County, effective July 1, 2016.

From the funds in Specific Appropriation 419, \$1,183,381 from the General Revenue Fund and \$1,851,707 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 100 slots in Miami-Dade County, effective July 1, 2016.

419A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SENIOR CITIZEN CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	250,000	

From the funds in Specific Appropriation 419A, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the Pasco Elderly Nutrition Kitchen.

TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	118,070,586	
	FROM TRUST FUNDS . . . . .		151,230,123
	TOTAL POSITIONS . . . . .	64.50	
	TOTAL ALL FUNDS . . . . .		269,300,709

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	

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425	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	67,285	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		112,789
	FROM FEDERAL GRANTS TRUST FUND . . . . .		205,789

From the funds in Specific Appropriation 425, \$61,800 in nonrecurring funds from the General Revenue Fund is provided to contract with an independent consultant to conduct a study of the current prioritization score and rankings for clients that did not receive services to determine the correlation between the Priority Score and entry into a nursing home. The study will also determine if the Priority Score ranking has the appropriate cut-off points for each level. The study shall be submitted to the Governor, the Speaker of the House, and the President of the Senate no later than January 31, 2017.

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	1,402,221	
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430	SALARIES AND BENEFITS	POSITIONS	32.00
	FROM GENERAL REVENUE FUND . . . . .		431,023
	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 . . . . .	126,361	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		109,973
	FROM FEDERAL GRANTS TRUST FUND . . . . .		107,427

433	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,037,527	
	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

SECTION 3 - HUMAN SERVICES

local public guardianship offices based upon criteria established by the Department of Elder Affairs. The allocation criteria will include factors such as need, size, current wards served, and new or additional wards served.

From the funds in Specific Appropriation 433, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to Lutheran Services Florida to provide guardianship services to the indigent on a statewide basis.

434	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,760	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		149,000
435	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	48,327	
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 . . . . .	4,667	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		9,012
TOTAL:	CONSUMER ADVOCATE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,577,107	
	FROM TRUST FUNDS . . . . .		3,205,214
	TOTAL POSITIONS . . . . .	32.00	
	TOTAL ALL FUNDS . . . . .		9,782,321
TOTAL:	ELDER AFFAIRS, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	131,487,571	
	FROM TRUST FUNDS . . . . .		174,593,951
	TOTAL POSITIONS . . . . .	433.50	
	TOTAL ALL FUNDS . . . . .		306,081,522
	TOTAL APPROVED SALARY RATE . . . . .	18,255,922	

HEALTH, DEPARTMENT OF

No funds in Specific Appropriation 439 through 568 may be provided to Planned Parenthood. No recipients of funds provided through Specific Appropriation 439 through 568 shall provide funding to Planned Parenthood directly or indirectly.

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 . . . . .		117,600
441	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,915,516	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		8,061,504
	FROM FEDERAL GRANTS TRUST FUND . . . . .		17,400

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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 . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	63,408	2,573,137
443A	LUMP SUM DISASTER RECOVERY SERVICES FROM GENERAL REVENUE FUND . . . . .	1,570,484	

Funds in Specific Appropriation 443A are provided for the Department of Health to obtain a managed disaster recovery service that does not require the purchase of hardware. The department is authorized to submit budget amendments for the release of the lump sum appropriation pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include a detailed implementation plan and project spend plan.

444	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . . .		33,245
445	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	1,222,032	4,340,408 74,019
446	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	94,388	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 . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	10,397	67,336
449	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	34,990	101,295
450	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	1,362,947	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 . . . . . FROM TRUST FUNDS . . . . .	12,588,373	45,809,670
	TOTAL POSITIONS . . . . .	387.50	
	TOTAL ALL FUNDS . . . . .		58,398,043

SECTION 3 - HUMAN SERVICES

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

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

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			40,943
	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			35,000
	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	2,668,230		
	FROM EPILEPSY SERVICES TRUST FUND			152,181

From the funds in Specific Appropriation 457, \$561,078 from the General Revenue Fund is provided to the Epilepsy Services Program.

458	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND	3,455,424		

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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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	10,909,412	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 . . . . . FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		69,350 25,000
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463	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM GENERAL REVENUE FUND . . . . .	1,900,000	
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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 . . . . .	7,000,000	
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From the funds in Specific Appropriation 464, \$5,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Florida Pregnancy Support Services Program.

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 . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM RAPE CRISIS PROGRAM TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .	109,642	20,000 10,000 1,614,446 5,740 13,000 305,500
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466	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM RAPE CRISIS PROGRAM TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	14,020,916	100,000 1,645,666 9,172,189
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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 . . . . .	532,095

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, \$1,192,219 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.

From the funds in Specific Appropriation 466, \$750,000 from the General Revenue Fund is provided to the Florida Heiken Children's Vision Program to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.

From the funds in Specific Appropriation 466, \$1,000,000 from the General Revenue Fund is provided to VisionQuest to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no access to vision care. These services will be provided statewide and VisionQuest shall be reimbursed at current Medicaid rates for exams, refractions, and dispensing; and at a flat rate of \$48 for eyeglasses.

From the funds in Specific Appropriation 466, \$2,100,000 of which \$1,800,000 is nonrecurring from the General Revenue Fund is provided to the Mary Brogan Breast and Cervical Cancer Early Detection Program.

From the funds in Specific Appropriation 466, \$450,000 from the General Revenue Fund is provided to the Florida State University College of Medicine Immokalee Health Education Site.

From the funds in Specific Appropriation 466, \$50,000 in nonrecurring funds from the General Revenue Fund is provided to the Division of Community Health Promotion Bureau of Chronic Disease for grants to auditory-oral early intervention programs serving deaf children from birth to age seven in multiple counties including rural and underserved areas. These early intervention programs must solely offer auditory-oral educational habilitation and services, 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.

From the funds in Specific Appropriation 466, nonrecurring funds from the General Revenue Fund are provided for the following projects:

St. John Bosco Clinic.....	200,000
Sant La Haitian Neighborhood Association.....	200,000
City of Coral Springs - Mobile Integrated Healthcare.....	150,000
Bitner-Plante ALS Clinic Initiative of Florida.....	200,000
Banyan Community Health Center - Primary Care Services.....	50,000
The Villages Chronic Obstructive Pulmonary Disease Project..	400,000
Doctor's Memorial Hospital - Bonifay.....	417,000
Memorial Healthcare System - Adult Mobile Health Center.....	100,000

467 SPECIAL CATEGORIES

GRANTS AND AIDS - HEALTHY START COALITIONS FROM GENERAL REVENUE FUND . . . . .	20,675,176
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .	6,542,389

From the funds in Specific Appropriation 467, \$200,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Health to integrate the Nurse-Family Partnership model to provide intensive nurse visitation services for women and their infants. From these funds, the department shall contract with the Nurse-Family Partnership National Service Office for process and outcome data identification, management, and analysis.

From the funds in Specific Appropriation 467, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to the



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Florida Associations of Healthy Start Coalitions.

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

From the funds in Specific Appropriation 470, \$500,000 from the Biomedical Research Trust Fund is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute.

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 . . . . . FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .	45,000,000 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.

472A	SPECIAL CATEGORIES BIOMEDICAL RESEARCH FROM GENERAL REVENUE FUND . . . . . FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .	5,600,000 3,000,000
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From the funds in Specific Appropriation 472A, \$3,000,000 of which \$600,000 is nonrecurring, from the Biomedical Research Trust Fund and \$2,600,000 in nonrecurring funds from the General Revenue Fund is provided to the Sanford-Burnham Medical Research Institute.

From the funds in Specific Appropriation 472A, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Torrey Pines Institute for Molecular Studies.

From the funds in Specific Appropriation 472A, \$2,000,000 from the General Revenue Fund is provided to the Scripps Research Institute - Scripps Florida.

473	SPECIAL CATEGORIES ENDOWED CANCER RESEARCH FROM GENERAL REVENUE FUND . . . . .	2,000,000
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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 . . . . .	5,000,000
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Funds in Specific Appropriation 474 are provided for the Ed and Ethel

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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 .		67,752,019

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.....	11,202,740
State & Community Interventions - AHEC.....	5,607,264
Health Communications Interventions.....	22,561,422
Cessation Interventions.....	13,366,084
Cessation Interventions - AHEC.....	7,602,298
Surveillance & Evaluation.....	6,040,199
Administration & Management.....	1,372,012

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		
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481A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 GRANTS AND AIDS - HEALTH FACILITIES  
 FROM GENERAL REVENUE FUND . . . . . 1,000,000

The nonrecurring funds in Specific Appropriation 481A are provided to the Healthcare Network of Southwest Florida to construct a primary healthcare facility in the Golden Gate community.

TOTAL: COMMUNITY HEALTH PROMOTION  
 FROM GENERAL REVENUE FUND . . . . . 158,800,408  
 FROM TRUST FUNDS . . . . . 679,214,487  
  
 TOTAL POSITIONS . . . . . 223.50  
 TOTAL ALL FUNDS . . . . . 838,014,895

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE 22,831,473

482 SALARIES AND BENEFITS POSITIONS 542.50  
 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 . . . . . 2,048,356  
 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 . . . . . 368,658  
 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 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

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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 . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	14,662,823	427,426 2,194,571
489	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM PLANNING AND EVALUATION TRUST FUND . . . . .	52,500	15,000 410,024 100,000
491	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . FROM PLANNING AND EVALUATION TRUST FUND . . . . . FROM RADIATION PROTECTION TRUST FUND . . . . .	1,291,055	335,165 6,479,690 966,838 609,948 2,458,489 1,500

From the funds in Specific Appropriation 491, \$450,000 from the General Revenue Fund is provided to the Birth Defects Registry.

492	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	3,185,026	11,896,717
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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.

From the funds in Specific Appropriation 492, \$1,000,000 from the General Revenue Fund is provided for Florida academic and research institutions designated as Centers for AIDS Research (CFAR) by the National Institutes of Health to enhance high quality HIV/AIDS research projects conducted in response to the health needs of Florida's citizens.

493	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	1,995,141	3,000,000
494	SPECIAL CATEGORIES GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	6,454,951	8,516,293
495	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	498,687	252,395

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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 . . . . .		11,265
	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 . . . . .	100,000	

From the funds in Specific Appropriation 500, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to support a feasibility study to compare the costs and benefits between building new Statewide Public Health Laboratories versus renovating existing facilities.

500A	FIXED CAPITAL OUTLAY		
	HEALTH FACILITIES REPAIR AND MAINTENANCE -		
	STATEWIDE		
	FROM GENERAL REVENUE FUND . . . . .	1,650,000	

Funds in Specific Appropriation 500A are to be expended for critical renovations to Department facilities.

TOTAL:	DISEASE CONTROL AND HEALTH PROTECTION		
	FROM GENERAL REVENUE FUND . . . . .	63,137,650	
	FROM TRUST FUNDS . . . . .		115,758,210
	TOTAL POSITIONS . . . . .	542.50	
	TOTAL ALL FUNDS . . . . .		178,895,860

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
503	EXPENSES			
	FROM COUNTY HEALTH DEPARTMENT			
	TRUST FUND . . . . .			124,895,505
504	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND . . . . .	118,543,260		

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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 . . . . .		2,374,843
509	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		79,054,971
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 FROM GENERAL REVENUE FUND . . . . .	439.00 1,894,933	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,078,157
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		2,488,206
	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

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	FROM RADIATION PROTECTION TRUST FUND . . . . .		5,914,297
516	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	205,310	
	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 . . . . .	265,522	
	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 . . . . .	343,690	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		240,623

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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

From the funds in Specific Appropriation 525, \$1,000,000 from the General Revenue Fund is provided for the Department of Health to contract with the Brain Injury Association of Florida (BIAF) to identify and link resources to traumatic brain injury patients.

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

527A SPECIAL CATEGORIES		
BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER		
FROM GENERAL REVENUE FUND . . . . .	4,058,397	
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		12,775,425

From the funds in Specific Appropriation 527A, \$389,032 from the General Revenue Fund and \$608,743 from the Brain and Spinal Cord Injury Program Trust Fund are provided to expand the current Traumatic Brain Injury/Spinal Cord Injury Medicaid Waiver to serve additional individuals. The funding shall be used to reduce the current waitlist for those individuals that are at the greatest risk for institutionalization or developing secondary complications requiring hospitalization.

527B SPECIAL CATEGORIES		
CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER		
FROM GENERAL REVENUE FUND . . . . .	963,486	
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,507,628

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



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	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 . . . . .	3,837	1,639
	FROM ADMINISTRATIVE TRUST FUND . . . . .		55,064
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		400
	FROM FEDERAL GRANTS TRUST FUND . . . . .		47,576
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		52,241
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		3,052
	FROM RADIATION PROTECTION TRUST FUND . . . . .		
534	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	17,442	3,634
	FROM ADMINISTRATIVE TRUST FUND . . . . .		17,535
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		38,469
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,882
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		16,482
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		33,453
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		29,448
	FROM RADIATION PROTECTION TRUST FUND . . . . .		
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

The funds in Specific Appropriation 536 are nonrecurring funds from the Radiation Protection Trust Fund provided for the maintenance and repair of the Orlando Health Physics Lab.

TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	37,494,173	
	FROM TRUST FUNDS . . . . .		242,836,707
	TOTAL POSITIONS . . . . .	439.00	
	TOTAL ALL FUNDS . . . . .		280,330,880

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 Governor, the President of the Senate, and the Speaker of the House of Representatives monthly

SECTION 3 - HUMAN SERVICES

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 . . . . .		11,805,697
	FROM DONATIONS TRUST FUND . . . . .		11,494,787
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,957,846
538	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	140,466	
	FROM DONATIONS TRUST FUND . . . . .		89,063
	FROM FEDERAL GRANTS TRUST FUND . . . . .		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 . . . . .	28,171,967	
	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.

From the funds in Specific Appropriation 541, \$598,000 of which \$500,000 is nonrecurring, from the General Revenue Fund are provided to the St. Joseph's Children's Hospital for the Chronic Complex Clinic to address the special health care needs of children with complex medical conditions through comprehensive primary care.

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

SECTION 3 - HUMAN SERVICES

544	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,808,501	
	From the funds in Specific Appropriation 544, \$300,000 from the General Revenue Fund is provided to A Safe Haven for Newborns.		
	From the funds in Specific Appropriation 544, \$150,000 of nonrecurring funds from the General Revenue Fund is provided to All Children's Hospital for Neonatal Abstinence Syndrome Services.		
	From the funds in Specific Appropriation 544, \$300,000 of nonrecurring funds from the General Revenue Fund is provided to the Diabetes Research Institute for islet cell transplantation and clinical research trials.		
545	SPECIAL CATEGORIES POISON CONTROL CENTER FROM GENERAL REVENUE FUND . . . . .	4,914,498	
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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	43,175,141	23,853,779
	From the funds in Specific Appropriation 547, \$3,783,221 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 197.		
	From the funds in Specific Appropriation 547, at least 85 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 . . . . . FROM DONATIONS TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	82,009	121,245 75,871
549	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM DONATIONS TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	122,408	88,092 36,428
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	107,567,212	225,752,642
	TOTAL POSITIONS . . . . .	413.00	
	TOTAL ALL FUNDS . . . . .		333,319,854
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 . . . . . FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		238,222 5,453,615
552	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . . .		17,775

SECTION 3 - HUMAN SERVICES

	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 . . . . .	278,038	
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	
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 . . . . .	60,390,617	
	TOTAL POSITIONS . . . . .	570.00	
	TOTAL ALL FUNDS . . . . .	60,390,617	

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 . . . . .	29,228,411	
563	EXPENSES FROM GENERAL REVENUE FUND . . . . .	139,839	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	198,434	
	FROM U.S. TRUST FUND . . . . .	22,885,330	

SECTION 3 - HUMAN SERVICES

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 . . . . .		156,791,334
	TOTAL POSITIONS . . . . .	1,053.00	
	TOTAL ALL FUNDS . . . . .		157,700,232
TOTAL:	HEALTH, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	501,145,248	
	FROM TRUST FUNDS . . . . .		2,341,650,607
	TOTAL POSITIONS . . . . .	13,640.57	
	TOTAL ALL FUNDS . . . . .		2,842,795,855
	TOTAL APPROVED SALARY RATE . . . . .	582,165,995	
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

SECTION 3 - HUMAN SERVICES

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 . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	4,389,624 2,363,644

Funds in Specific Appropriation 579 are provided for the continued construction of a seventh State Veterans' Nursing Home in St. Lucie County.

580	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND . . . . .	2,000,000
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Funds in Specific Appropriation 580 are provided to support the following maintenance and repair projects:

Lake City State Veterans' Home.....	250,000
Daytona Beach State Veterans' Home.....	200,000
Land o' Lakes State Veterans' Home.....	450,000
Pembroke Pines State Veterans' Home.....	190,000
Panama City State Veterans' Home.....	220,000
Port Charlotte State Veterans' Home.....	490,000
St. Augustine State Veterans' Home.....	200,000

TOTAL: VETERANS' HOMES FROM TRUST FUNDS . . . . .	92,740,210
TOTAL POSITIONS . . . . .	978.00
TOTAL ALL FUNDS . . . . .	92,740,210

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

SECTION 3 - HUMAN SERVICES

583	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	703,965	
	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	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,252,580	
	FROM TRUST FUNDS . . . . .		960,509
	TOTAL POSITIONS . . . . .	27.50	
	TOTAL ALL FUNDS . . . . .		4,213,089
VETERANS' BENEFITS AND ASSISTANCE			
	APPROVED SALARY RATE	4,604,017	
589	SALARIES AND BENEFITS	POSITIONS	101.00
	FROM GENERAL REVENUE FUND . . . . .		4,267,692
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		1,807,146
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 . . . . .		223,884
592	OPERATING CAPITAL OUTLAY		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		5,973
593	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,569	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		4,000
593A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	207,580	

From the funds in Specific Appropriation 593A, \$125,000 in nonrecurring funds from the General Revenue Fund is provided to Disabled Veterans Insurance Careers Inc., for career training and job placement.

From the funds in Specific Appropriation 593A, \$82,580 in nonrecurring funds from the General Revenue Fund is provided to the Circle of

SECTION 3 - HUMAN SERVICES

Veterans and Families.

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 . . . . .		8,560
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE		
	FROM GENERAL REVENUE FUND . . . . .	4,740,252	
	FROM TRUST FUNDS . . . . .		2,074,072
	TOTAL POSITIONS . . . . .	101.00	
	TOTAL ALL FUNDS . . . . .		6,814,324
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	
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 . . . . .	9,836,938	
	FROM TRUST FUNDS . . . . .		95,774,791
	TOTAL POSITIONS . . . . .	1,106.50	
	TOTAL ALL FUNDS . . . . .		105,611,729
	TOTAL APPROVED SALARY RATE . . . . .	37,915,292	
TOTAL OF SECTION 3			
	FROM GENERAL REVENUE FUND . . . . .	9,287,236,562	
	FROM TRUST FUNDS . . . . .		24,412,118,485
	TOTAL POSITIONS . . . . .	31,309.57	
	TOTAL ALL FUNDS . . . . .		33,699,355,047



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC  
APPROPRIATION

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

## CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 598A 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.

The Department of Corrections shall continue to submit an annual report on the state prison system to the Governor and to the Legislature using a uniform format and uniform methodologies. The report shall include a comprehensive plan for current facility use and any departures from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or future facilities. Each report should reconcile capacity figures to the immediately preceding report. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to section 944.023(1)(b), Florida Statutes. The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report shall be due January 1, 2017.

From the funds in Specific Appropriations 598A through 785, the Department of Corrections shall prepare a report detailing the amount of overtime expended per facility; the number of positions in overlap, with justification for each overlapped position; and identifying the number of unfunded positions that may be eliminated. The report shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by January 1, 2017.

From the funds in Specific Appropriations 598A through 755, the Department of Corrections shall, before closing, substantially reducing the use of, or changing the purpose of any state correctional institution as defined in section 944.02, Florida Statutes, submit its proposal to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee for review.

From the funds in Specific Appropriations 598A through 755 the Department of Corrections may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as the result of a Prison Rape Elimination Act audit conducted in accordance with Title 23, Part 115 of the Code of Federal Regulations. The department may request additional resources required through the Legislative Budget Request process as defined in chapter 216, Florida Statutes.

Funds in Specific Appropriation 598A 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 has been determined by the Secretary of the department that there is no longer a need.

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

## PROGRAM: DEPARTMENT ADMINISTRATION

## BUSINESS SERVICE CENTERS

	APPROVED SALARY RATE	9,350,293	
598A	SALARIES AND BENEFITS	POSITIONS	239.00
	FROM GENERAL REVENUE FUND . . . . .		12,270,779
	FROM ADMINISTRATIVE TRUST FUND . . . . .		
			834,854
598B	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	79,817	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		383,494
598C	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	46,507	
598D	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	153,595	
598E	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,315	
598F	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	2,399	
TOTAL:	BUSINESS SERVICE CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	12,555,412	
	FROM TRUST FUNDS . . . . .		1,218,348
	TOTAL POSITIONS . . . . .	239.00	
	TOTAL ALL FUNDS . . . . .		13,773,760

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	12,989,849	
599	SALARIES AND BENEFITS	POSITIONS	236.00
	FROM GENERAL REVENUE FUND . . . . .	8,723,171	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,605,172
	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 . . . . .	946,141	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		491,826
	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 . . . . .	988,509	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		200,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		347,650

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 604, \$500,000 in nonrecurring general revenue funds is provided for a resource allocation analytics project for the purpose of analyzing and mitigating inmate deaths and reducing recidivism rates by consolidating, cleansing and analyzing data to measure behavior, improve outcomes, and make data driven decisions on how to best utilize resources. The Department of Corrections shall submit a report on the current status of the project to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. The report shall list all performance measures and indicate whether the contractor is meeting each measure and is due by February 1, 2017.

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 United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$6,300,000, the Department of Corrections 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 . . . . . 378,868

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 . . . . . 36,220

609 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 7,345,885  
 FROM ADMINISTRATIVE TRUST FUND . . . 49,766  
 FROM CORRECTIONAL WORK PROGRAM  
 TRUST FUND . . . . . 102,636

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 18,517,514  
 FROM TRUST FUNDS . . . . . 12,484,455  
  
 TOTAL POSITIONS . . . . . 236.00  
 TOTAL ALL FUNDS . . . . . 31,001,969

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds in Specific Appropriations 633K, 643 and 645K, a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility, and \$90,236 for the Lake City Correctional Facility. These funds may not be distributed if there are outstanding claims for ad valorem taxes due on the property at issue and may not be distributed until the property is reclassified on the real property and tangible personal property rolls as State Government property back to the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with respect to any facility, to reimburse the Department of Corrections for the total amounts expended by the state in resisting the imposition of such ad valorem tax claims, including all attorneys' fees and costs actually incurred by the state's agencies.

Funds and positions in Specific Appropriations 598A through 707 and 721 through 755 support the state's inmate population. These funds and positions are sufficient to provide housing and security for 98,948 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 99,112 inmates.

Funds and positions in Specific Appropriations 598A through 707 and 721 through 755 are provided to address security needs for the prison population expected in Fiscal Year 2016-2017, as projected by the Criminal Justice Estimating Conference.

ADULT MALE CUSTODY OPERATIONS

	APPROVED SALARY RATE	350,364,488	
633A	SALARIES AND BENEFITS POSITIONS	9,019.00	
	FROM GENERAL REVENUE FUND . . . . .	480,838,681	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		382,673
633B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,952,855	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		91,000

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

633C	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	18,730,642	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		216,949
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		240,389

From the funds in Specific Appropriation 633C, \$142,900 from recurring general revenue funds is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility.

633D	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	609,553	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		100,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		250,000

633E	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	40,890,048	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		83,421

633F	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,747,696	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		273,617

From funds in Specific Appropriation 633F, \$720,000 in nonrecurring general revenue funds is provided for the Children of Inmates program to support children of incarcerated inmates by expanding research-based programs to mitigate the traumas and challenges for Florida's children that result from parental incarceration. The department shall submit a report on the current status of the Children of Inmates program to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. The report shall list all performance measures and indicate whether the contractor is meeting each measure and is due by February 1, 2017.

633G	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	3,683,962	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		118,172

633H	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	523,270	

633I	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	18,146,826	
	FROM SALE OF GOODS AND SERVICES		
	CLEARING TRUST FUND . . . . .		1,148,049

633J	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	4,434,545	

633K	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	118,036,211	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . .		1,300,586

From funds in Specific Appropriation 633K, \$109,350 from recurring general revenue funds is provided to the Department of Management Services, Bureau of Private Prison Monitoring, to pay for subject matter experts to conduct medical and mental health site visits of the medical department of private prisons and perform quality management audits no longer performed by the Department of Corrections.

633L	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	517,746	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

633M	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	386,030	
TOTAL:	ADULT MALE CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	700,498,065	
	FROM TRUST FUNDS . . . . .		4,204,856
	TOTAL POSITIONS . . . . .	9,019.00	
	TOTAL ALL FUNDS . . . . .		704,702,921

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
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

From funds in Specific Appropriation 643, \$22,800 from recurring general revenue funds is provided to the Department of Management Services, Bureau of Private Prison Monitoring, to pay for subject matter experts to conduct medical and mental health site visits of the medical department of private prisons and perform quality management audits no longer performed by the Department of Corrections.

644	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	80,162	

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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
MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS				
	APPROVED SALARY RATE	13,334,465		
645A	SALARIES AND BENEFITS POSITIONS	102.00		
	FROM GENERAL REVENUE FUND . . . . .		15,245,813	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			537,494
645B	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		277,640	
645C	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		117,143	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			24,336
645D	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		20,185	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			500,000
645E	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND . . . . .		1,334,376	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			483,667
645F	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		29,599	
645G	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND . . . . .		197,340	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			191,046
645H	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND . . . . .		7,986,977	
645I	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		2,488,239	
645J	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		159,226	
645K	SPECIAL CATEGORIES			
	PRIVATE PRISON OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .		19,216,164	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . .			195,403
From funds in Specific Appropriation 645K, \$17,850 from recurring general revenue funds is provided to the Department of Management Services, Bureau of Private Prison Monitoring, to pay for subject matter experts to conduct medical and mental health site visits of the medical department of private prisons and perform quality management audits no longer performed by the Department of Corrections.				
645L	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .		38,675	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

645M	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		6,131	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			708
TOTAL:	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .		47,117,508	
	FROM TRUST FUNDS . . . . .			1,932,654
	TOTAL POSITIONS . . . . .	102.00		
	TOTAL ALL FUNDS . . . . .			49,050,162

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

	APPROVED SALARY RATE		191,575,351	
645N	SALARIES AND BENEFITS	POSITIONS	5,008.00	
	FROM GENERAL REVENUE FUND . . . . .		255,814,894	
645O	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		1,493,683	
645P	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		3,772,421	
645Q	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND . . . . .		12,170,243	
645R	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		1,762,621	
645S	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND . . . . .		1,168,710	
645T	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND . . . . .		4,154,272	
645U	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		15,036,951	
645V	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		1,669,164	
645W	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .		283,746	
645X	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		80,445	
TOTAL:	SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .		297,407,150	
	TOTAL POSITIONS . . . . .	5,008.00		
	TOTAL ALL FUNDS . . . . .			297,407,150

RECEPTION CENTER OPERATIONS

	APPROVED SALARY RATE		74,249,259	
646	SALARIES AND BENEFITS	POSITIONS	1,985.00	
	FROM GENERAL REVENUE FUND . . . . .		113,691,455	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			9,543
647	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		874,827	



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .	1,799,643	
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
The general revenue funds provided in Specific Appropriation 658 are provided to the Department of Corrections to ensure all public worksquads currently funded with general revenue funds are maintained. The department shall, before eliminating any general revenue funded public worksquad officer positions, submit its proposal to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee for review and approval.			
659	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	678,772	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		731,792
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		32,776

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

Funds and positions in Specific Appropriation 662 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 work squad contracts.

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

From the funds in Specific Appropriation 663, no privately operated work release center may house more than 200 inmates at any given time. In addition, each facility with 100 or more inmates in its work release program must have at least one certified correctional officer on premises at all times. A person who was a certified correctional officer at the time of separating or retiring from the Department of Corrections in good standing is considered to be a certified correctional officer for this purpose unless his or her certification has been revoked for misconduct.

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

From the funds provided in Specific Appropriation 668, \$1,500,657 from recurring general revenue funds is provided for the Department of Corrections to provide electronic monitoring for inmates in privately operated work release facilities while in the community under work release assignment. From such funds, the department shall also provide electronic monitoring for inmates in as many department-operated work release facilities as allowable under this Specific Appropriation, while such inmates are in the community under work release assignment.

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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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	95.00	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		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
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	46,804,365	
678	SALARIES AND BENEFITS POSITIONS	1,300.00	
	FROM GENERAL REVENUE FUND . . . . .	63,740,195	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		69,912
679	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	304,814	
680	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,847,301	
	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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .	20,690	
TOTAL:	OFFENDER MANAGEMENT AND CONTROL		
	FROM GENERAL REVENUE FUND . . . . .	67,197,219	
	FROM TRUST FUNDS . . . . .		73,526
	TOTAL POSITIONS . . . . .	1,300.00	
	TOTAL ALL FUNDS . . . . .		67,270,745

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 from recurring general revenue funds is provided to continue the victim notification system (VINE).

Funds in Specific Appropriation 690 are provided to continue implementation of an automated time and attendance system for all prison facilities statewide. The Department of Corrections shall track the date the automated time and attendance system is installed and operational at each facility. A quarterly status report on implementation progress shall be submitted to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .	2,318,653	
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 . . . . .	57,136,422	

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.....	815,250
Moore Haven Correctional Facility (Glades County).....	1,058,775
South Bay Correctional Facility (Palm Beach County).....	2,893,625
Graceville Correctional Facility (Jackson County).....	6,847,323
Blackwater River Correctional Facility (Santa Rosa County)..	10,717,369
Gadsden Correctional Facility.....	1,302,300
Lake City Correctional Facility (Columbia County).....	1,724,500
Demilly Correctional Institution (Polk County).....	674,875
Sago Palm Work Camp (Palm Beach County).....	857,125
Various DOC Facility Projects - Series 2009 B and C Bonds...	30,195,280

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

The funds in Specific Appropriation 702 reflect a reduction of \$2,907,162 based on savings realized from bond refinancing.

703	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM GENERAL REVENUE FUND . . . . .	464,923	
704	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND . . . . .	13,869,133	
705	FIXED CAPITAL OUTLAY IMPROVEMENTS TO SECURITY SYSTEMS FROM GENERAL REVENUE FUND . . . . .	3,540,944	
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 . . . . .	208,091,265	
	TOTAL POSITIONS . . . . .	555.00	
	TOTAL ALL FUNDS . . . . .		208,091,265

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

	APPROVED SALARY RATE	117,296,766	
708	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	2,791.00 164,626,257	170,391
709	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	60,945	
710	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	9,767,529	64,717
711	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	256,941	
712	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	400,000	
713	SPECIAL CATEGORIES BUILDING/OFFICE RENT PAYMENTS FROM GENERAL REVENUE FUND . . . . .	12,214,031	

Funds in Specific Appropriation 713 are provided to continue rent payments for individual private contracts for rental of office/building space at a rate not to exceed the rate for each contract in effect on June 30, 2016. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2016-2017 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

714	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	940,324	
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From funds in Specific Appropriation 714, \$300,000 in nonrecurring general revenue funds is provided for the Department of Corrections to contract with the University of Florida to develop recommendations and a plan by which the State of Florida can transfer responsibility for community supervision of felony offenders to the Sheriff of each county. The plan shall include: 1) a timeline for transition; 2) a specific

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

mechanism to address statewide management issues; and 3) costs necessary to implement the plan. The University of Florida shall provide a report detailing the recommendations and plan for implementation of a county sheriff based probation system to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by November 1, 2016. The department shall provide the University of Florida any requested information and assistance necessary to complete the report.

From funds in Specific Appropriation 714, \$500,000 from nonrecurring general revenue funds is provided to the Home Builders Institute to provide certification, pre-apprenticeships, and job placement services to persons under community corrections supervision.

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 . . . . . FROM TRUST FUNDS . . . . .	202,730,393	235,108
	TOTAL POSITIONS . . . . .	2,791.00	
	TOTAL ALL FUNDS . . . . .		202,965,501

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	

Pursuant to sections 944.012(6)(c), 921.00241 and 775.082(10), Florida Statutes, funds from Specific Appropriation 720 are provided for Judicial/Department of Corrections prison diversion programs for offenders that allow the offender to retain community support and access drug treatment and/or employment opportunities while receiving life-skills assistance in a structured environment. These treatment programs may include drug treatment, residential and outpatient treatment programming, day reporting, or other services to reduce recidivism.

These programs shall continue to use evidence-based practices and graduated incentives that are anticipated to result in a reduction in prison admissions for that community.

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

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

APPROVED SALARY RATE 6,760,737

721	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	136.50 8,164,339	384,189
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

722	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	333,045	
723	EXPENSES FROM GENERAL REVENUE FUND . . . . .	1,481,817	
725	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	895,970	
726	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND . . . . .	302,447,085	
	From the funds in Specific Appropriation 726, \$100,000 from recurring general revenue funds is provided for Hepatitis B vaccinations for inmates.		
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	
729	SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND . . . . .	12,092,256	
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 . . . . . FROM TRUST FUNDS . . . . .	360,090,616	384,189
	TOTAL POSITIONS . . . . .	136.50	
	TOTAL ALL FUNDS . . . . .		360,474,805
TREATMENT OF INMATES WITH INFECTIOUS DISEASES			
731A	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		104,207
731B	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	17,083	201,494
731C	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .		27,019
731D	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND . . . . .	2,204,554	
731E	SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND . . . . .	21,536,127	



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: TREATMENT OF INMATES WITH INFECTIOUS DISEASES  
 FROM GENERAL REVENUE FUND . . . . . 23,757,764  
 FROM TRUST FUNDS . . . . . 332,720  
 TOTAL ALL FUNDS . . . . . 24,090,484

## PROGRAM: EDUCATION AND PROGRAMS

## ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

APPROVED SALARY RATE 1,609,867

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

From funds in Specific Appropriation 740, \$1,500,000 from recurring general revenue funds is provided for an online career education program to serve up to 1,000 inmates through an Advanced/SACS accredited online school district that offers career-based online high school diplomas designed to prepare adults for transition into the workplace. The department shall provide a report regarding the progress of the inmates in the online diploma and career certificate programs to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by December 31, 2016.

741 OPERATING CAPITAL OUTLAY  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 472,386

742 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 3,532,096  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,402,052

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	12,510	943
TOTAL:	BASIC EDUCATION SKILLS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	20,525,974	7,072,937
	TOTAL POSITIONS . . . . .	317.00	
	TOTAL ALL FUNDS . . . . .		27,598,911

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

	APPROVED SALARY RATE	3,426,816	
746	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	59.00 3,931,384	466,981
747	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	1,160,469	
748	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	372,770	119,152
749	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .		3,000
750	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	6,522,432	324,848

By January 1, 2017, all re-entry programs funded in Specific Appropriation 750 must provide the following information to the Department of Corrections: the population served by the program including information relating to the criminal history, age, employment history, and education level of inmates served; the services provided to inmates as part of the program; the cost per inmate to provide those services; any available recidivism rates; and any matching funds or in-kind contributions provided to the program. The department must compile this information and submit a report to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by February 1, 2017.

From the funds in Specific Appropriation 750, \$1,225,000 in recurring general revenue funds is provided for Operation New Hope's Ready4Work reentry initiative. Operation New Hope will provide pre-release risk assessment, a plan-of-care, career development and life skills training, and referrals for incarcerated inmates who may be eligible for Ready4Work program services upon release. Operation New Hope will also provide post-release services including case management, career development and life skills training, life-coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Operation New Hope may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than one year before entry into the Ready4Work program. Eligibility for participation in the Ready4Work program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Duval, Clay, St. Johns, or Nassau counties. The department may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer funding between Specific Appropriations 616, 628, 641, 726 and 766 in order to

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

serve incarcerated inmates as well as persons under community corrections supervision.

From the funds in Specific Appropriation 750, \$1,000,000 in recurring general revenue funds are provided for the Ready4Work-Hillsborough reentry program, which replicates the Operation New Hope Ready4Work program. Funds used for startup activities for the Ready4Work-Hillsborough reentry program may not exceed 25 percent of the total funds appropriated. Ready4Work-Hillsborough will provide pre-release risk assessment, a plan-of-care, career development and life skills training, and referrals for incarcerated inmates who may be eligible for Ready4Work reentry program services upon release. Ready4Work-Hillsborough will also provide post-release services including case management, career development and life skills training, life-coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Ready4Work-Hillsborough may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than one year before entry into the Ready4Work-Hillsborough re-entry program. Eligibility for participation in the Ready4Work-Hillsborough reentry program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Hillsborough, Pinellas, Pasco, or Polk counties. The department may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer funding between Specific Appropriations 616, 628, 641, 726 and 766 in order to serve incarcerated inmates as well as persons under community corrections supervision.

From the funds in Specific Appropriation 750, \$200,000 in nonrecurring general revenue funds is provided for the Reentry Alliance Pensacola, Inc., for implementation and operation of a reentry program to assist ex-offenders with successful transition back into the community after release from incarceration.

From the funds in Specific Appropriation 750, \$500,000 in nonrecurring general revenue funds is provided for the Regional and State Transitional Offender Reentry (RESTORE) Initiative in Palm Beach County. RESTORE in collaboration with the Florida Department of Corrections and community-based reentry partners will facilitate the successful reintegration of ex-offenders returning to the county.

From the funds in Specific Appropriation 750, \$200,000 in recurring general revenue funds may be used to expand Horizon volunteer faith and character peer-to-peer program activities at Wakulla Correctional Institution and up to seven additional male or female prisons, including Computer Lab, Quest, and Realizing Educational Emotional and Finance Smarts (REEFS) transition programs.

From the funds in Specific Appropriation 750, \$500,000 in recurring general revenue funds is provided for naltrexone extended-release injectable medication to treat alcohol and opioid dependence within the Department of Corrections.

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 . . . . .	12,009,996	
	FROM TRUST FUNDS . . . . .		913,981
	TOTAL POSITIONS . . . . .	59.00	
	TOTAL ALL FUNDS . . . . .		12,923,977
COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION,			
AND TREATMENT SERVICES			
753	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	300,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

From the funds in Specific Appropriation 754, \$1,000,000 in recurring general revenue funds is provided to the Department of Corrections to contract with one or more private providers to provide residential substance abuse treatment services located within the geographic area that includes Alachua, Bradford, and Clay counties for offenders under community supervision who are residents of one of the counties in the described area. The provider must have experience in residential treatment of substance abuse and mental health disorders. The department shall give priority for placement to offenders who have served as members of the United States Armed Forces in either an Active, Reserve, or National Guard status, but may place other compatible offenders in a treatment center if space is available. The contract shall be awarded based upon a competitive solicitation process pursuant to section 287.057, Florida Statutes.

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

From the funds in Specific Appropriation 755, \$600,000 from recurring general revenue funds is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County.

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 . . . . . 2,330,333,367  
 FROM TRUST FUNDS . . . . . 70,628,845  
 TOTAL POSITIONS . . . . . 24,076.00  
 TOTAL ALL FUNDS . . . . . 2,400,962,212  
 TOTAL APPROVED SALARY RATE . . . . . 956,868,585

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		
	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. Use of these positions is contingent upon the Justice Administrative Commission notifying the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee and the Governor's Office of Policy and Budget. Such notification is subject to the legislative review and objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

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	

Funds in Specific Appropriation 771 are provided for attorney fees

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and case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. Case-related expenses are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters. The maximum amount to be paid by the Justice Administrative Commission for medical experts for sexual predator civil commitment cases is \$200 per hour and all related travel costs must be apportioned to the associated case. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee describing, by judicial circuit, actual encumbrances and disbursements from this special appropriations category.

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

772A SPECIAL CATEGORIES  
 REIMBURSEMENT OF EXPENDITURES RELATED TO  
 CIRCUIT AND COUNTY JURIES REQUIRED BY  
 STATUTE  
 FROM GENERAL REVENUE FUND . . . . . 11,700,000

Funds in Specific Appropriation 772A are provided for jury costs, contingent upon PCB JDC 16-01 or similar legislation becoming law.

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

Funds in Specific Appropriation 773 shall be used by the Justice Administrative Commission to contract with attorneys to represent dependent children with disabilities in, or being considered for placement in, skilled nursing facilities and dependent children with certain special needs as specified in section 39.01305, Florida Statutes. The implementation of registries, as well as the appointment and compensation of private attorneys appointed pursuant to section 39.01305, Florida Statutes, shall be governed by the provisions of sections 27.40 and 27.5304, Florida Statutes. The flat fee amount for compensation shall not exceed \$1,000 per child per year. Funds anticipated to be in excess of those necessary to represent these children may be used to train attorneys and related personnel to represent these types of children. No other appropriation shall be used to pay attorney fees and related expenses for attorneys representing dependent children with disabilities and appointments under section 39.01305, Florida Statutes.

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

Funds in Specific Appropriation 775 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit.....	849,921
2nd Judicial Circuit.....	677,908
3rd Judicial Circuit.....	152,365
4th Judicial Circuit.....	1,314,699
5th Judicial Circuit.....	899,681
6th Judicial Circuit.....	1,227,697
7th Judicial Circuit.....	697,642
8th Judicial Circuit.....	494,532
9th Judicial Circuit.....	1,188,176
10th Judicial Circuit.....	781,782
11th Judicial Circuit.....	3,426,071

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12th Judicial Circuit.....	688,568
13th Judicial Circuit.....	1,951,341
14th Judicial Circuit.....	339,207
15th Judicial Circuit.....	864,229
16th Judicial Circuit.....	118,527
17th Judicial Circuit.....	1,418,971
18th Judicial Circuit.....	664,882
19th Judicial Circuit.....	621,142
20th Judicial Circuit.....	905,694

From the funds credited for use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

1st Judicial Circuit.....	190,611
2nd Judicial Circuit.....	323,698
3rd Judicial Circuit.....	52,251
6th Judicial Circuit.....	103,493
7th Judicial Circuit.....	37,310
8th Judicial Circuit.....	83,798
9th Judicial Circuit.....	481,878
10th Judicial Circuit.....	68,975
11th Judicial Circuit.....	121,996
12th Judicial Circuit.....	153,205
13th Judicial Circuit.....	784,106
14th Judicial Circuit.....	134,089
15th Judicial Circuit.....	93,646
16th Judicial Circuit.....	74,983
17th Judicial Circuit.....	60,851

## 776 SPECIAL CATEGORIES

CHILD DEPENDENCY AND CIVIL CONFLICT CASE	
FROM GENERAL REVENUE FUND . . . . .	13,200,000

Funds in Specific Appropriation 776 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of these case payments to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by judicial circuit, which shall include, but not be limited to: information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements and performance measures for court appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type from this special appropriations category.

The maximum flat fee to be paid by the Justice Administrative Commission for attorney fees for the following dependency and civil cases is set as follows:

ADMISSION OF INMATE TO MENTAL HEALTH FACILITY.....	300
ADULT PROTECTIVE SERVICES ACT - Ch. 415, F.S.....	500
BAKER ACT/MENTAL HEALTH - Ch. 394, F.S.....	400
CINS/FINS - Ch. 984, F.S.....	750
CIVIL APPEALS.....	400
DEPENDENCY - Up to 1 Year.....	800
DEPENDENCY - Each Year after 1st Year.....	200
DEPENDENCY - No Petition Filed or Dismissed at Shelter.....	200
DEPENDENCY APPEALS.....	1,000
DEVELOPMENTALLY DISABLED ADULT - Ch. 393, F.S.....	400
EMANCIPATION - Section 743.015, F.S.....	400
GUARDIANSHIP - EMERGENCY - Ch. 744, F.S.....	400
GUARDIANSHIP - Ch. 744, F.S.....	400
MARCHMAN ACT/SUBSTANCE ABUSE - Ch. 397, F.S.....	300
MEDICAL PROCEDURES - Section 394.459(3), F.S.....	400
PARENTAL NOTIFICATION OF ABORTION ACT.....	400
TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Up to 1	
Year.....	1,000
TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year	
after 1st Year.....	200
TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Up to 1 year	1,000

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TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Each Year	
after 1st Year.....	200
TERMINATION OF PARENTAL RIGHTS APPEALS.....	2,000
TUBERCULOSIS - Ch. 392, F.S.....	300
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 . . . . .	7,600,000
780 SPECIAL CATEGORIES	
CRIMINAL CONFLICT CASE COSTS	
FROM GENERAL REVENUE FUND . . . . .	25,123,127

Funds in Specific Appropriation 780 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of criminal conflict case payments and performance measures for court-appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by judicial circuit.

From the funds in Specific Appropriation 780, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

The maximum flat fee to be paid by the Justice Administrative Commission for attorney fees for criminal conflict cases is set as follows:

POSTCONVICTION - Rules 3.850, 3.801 & 3.800, Fl.R.Crim. Proc	1,000
CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL).....	25,000
CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL).....	25,000
CAPITAL - 1ST DEGREE MURDER (NON-DEATH).....	9,000
CAPITAL SEXUAL BATTERY.....	4,000
CAPITAL APPEALS.....	9,000
CONTEMPT PROCEEDINGS.....	400
CRIMINAL TRAFFIC.....	400
EXTRADITION.....	500
FELONY - LIFE.....	5,000
FELONY - LIFE (RICO).....	9,000
FELONY - PUNISHABLE BY LIFE.....	2,000
FELONY - PUNISHABLE BY LIFE (RICO).....	6,000
FELONY 1ST DEGREE.....	1,500
FELONY 1ST DEGREE (RICO).....	5,000
FELONY 2ND DEGREE.....	1,000
FELONY 3RD DEGREE.....	750
FELONY OR MISDEMEANOR - NO INFORMATION FILED.....	400
FELONY APPEALS.....	1,500
JUVENILE DELINQUENCY - 1ST DEGREE FELONY.....	600
JUVENILE DELINQUENCY - 2ND DEGREE.....	400
JUVENILE DELINQUENCY - 3RD DEGREE.....	300
JUVENILE DELINQUENCY - FELONY LIFE.....	700
JUVENILE DELINQUENCY - MISDEMEANOR.....	300
JUVENILE DELINQUENCY - DIRECT FILE OR NO PETITION FILED.....	300
JUVENILE DELINQUENCY APPEALS.....	1,000
MISDEMEANOR.....	400
MISDEMEANOR APPEALS.....	750
VIOLATION OF PROBATION - FELONY (INCLUDES VOCC).....	500
VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC).....	300



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VIOLATION OF PROBATION (VOCC) JUVENILE DELINQUENCY..... 300

Funds for costs and related expenses to be paid through Specific Appropriations 776, 780, and 782 shall be subject to the following:

The hourly rate for mitigation specialists in capital death cases shall not exceed \$75.00 per hour.

The maximum amount to be paid by the Justice Administrative Commission for non-attorney due process services other than those specified, shall not exceed the rates in effect for the 2007-2008 fiscal year.

The maximum amount to be paid by the Justice Administrative Commission for investigators is \$40 per hour. The maximum amount to be paid for court reporting and transcribing costs is as follows:

1. Deposition Appearance fees: 1st hour: \$75.00; thereafter \$25.00 per hour. The fee is to be paid to the court reporter whether or not a transcript is ordered.

2. Deposition transcript fee (Original & one copy):  
 10 business day delivery: \$4.00 per page  
 5 business day delivery: \$5.50 per page  
 24 hours delivery: \$7.50 per page  
 Additional copies: \$0.50 per page

3. Appellate/hearing/trial transcript fee (Original & all copies needed with a minimum of 2 copies):  
 10 business day delivery: \$5.00 per page  
 5 business day delivery: \$6.50 per page  
 24 hours delivery: \$8.50 per page  
 Copies (when original previously ordered): \$0.50 per page.

4. Transcription from tapes or audio recordings (other than depositions or hearings): Either \$35 per hour listening fee or \$3.00 per page whichever is greater.

5. Video Services: \$100 per hour per location with two-hour minimum.

781 SPECIAL CATEGORIES

STATE ATTORNEY DUE PROCESS COSTS  
 FROM GENERAL REVENUE FUND . . . . . 10,266,646

Funds in Specific Appropriation 781 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit.....	607,531
2nd Judicial Circuit.....	323,061
3rd Judicial Circuit.....	120,143
4th Judicial Circuit.....	443,741
5th Judicial Circuit.....	333,769
6th Judicial Circuit.....	601,122
7th Judicial Circuit.....	452,324
8th Judicial Circuit.....	227,481
9th Judicial Circuit.....	476,378
10th Judicial Circuit.....	296,431
11th Judicial Circuit.....	2,122,853
12th Judicial Circuit.....	267,913
13th Judicial Circuit.....	571,480
14th Judicial Circuit.....	113,227
15th Judicial Circuit.....	711,731
16th Judicial Circuit.....	87,961
17th Judicial Circuit.....	1,269,184
18th Judicial Circuit.....	362,155
19th Judicial Circuit.....	259,818
20th Judicial Circuit.....	618,342

From the funds credited for the use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating

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shared court reporting or interpreter services:

1st Judicial Circuit.....	18,232
2nd Judicial Circuit.....	16,650
3rd Judicial Circuit.....	10,456
6th Judicial Circuit.....	25,443
7th Judicial Circuit.....	12,818
8th Judicial Circuit.....	21,937
9th Judicial Circuit.....	26,007
10th Judicial Circuit.....	3,980
11th Judicial Circuit.....	426,986
12th Judicial Circuit.....	19,650
13th Judicial Circuit.....	45,716
15th Judicial Circuit.....	61,252
16th Judicial Circuit.....	4,315
17th Judicial Circuit.....	20,081

782 SPECIAL CATEGORIES  
 CRIMINAL CONFLICT AND DEPENDENCY COUNSEL  
 LIABILITY  
 FROM GENERAL REVENUE FUND . . . . . 500,000

Funds in Specific Appropriation 782 are provided to pay for criminal conflict, dependency and other civil cases for which appointment was made during Fiscal Years 2004-2005, 2005-2006, and 2006-2007. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee.

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

From the funds provided in Specific Appropriation 786, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund, Child Support Enforcement Trust Fund, State Attorney Revenue Trust Fund, Public Defender Revenue Trust Fund, and Indigent Criminal Defense Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

787 DATA PROCESSING SERVICES  
 STATE DATA CENTER - AGENCY FOR STATE  
 TECHNOLOGY (AST)  
 FROM GENERAL REVENUE FUND . . . . . 10,289

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	103,721,821	
FROM TRUST FUNDS . . . . .		1,298,412
TOTAL POSITIONS . . . . .	99.00	
TOTAL ALL FUNDS . . . . .		105,020,233

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 788 shall first be used to represent children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds may be used to represent children in other proceedings as authorized by law.

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 . . . . .	1,594,332	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,249

791 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	60,502	
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	

From the funds in Specific Appropriation 792, \$100,000 in recurring general revenue funds shall be used to support the Voices for Children Foundation in Miami-Dade County.

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 . . . . .	192,196	

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 . . . . .	332,707	

The funds in Specific Appropriation 797 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

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TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE		
FROM GENERAL REVENUE FUND . . . . .	44,366,644	
FROM TRUST FUNDS . . . . .		320,249
TOTAL POSITIONS . . . . .	714.50	
TOTAL ALL FUNDS . . . . .		44,686,893

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 Attorney's Revenue Trust Fund.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE		10,635,889	
798	SALARIES AND BENEFITS	POSITIONS	232.00
	FROM GENERAL REVENUE FUND . . . . .		12,370,217
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		1,910,085
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		485,491
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 . . . . .		2,623,145
	TOTAL POSITIONS . . . . .	232.00	
	TOTAL ALL FUNDS . . . . .		15,935,427

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

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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		
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		

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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

From the positions and funds provided in Specific Appropriation 816, three full-time equivalent positions with associated salary rate of 174,101 and \$250,818 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

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  
 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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	
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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			2,129,192
	FUND			
	FROM GRANTS AND DONATIONS TRUST			294,720
	FUND			
835	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		39,274	
	FROM STATE ATTORNEYS REVENUE TRUST			73,887
	FUND			
	FROM GRANTS AND DONATIONS TRUST			9,980
	FUND			
836	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		588,416	
	FROM STATE ATTORNEYS REVENUE TRUST			342,348
	FUND			
837	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		32,550	
	FROM STATE ATTORNEYS REVENUE TRUST			55,079
	FUND			
838	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		6,094	
	FROM STATE ATTORNEYS REVENUE TRUST			17,620
	FUND			
	FROM GRANTS AND DONATIONS TRUST			2,380
	FUND			
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			865,920
	FUND			
	FROM GRANTS AND DONATIONS TRUST			410,535
	FUND			
841	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		51,558	
	FROM STATE ATTORNEYS REVENUE TRUST			58,677
	FUND			
	FROM GRANTS AND DONATIONS TRUST			34,329
	FUND			
842	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		284,761	
	FROM STATE ATTORNEYS REVENUE TRUST			21,406
	FUND			
	FROM GRANTS AND DONATIONS TRUST			9,040
	FUND			



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		
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	
From the positions and funds provided in Specific Appropriation 846, five full-time equivalent positions with associated salary rate of 293,813 and \$431,719 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.				
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		

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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  
 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

From the positions and funds provided in Specific Appropriation 858, three full-time equivalent positions with associated salary rate of 279,377 and \$404,038 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Additionally, two full-time equivalent positions with associated salary rate of 100,585 and \$147,724 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

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	
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	9,136,661	
864	SALARIES AND BENEFITS POSITIONS	184.00	
	FROM GENERAL REVENUE FUND . . . . .	11,255,949	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		1,386,926
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		295,044
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

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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 . . . . .		1,797,518
	TOTAL POSITIONS . . . . .	184.00	
	TOTAL ALL FUNDS . . . . .		13,533,196

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

From the positions and funds provided in Specific Appropriation 870, two full-time equivalent positions with associated salary rate of 103,567 and \$152,179 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 93,863 and \$137,852 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
	FROM GRANTS AND DONATIONS TRUST FUND		1,181,805

From the positions and funds provided in Specific Appropriation 882, two full-time equivalent positions with associated salary rate of 111,833 and \$160,242 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 117,294 and \$159,264 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

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

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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		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

From the positions and funds provided in Specific Appropriation 894,  
 two full-time equivalent positions with associated salary rate of  
 111,012 and \$160,242 from the Grants and Donations Trust Fund are  
 provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary  
 rate of 117,294 and \$159,264 from the Grants and Donations Trust Fund  
 are provided solely for prosecution of workers compensation insurance  
 fraud.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		2,062,235
	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 . . . . .	600,000	
	From the funds in Specific Appropriation 902, \$500,000 from recurring general revenue funds and \$100,000 from nonrecurring general revenue funds is provided for the It's Time to be a Parent Again Pilot Program in Brevard, Orange, Polk, Seminole, and Osceola counties.		
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 . . . . .	18,309,193	
	FROM TRUST FUNDS . . . . .		3,255,560
	TOTAL POSITIONS . . . . .	294.00	
	TOTAL ALL FUNDS . . . . .		21,564,753
	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



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting, legal, training, and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 919 through 1041. Funding for this office shall not exceed \$450,000 from the Indigent Criminal Defense Trust Fund. In addition, each Public Defender Office must submit to the Florida Public Defender Association on a quarterly basis the caseload report developed by the association.

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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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	
	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	5,721,243	
940	SALARIES AND BENEFITS POSITIONS	120.00	
	FROM GENERAL REVENUE FUND . . . . .	6,824,243	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		227,971
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		602,074
	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

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 6,968,327  
 FROM TRUST FUNDS . . . . . 2,209,236  
 TOTAL POSITIONS . . . . . 120.00  
 TOTAL ALL FUNDS . . . . . 9,177,563

## 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  
 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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 . . . . .		379,227
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 . . . . .		997,878
	TOTAL POSITIONS . . . . .	74.00	
	TOTAL ALL FUNDS . . . . .		6,024,026

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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  
 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



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		41.00	
	POSITIONS			
	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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 . . . . . FROM TRUST FUNDS . . . . .	3,627,818	218,877
	TOTAL POSITIONS . . . . .	37.00	
	TOTAL ALL FUNDS . . . . .		3,846,695

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL

	APPROVED SALARY RATE	679,800	
1042	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	13.00 992,160	
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 FROM GENERAL REVENUE FUND . . . . .	42.00 3,333,490	
1048	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .		28,911
1049	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND . . . . . FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . .	363,004	217,000
1050	SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . .	397,384	83,000
1051	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .		149



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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 . . . . . FROM TRUST FUNDS . . . . .	4,123,313	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 FROM GENERAL REVENUE FUND . . . . .	33.00 2,603,197	
1054	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND . . . . . FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . .	473,375	165,000
1055	SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . .	372,110	135,000
1056	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . .	3,509	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 . . . . . FROM TRUST FUNDS . . . . .	3,452,893	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 FROM GENERAL REVENUE FUND . . . . .	121.00 8,948,792	
1059	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	198,589	
1060	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	795,349	75,000
1061	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . .	1,182,166	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	105.00 6,931,879	69,463
1066	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	351,037	
1067	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	1,021,113	75,000
1068	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	825,570	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 FROM GENERAL REVENUE FUND . . . . .	51.00 3,541,256	
1073	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	177,769	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
		. . . . .		
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	. . . . .	732,961,028	
	FROM TRUST FUNDS	. . . . .		140,612,322
	TOTAL POSITIONS	. . . . .	10,413.00	
	TOTAL ALL FUNDS	. . . . .		873,573,350
	TOTAL APPROVED SALARY RATE	. . . . .	512,689,169	

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.

From the funds in Specific Appropriations 1093 through 1174, the Department of Juvenile Justice shall establish a performance accountability system for each provider who contracts with the department for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the department. The contract shall include both output measures, such as the number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department's Office of Program Accountability shall summarize performance results from all contracts and report the information annually to the Legislature.

From the funds in Specific Appropriations 1093 through 1174, the Department of Juvenile Justice must, before implementing any

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

departmental reorganization plans, submit its proposal to the Governor's Office of Policy and Budget and to the Legislative Budget Commission for approval.

From the funds in Specific Appropriations 1093 through 1174, the department may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as the result of a Prison Rape Elimination Act audit conducted in accordance with Title 23, Part 115 of the Code of Federal Regulations. The department may request additional resources required through the Legislative Budget Request process as defined in chapter 216, Florida Statutes.

From the funds in Specific Appropriations 1093 through 1174, the Department of Juvenile Justice shall conduct a comprehensive statewide review of county-level data, including a gap analysis of services and programs available across all counties in the state, to evaluate the implementation of juvenile justice policies at the county level. As the result of such review, the department shall prepare a report that includes benchmarking of counties' performance on factors that demonstrate how a county is supporting the department's strategic goals of preventing and diverting more youth from entering the juvenile justice system; providing appropriate, less restrictive, community-based sanctions and services; reserving serious sanctions for youth who pose the greatest risk to public safety; and focusing on rehabilitation. The report shall also include recommendations and strategies that can be implemented by the department or counties to address any identified deficiencies and to assist in developing a statewide, coordinated response across all of Florida's communities to support the department's strategic goals. A copy of the report shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2017.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .	954,864	40,690 3,116 1,483,075
1101	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .	4,364,391	49,069 7,326,801
1102	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .	1,934,573	2,671,552
1103	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .	90,364	134,195
1104	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .	195,233	10,216 1,001 285,891
1105	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND . . . . .	2,182,000	
TOTAL:	DETENTION CENTERS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	41,784,251	65,191,209
	TOTAL POSITIONS . . . . .	1,479.00	
	TOTAL ALL FUNDS . . . . .		106,975,460

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS  
PROGRAM

COMMUNITY SUPERVISION

For all appropriations specifically identified in proviso in Specific Appropriations 1111 and 1113, the Department of Juvenile Justice shall submit a report on the current status of the project or program to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. The report shall list all performance measures and indicate whether the contractor is meeting each measure and is due by February 1, 2017.

	APPROVED SALARY RATE	31,730,382	
1106	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	849.50 37,972,752	46,617

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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	

Funds in Specific Appropriation 1110 are provided for services to youth at risk of commitment who are eligible to be placed in evidence-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating court may jointly develop criteria to identify youth appropriate for diversion into the Redirections Program.

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

From the funds in Specific Appropriations 1113, the department may contract for services consistent with the Department of Juvenile Justice's Juvenile Detention Alternative Initiative (JDAI) and the Annie E. Casey Foundation to divert youth from secure detention to alternative community based services. These services should be designed using in-home and community advocacy to reduce the need for more expensive restrictive placements, build community capacity to reduce recidivism, create supported work opportunities for youth, and improve community safety.

From the funds in Specific Appropriation 1113, \$2,250,000 from recurring general revenue funds is provided for the AMIKids gender specific program, of which \$750,000 is provided for the AMIKids gender specific program in Clay County and \$750,000 is provided for the AMIKids gender specific program in Hillsborough County.

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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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	

From the funds in Specific Appropriation 1122, \$735,840 in recurring general revenue funds shall be used for continuing security services at the existing juvenile assessment centers in Bay and Escambia counties.

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 . . . . .	315,000	



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: COMMUNITY INTERVENTIONS AND SERVICES		
FROM GENERAL REVENUE FUND . . . . .	41,676,407	
FROM TRUST FUNDS . . . . .		3,022,949
TOTAL POSITIONS . . . . .	505.00	
TOTAL ALL FUNDS . . . . .		44,699,356

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	
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
1140 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,738,241	
1141 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	48,866	
1142 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	403,377	
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 . . . . .	7,023,576	
TOTAL POSITIONS . . . . .	59.50	
TOTAL ALL FUNDS . . . . .		7,023,576

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1147 through 1161, the Department of Juvenile Justice shall provide a weekly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth awaiting placement, and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriations 1147 through 1161, in selecting a private provider for operation of secure and non-secure residential programs, the Department of Juvenile Justice must consider the provider's history of performance of services in other jurisdictions as well as its performance of services in Florida. The department must also provide a report of serious incidents to the Governor, President of the Senate, and Speaker of the House of Representatives on no less than a quarterly basis. The report must include, at a minimum: the number of incidents and allegations of staff abuse or abuse by another child, including whether or not an allegation was substantiated; descriptions of incidents or allegations of such abuse that resulted in physical injury or significant psychological trauma, or that involved deprivation

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

of food, water, or medical care; and the failure of a provider to report incidents or allegations within required timeframes established by the department. In addition, the department must conduct an independent review of each out-of-state provider before issuing a new contract. The report must be organized so that the incidents and allegations relating to a particular facility and to a particular provider can be readily ascertained. The department must also immediately report the death or serious bodily injury of a youth in a secure or non-secure residential program to the Governor, President of the Senate, and Speaker of the House of Representatives, and may make any additional reports that it determines to be appropriate based upon the seriousness of an incident or allegation.

## 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 . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	101,649,813	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 . . . . .	1,100,000	
TOTAL:	NON-SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	105,404,782	5,500,174
	TOTAL ALL FUNDS . . . . .		110,904,956

## SECURE RESIDENTIAL COMMITMENT

	APPROVED SALARY RATE	8,971,318	
1152	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	121.00 9,528,221	2,235,371
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 . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	23,772,667	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	

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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 . . . . .	1,403,000	
1161	FIXED CAPITAL OUTLAY JUVENILE FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND . . . . .	1,806,244	
TOTAL:	SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	38,892,166	35,727,230
	TOTAL POSITIONS . . . . .	121.00	
	TOTAL ALL FUNDS . . . . .		74,619,396

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

	APPROVED SALARY RATE	1,147,036	
1162	SALARIES AND BENEFITS                      POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	24.00 955,343	197,217 486,112
1163	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	287,192	223,622 152,969
1164	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	233,083	82,696 282,180
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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .		12,450 12,450
1167	SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	13,415,585	3,290,514

From the funds in Specific Appropriation 1167, \$850,000 from recurring general revenue funds is provided for PACE Center for Girls to add 124 additional slots statewide to serve at-risk middle and high school girls.

1167A	SPECIAL CATEGORIES AMI KIDS EDUCATIONAL ENHANCEMENT AND FAMILY ENGAGEMENT FROM GENERAL REVENUE FUND . . . . .	1,100,000	
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From the funds in Specific Appropriation 1167A, \$1,100,000 from nonrecurring general revenue funds is provided for AMI Kids to provide home-based family counseling and intervention to address issues that may be causing delinquent behavior. The target demographic is youth aged 11-18 at risk for delinquency, violence, substance abuse, conduct

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disorder, oppositional defiant disorder, or disruptive behavior disorder. The department shall submit a report on the current status of the project or program to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. The report shall list all performance measures and indicate whether the contractor is meeting each measure and is due by February 1, 2017.

1168 SPECIAL CATEGORIES  
 LEGISLATIVE INITIATIVES TO REDUCE AND  
 PREVENT JUVENILE CRIME  
 FROM GENERAL REVENUE FUND . . . . . 827,920

From the funds in Specific Appropriation 1168, \$650,415 from recurring general revenue funds is provided to the PAR Adolescent Intervention Center (PAIC) in Pasco County.

1169 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,278,720

From the funds in Specific Appropriation 1169, \$620,000 from nonrecurring general revenue funds is provided to Crosswinds Youth Services, Inc. in Brevard County to improve youth services by replacing aging equipment and repair facilities in facilities operated by Crosswinds Youth Services, Inc.. The requested funds are to be spent on IT infrastructure and communication, vehicles, HVAC systems, shelter furniture, and flooring replacement.

From the funds in Specific Appropriation 1169, \$250,000 from nonrecurring general revenue funds is provided to the Breaking the Cycle - Child to Parent Domestic Violence Program. The 10 week psychoeducational family group pilot program within Seminole County addresses teenage assault and battery toward a parent or caregiver. The funding is to be used for three full time program staff, four part time independent contractors, office supplies, an equipment.

From the funds in Specific Appropriation 1169, \$375,000 from nonrecurring general revenue funds is provided to the Delores Barr Weaver Policy Center for the Continuity of Care Model delinquency prevention program to prevent girls who do not pose a public safety risk from being committed to costly residential programs.

1170 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 16,954,217  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 10,609,653  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 2,320,115  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 2,639

For all appropriations specifically identified in proviso in Specific Appropriation 1170, the Department of Juvenile Justice shall submit a report on the current status of the project or program to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. The report shall list all performance measures and indicate whether the contractor is meeting each measure and is due by February 1, 2017.

From the funds in Specific Appropriation 1170, \$3,000,000 from recurring general revenue funds and \$500,000 from nonrecurring general revenue funds is provided for the Florida Alliance of Boys and Girls Clubs.

From the funds in Specific Appropriation 1170, \$1,500,000 from recurring general revenue funds is provided for Big Brothers Big Sisters of Florida.

From the funds in Specific Appropriation 1170, \$36,000 from recurring general revenue funds is provided for Pasco Association of Challenged Kids Summer Camp.

1171 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 7,440

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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

From the funds in Specific Appropriation 1172, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue funds for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, Florida Statutes, to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

From the funds in Specific Appropriation 1172, \$2,000,000 shall be used for the CINS/FINS program to provide non-residential services to the following rural counties: Gadsden, Hamilton, Highlands, Jefferson, Madison, Taylor, Franklin, Sumter, Levy, Citrus and Bradford.

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 . . . . .	59,878,498	
	FROM TRUST FUNDS . . . . .		29,752,804

	TOTAL POSITIONS . . . . .	24.00	
	TOTAL ALL FUNDS . . . . .		89,631,302

TOTAL:	JUVENILE JUSTICE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	397,437,131	
	FROM TRUST FUNDS . . . . .		149,964,662

	TOTAL POSITIONS . . . . .	3,265.50	
	TOTAL ALL FUNDS . . . . .		547,401,793
	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	

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	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

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	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		
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
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 . . . . .			85,369
1199	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND . . . . .			30,500
1200	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .			70,084
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



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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	25,668
	FROM OPERATING TRUST FUND . . . . .		
TOTAL:	CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND . . . . .	10,137	6,650,691
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	88.00	
	TOTAL ALL FUNDS . . . . .		6,660,828

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

PROVIDE CRIME LAB SERVICES

APPROVED SALARY RATE 20,987,845

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 . . . . .		662,435
1207	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	309,352	167,875
	FROM FEDERAL GRANTS TRUST FUND . . . . .		
1208	EXPENSES FROM GENERAL REVENUE FUND . . . . .	6,659,183	2,952,624
	FROM FEDERAL GRANTS TRUST FUND . . . . .		
	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 . . . . .	364,099	5,000
	FROM ADMINISTRATIVE TRUST FUND . . . . .		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,327,000
1211	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	1,168,960	
1212	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	3,551,729	1,690,200
	FROM FEDERAL GRANTS TRUST FUND . . . . .		598,000
	FROM OPERATING TRUST FUND . . . . .		

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1213	SPECIAL CATEGORIES OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	351,900	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		404,976
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 . . . . .	42,574,695	
	FROM TRUST FUNDS . . . . .		12,406,619
	TOTAL POSITIONS . . . . .	436.00	
	TOTAL ALL FUNDS . . . . .		54,981,314

PROVIDE INVESTIGATIVE SERVICES

APPROVED SALARY RATE 36,942,596

1217	SALARIES AND BENEFITS	POSITIONS	599.00	
	FROM GENERAL REVENUE FUND . . . . .		41,103,817	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .			31,984
	FROM FEDERAL GRANTS TRUST FUND . . . . .			601,413
	FROM OPERATING TRUST FUND . . . . .			9,327,100

From the funds in Specific Appropriations 1217 through 1229, the Department of Law Enforcement shall investigate all deaths of inmates who are in the custody of the Department of Corrections.

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 . . . . .	7,304,806	
	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 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

1220	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	117,494	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		159,509

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	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

For all appropriations specifically identified in proviso in Specific Appropriation 1224, the department shall submit a report on the current status of the project or program to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. The report shall list all performance measures and indicate whether the contractor is meeting each measure and is due by February 1, 2017.

From the funds in Specific Appropriation 1224, \$232,461 in recurring general revenue funds is provided for the A Child Is Missing program.

1225	SPECIAL CATEGORIES OVERTIME		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,013
	FROM FEDERAL GRANTS TRUST FUND . . . . .		314,125
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,250
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		1,018,486
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

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE INVESTIGATIVE SERVICES		
FROM GENERAL REVENUE FUND . . . . .	52,376,594	
FROM TRUST FUNDS . . . . .		22,875,954
TOTAL POSITIONS . . . . .	599.00	
TOTAL ALL FUNDS . . . . .		75,252,548

## 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	
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	6,465	1,405 316 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 . . . . . FROM TRUST FUNDS . . . . .	298,022	36,596,655
	TOTAL POSITIONS . . . . .	124.00	
	TOTAL ALL FUNDS . . . . .		36,894,677
PROVIDE PREVENTION AND CRIME INFORMATION SERVICES			
	APPROVED SALARY RATE	12,418,662	
1246	SALARIES AND BENEFITS POSITIONS 332.00 FROM GENERAL REVENUE FUND . . . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	792,513	19,478 495,271 16,334,161
1247	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	10,000	5,000 700,928 241,182
1248	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	167,930	85,781 358,539 2,156,695
1249	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM OPERATING TRUST FUND . . . . .	2,600	309,792
1250	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND . . . . .		93,168
1251	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	202,478	2,000 145,340 2,152,640

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1252	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND . . . . .		218,946
1253	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM OPERATING TRUST FUND . . . . .		14,283 111,068
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 . . . . . FROM OPERATING TRUST FUND . . . . .	2,000	18,000
1256	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM OPERATING TRUST FUND . . . . .	5,545	1,278 2,913 100,873
TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	1,183,066	
	FROM TRUST FUNDS . . . . .		23,572,496
	TOTAL POSITIONS . . . . .	332.00	
	TOTAL ALL FUNDS . . . . .		24,755,562
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 . . . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM OPERATING TRUST FUND . . . . .	191,911	3,088,048 81,250 165,656
1258	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .	53,142	205,380
1259	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	10,000	418,662 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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM OPERATING TRUST FUND . . . . .		175,741 35,000 100,000
1263	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .		10,351

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	1,738	14,988 1,043
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	5,342,266	6,206,663
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	52.50	11,548,929
TOTAL:	LAW ENFORCEMENT, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	110,093,781	170,727,101
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . . TOTAL APPROVED SALARY RATE . . . . .	1,829.00 93,991,532	280,820,882

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

For all appropriations specifically identified in proviso in Specific Appropriations 1282 and 1283, the department shall submit a report on the current status of the project or program to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. The report shall list all performance measures and indicate whether the contractor is meeting each measure and is due by February 1, 2017.

	APPROVED SALARY RATE	4,511,882	
1277	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CRIMES COMPENSATION TRUST FUND . . . . . FROM CRIME STOPPERS TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	106.00 146,822	4,717,110 139,060 940,781 338,933
1278	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CRIMES COMPENSATION TRUST FUND . . . . . FROM CRIME STOPPERS TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	21,400	594,757 5,100 550,857 55,796
1279	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CRIMES COMPENSATION TRUST FUND . . . . . FROM CRIME STOPPERS TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	10,878	915,451 68,706 217,892 99,547



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

From the funds in Specific Appropriation 1282, \$200,000 in recurring general revenue funds is provided for Quigley House to provide services to victims of sexual and domestic violence.

From the funds in Specific Appropriation 1282, \$500,000 in recurring general revenue funds 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.

1283	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	3,190,192
	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

From the funds in Specific Appropriation 1283, \$1,200,000 in recurring general revenue funds is provided to the Child Safety Matters program for a research-based prevention education curriculum to protect children from bullying, cyberbullying, and sexual abuse in Florida's public elementary schools.

From the funds in Specific Appropriation 1283, \$800,000 in recurring general revenue funds shall be distributed to the Florida Sheriffs Association for the purpose of enhancing Crisis Intervention Team (CIT) training for law enforcement and correctional officers in local sheriff's offices and police departments. The training must include evidence-based approaches designed to improve the outcomes of law enforcement interactions with persons who have mental health issues. Agencies who have conducted minimal or no CIT training must be given priority for training. Local law enforcement agencies may use the funds to pay necessary expenditures resulting from a demonstrated financial hardship that currently prevents officers from receiving CIT training. Funds can also be provided to local community mental health providers to provide additional CIT training in partnership with local law enforcement agencies. A maximum of \$50,000 of these funds may be used by the Florida Sheriffs Association to hire a contract coordinator.

From the funds in Specific Appropriation 1283, \$500,000 in nonrecurring general revenue funds is provided for the Selah Freedom Residential Housing for Human Trafficking Survivors program comprised of residential safe housing and case management for street and jail outreach programming.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . . FROM CRIME STOPPERS TRUST FUND . . . . . FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .		47,620 279 3,870
1288	SPECIAL CATEGORIES GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		117,701,332

Funds in Specific Appropriation 1288 shall be held in reserve contingent upon the submission of a project plan to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget detailing the each request for funding from the Victims of Crime Act, Victim Assistance Grant Program. Such detail must include for each request the services provided, the number of persons served, use of funds above previous funding level, proposed outcomes from increased funding levels and detail of local funding commitment. The Department of Legal Affairs shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

By February 15, 2017, the Department of Legal Affairs shall report to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee: the contract execution date for each funding recipient; number of persons served as of February 1, 2017; documentation of improvement in quantity and quality of services provided; and performance measures and outcomes.

1289	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM CRIMES COMPENSATION TRUST FUND . . . . . FROM CRIME STOPPERS TRUST FUND . . . . . FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	688	34,137 593 1,863
TOTAL:	VICTIM SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	8,759,035	170,588,185
	TOTAL POSITIONS . . . . .	106.00	
	TOTAL ALL FUNDS . . . . .		179,347,220

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,794,648	
1290	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM CRIMES COMPENSATION TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	137.00 6,295,745	3,359,716 2,077 10,390
1291	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	77,055	160,828
1292	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	719,166	911,258

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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 . . . . .	8,572,407	
	FROM TRUST FUNDS . . . . .		5,321,135
	TOTAL POSITIONS . . . . .	137.00	
	TOTAL ALL FUNDS . . . . .		13,893,542
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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 . . . . . 50,882,488  
 FROM TRUST FUNDS . . . . . 252,250,446  
  
 TOTAL POSITIONS . . . . . 1,367.50  
 TOTAL ALL FUNDS . . . . . 303,132,934  
 TOTAL APPROVED SALARY RATE . . . . . 65,790,902

TOTAL OF SECTION 4  
  
 FROM GENERAL REVENUE FUND . . . . . 3,631,536,916  
 FROM TRUST FUNDS . . . . . 784,243,934  
  
 TOTAL POSITIONS . . . . . 41,083.00  
 TOTAL ALL FUNDS . . . . . 4,415,780,850

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	13,987,047		
1331	SALARIES AND BENEFITS	POSITIONS	304.00	
	FROM GENERAL REVENUE FUND	. . . . .	16,171,267	
	FROM DIVISION OF LICENSING TRUST	FUND		1,145,972
	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 DIVISION OF LICENSING TRUST	FUND		209,425
	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	
	FROM DIVISION OF LICENSING TRUST	FUND		18,687
1334A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	. . . . .	1,454,258	
1335	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	131,408	
	FROM DIVISION OF LICENSING TRUST	FUND		11,500
	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 DIVISION OF LICENSING TRUST	FUND		7,912
	FROM GENERAL INSPECTION TRUST FUND	.		5,874
	FROM AGRICULTURAL EMERGENCY	ERADICATION TRUST FUND		559

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

TOTAL: AGRICULTURAL LAW ENFORCEMENT		
FROM GENERAL REVENUE FUND . . . . .	19,401,774	
FROM TRUST FUNDS . . . . .		4,827,114
TOTAL POSITIONS . . . . .	304.00	
TOTAL ALL FUNDS . . . . .		24,228,888

## AGRICULTURAL WATER POLICY COORDINATION

APPROVED SALARY RATE	2,614,388	
1339 SALARIES AND BENEFITS POSITIONS	49.00	
FROM GENERAL REVENUE FUND . . . . .	139,568	
FROM GENERAL INSPECTION TRUST FUND . . . . .		102,117
FROM LAND ACQUISITION TRUST FUND . . . . .		3,421,492
1340 EXPENSES		
FROM LAND ACQUISITION TRUST FUND . . . . .		514,955
1341 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND . . . . .	225,228	
FROM LAND ACQUISITION TRUST FUND . . . . .		225,123
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 REVENUE FUND . . . . .	10,400,000	
FROM GENERAL INSPECTION TRUST FUND . . . . .		1,400,000
FROM LAND ACQUISITION TRUST FUND . . . . .		24,197,449

From the funds in Specific Appropriation 1344, \$8,900,000 in recurring funds from the General Revenue Fund is provided for operations and maintenance for the five newest hybrid wetland/chemical treatment systems and two newest floating aquatic vegetative tilling treatment systems.

1344A SPECIAL CATEGORIES		
PASSIVE DISPERSED WATER STORAGE		
FROM LAND ACQUISITION TRUST FUND . . . . .		4,000,000
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 . . . . .		14,321
1345A FIXED CAPITAL OUTLAY		
OKEECHOBEE RESTORATION AGRICULTURAL		
PROJECTS		
FROM LAND ACQUISITION TRUST FUND . . . . .		15,000,000
TOTAL: AGRICULTURAL WATER POLICY COORDINATION		
FROM GENERAL REVENUE FUND . . . . .	10,765,484	
FROM TRUST FUNDS . . . . .		49,812,361
TOTAL POSITIONS . . . . .	49.00	
TOTAL ALL FUNDS . . . . .		60,577,845

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	9,914,204	
1346 SALARIES AND BENEFITS POSITIONS	185.25	
FROM GENERAL REVENUE FUND . . . . .	5,373,771	
FROM ADMINISTRATIVE TRUST FUND . . . . .		6,328,167
FROM FEDERAL GRANTS TRUST FUND . . . . .		3,698



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

	FROM GENERAL INSPECTION TRUST FUND . . . . .	740,202	
	FROM LAND ACQUISITION TRUST FUND . . . . .		1,259,751
From the funds in Specific Appropriation 1346, \$94,999 from the General Revenue Fund is contingent on HB 4035, or similar legislation, becoming law.			
1347	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	242,600	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		45,352
1348	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,484,536
	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 . . . . .	7,500	
1354	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	36,225	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		20,519
	FROM LAND ACQUISITION TRUST FUND . . . . .		3,765
1354A	FIXED CAPITAL OUTLAY		
	REPAIRS AND IMPROVEMENTS - HEATING, VENTILATION, AND AIR-CONDITIONING - DOYLE CONNER BUILDING		
	FROM GENERAL REVENUE FUND . . . . .	900,000	
1354B	FIXED CAPITAL OUTLAY		
	MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		3,712,872
1354C	FIXED CAPITAL OUTLAY		
	REPAIRS AND RENOVATIONS - LABORATORY COMPLEX - LEON COUNTY		
	FROM GENERAL REVENUE FUND . . . . .	536,450	
1354D	FIXED CAPITAL OUTLAY		
	REPAIR/REPLACEMENT/RENOVATIONS - DIAGNOSTIC LABS		
	FROM GENERAL REVENUE FUND . . . . .	300,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,425,529	
	FROM TRUST FUNDS . . . . .		15,137,840
	TOTAL POSITIONS . . . . .	185.25	
	TOTAL ALL FUNDS . . . . .		22,563,369

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

DIVISION OF LICENSING

	APPROVED SALARY RATE	7,825,139		
1355	SALARIES AND BENEFITS	POSITIONS	230.00	
	FROM DIVISION OF LICENSING TRUST			
	FUND . . . . .			11,657,883
1356	OTHER PERSONAL SERVICES			
	FROM DIVISION OF LICENSING TRUST			
	FUND . . . . .			1,040,992
1357	EXPENSES			
	FROM DIVISION OF LICENSING TRUST			
	FUND . . . . .			3,492,618
1358	OPERATING CAPITAL OUTLAY			
	FROM DIVISION OF LICENSING TRUST			
	FUND . . . . .			372,550
1358A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM DIVISION OF LICENSING TRUST			
	FUND . . . . .			155,000
1359	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM DIVISION OF LICENSING TRUST			
	FUND . . . . .			8,388,714
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 . . . . .			69,026
TOTAL:	DIVISION OF LICENSING			
	FROM TRUST FUNDS . . . . .			25,251,126
	TOTAL POSITIONS . . . . .	230.00		
	TOTAL ALL FUNDS . . . . .			25,251,126

OFFICE OF ENERGY

	APPROVED SALARY RATE	818,450		
1362	SALARIES AND BENEFITS	POSITIONS	14.00	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,340,386
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
1366A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - BIO-FUEL INFRASTRUCTURE			
	PARTNERSHIP (BIP) - UNITED STATES			
	DEPARTMENT OF AGRICULTURE			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			13,997,368

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

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
1369A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FLORIDA ENERGY SYSTEMS CONSORTIUM (FESC) FROM GENERAL REVENUE FUND . . . . .	500,000	
1369B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM FEDERAL GRANTS TRUST FUND . . .		1,350,000
TOTAL:	OFFICE OF ENERGY FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	6,547,212	17,499,633
	TOTAL POSITIONS . . . . .	14.00	
	TOTAL ALL FUNDS . . . . .		24,046,845

PROGRAM: FOREST AND RESOURCE PROTECTION

FLORIDA FOREST SERVICE

	APPROVED SALARY RATE	42,619,788	
1370	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .	1,178.50 12,771,479	2,555,513 1,026,802 6,559,254 40,821,039
1371	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .		502,204 466,036 878,821
1372	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .		1,437,263 4,974,124 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

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

1377	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	601,920	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,117,775
	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 AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		3,000,000
	FROM INCIDENTAL TRUST FUND . . . . .		156,868
	FROM LAND ACQUISITION TRUST FUND . . . . .		838,570
1379A	SPECIAL CATEGORIES		
	TRANSFER TO AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		
	FROM GENERAL REVENUE FUND . . . . .	3,000,000	
1379B	SPECIAL CATEGORIES		
	PRIVATE LAND OWNER COST SHARE ASSISTANCE		
	PROGRAM		
	FROM LAND ACQUISITION TRUST FUND . . . . .		5,000,000
	From the funds in Specific Appropriation 1379B, \$2,000,000 in nonrecurring funds from the Land Acquisition Trust Fund is provided for pine reforestation directed at converting high nutrient or water intensive agricultural operations to pine forest land within priority focus areas for "Outstanding Florida Springs" as defined in section 24 of chapter 2016-1, Laws of Florida. The Department of Agriculture and Consumer Services shall consult with the Department of Environmental Protection and the water management districts on identifying conversion opportunities with the highest water resource benefit.		
1380	SPECIAL CATEGORIES		
	OFF-HIGHWAY VEHICLE RECREATION PROGRAM		
	FROM INCIDENTAL TRUST FUND . . . . .		220,000
1381	SPECIAL CATEGORIES		
	LAND MANAGEMENT		
	FROM LAND ACQUISITION TRUST FUND . . . . .		6,886,703
1382	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,905,903
	FROM INCIDENTAL TRUST FUND . . . . .		477,107
	FROM LAND ACQUISITION TRUST FUND . . . . .		802,137
1383	SPECIAL CATEGORIES		
	ON-CALL FEES		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		333,296
	FROM INCIDENTAL TRUST FUND . . . . .		10,000
1384	SPECIAL CATEGORIES		
	OVERTIME		
	FROM LAND ACQUISITION TRUST FUND . . . . .		135,172
1385	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,589,637	
	FROM INCIDENTAL TRUST FUND . . . . .		364,392
	FROM LAND ACQUISITION TRUST FUND . . . . .		161,735
1385A	SPECIAL CATEGORIES		
	AIRCRAFT PURCHASE		
	FROM GENERAL REVENUE FUND . . . . .	671,000	
1386	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	190,382	
	FROM INCIDENTAL TRUST FUND . . . . .		35,013

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

	FROM LAND ACQUISITION TRUST FUND . . .		161,002
1386A	FIXED CAPITAL OUTLAY CONSERVATION AND RURAL LAND PROTECTION EASEMENTS AND AGREEMENTS FROM FLORIDA FOREVER PROGRAM TRUST FUND . . . . .		35,000,000
1386B	FIXED CAPITAL OUTLAY ROADS, BRIDGES, AND STREAM CROSSING MAINTENANCE - DIVISION OF FORESTRY FROM LAND ACQUISITION TRUST FUND . . .		2,820,065
1386C	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND . . .		3,000,000
TOTAL:	FLORIDA FOREST SERVICE FROM GENERAL REVENUE FUND . . . . .	18,824,418	
	FROM TRUST FUNDS . . . . .		132,711,657
	TOTAL POSITIONS . . . . .	1,178.50	
	TOTAL ALL FUNDS . . . . .		151,536,075

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

OFFICE OF AGRICULTURE TECHNOLOGY SERVICES

	APPROVED SALARY RATE	2,737,965	
1387	SALARIES AND BENEFITS POSITIONS	49.00	
	FROM GENERAL REVENUE FUND . . . . .	791,309	
	FROM DIVISION OF LICENSING TRUST FUND . . . . .		58,423
	FROM GENERAL INSPECTION TRUST FUND . .		1,433,215
	FROM LAND ACQUISITION TRUST FUND . . .		1,435,376

From the funds in Specific Appropriation 1387, \$90,000 from the General Revenue Fund is contingent on HB 4035, or similar legislation, becoming law.

1388	OTHER PERSONAL SERVICES FROM GENERAL INSPECTION TRUST FUND . .		47,348
1389	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . . .		70,418
	FROM DIVISION OF LICENSING TRUST FUND . . . . .		263,632
	FROM FEDERAL GRANTS TRUST FUND . . . .		5,189
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		28,414
	FROM GENERAL INSPECTION TRUST FUND . .		2,730,261
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		172,709
	FROM LAND ACQUISITION TRUST FUND . . .		270,306
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		7,659
	FROM PEST CONTROL TRUST FUND . . . . .		11,613
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		2,718
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

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

1393	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND . . . . .		344
	FROM GENERAL INSPECTION TRUST FUND . . . . .		8,971
	FROM LAND ACQUISITION TRUST FUND . . . . .		6,567
1393A	QUALIFIED EXPENDITURE CATEGORY REGULATORY LIFE-CYCLE MANAGEMENT SYSTEM FROM DIVISION OF LICENSING TRUST FUND . . . . .		5,419,702
TOTAL:	OFFICE OF AGRICULTURE TECHNOLOGY SERVICES FROM GENERAL REVENUE FUND . . . . .	791,309	
	FROM TRUST FUNDS . . . . .		12,944,430
	TOTAL POSITIONS . . . . .	49.00	
	TOTAL ALL FUNDS . . . . .		13,735,739

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 11,838,373

1394	SALARIES AND BENEFITS	POSITIONS	292.00	
	FROM GENERAL REVENUE FUND . . . . .		2,089,884	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,555,862
	FROM GENERAL INSPECTION TRUST FUND . . . . .			13,013,527

From the General Revenue Fund, \$999,252 in Specific Appropriation 1394, \$50,000 in Specific Appropriation 1395, \$300,000 in Specific Appropriation 1396, \$10,000 in Specific Appropriation 1397, \$230,000 in Specific Appropriation 1399, \$20,000 in Specific Appropriation 1400, and \$6,880 in Specific Appropriation 1401 are contingent on HB 4035, or similar legislation, becoming law.

1395	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	50,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		123,441
	FROM GENERAL INSPECTION TRUST FUND . . . . .		324,152

1396	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	512,347	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		732,195
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,542,027

1397	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	20,500	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		250,747
	FROM GENERAL INSPECTION TRUST FUND . . . . .		37,333

1398	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	109,805	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		27,635
	FROM GENERAL INSPECTION TRUST FUND . . . . .		300,186

1399	SPECIAL CATEGORIES		
	CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	254,960	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		370,707
	FROM GENERAL INSPECTION TRUST FUND . . . . .		305,000

1400	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	36,095	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		71,159

1401	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	14,261	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		74,486

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

TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT		
FROM GENERAL REVENUE FUND . . . . .	3,087,852	
FROM TRUST FUNDS . . . . .		18,728,457
TOTAL POSITIONS . . . . .	292.00	
TOTAL ALL FUNDS . . . . .		21,816,309

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 REVENUE FUND . . . . .	150,000	
FROM GENERAL INSPECTION TRUST FUND . . . . .		2,660,000

Of the funds provided in Specific Appropriation 1406, \$500,000 from the General Inspection Trust Fund shall be used to support personnel at the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory to perform applied research to develop and test formulations, application techniques, and procedures of pesticides and biological control agents for the control of arthropods, and in particular, biting arthropods of public health or nuisance importance.

Of the funds provided in Specific Appropriation 1406, \$500,000 from the General Inspection Trust Fund shall be used for competitive grants as approved by the department for applied and basic research into the practical methods of control to be used by local mosquito control agencies, including research into the prevention of mosquito-borne illnesses. The research may be conducted by any public university or college in Florida.

From the funds in Specific Appropriation 1406, \$150,000 in nonrecurring funds from the General Revenue Fund is provided for Mulberry Mosquito Control.

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

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

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 . . . . .	1,056,812	
	FROM TRUST FUNDS . . . . .		16,453,791
	TOTAL POSITIONS . . . . .	184.00	
	TOTAL ALL FUNDS . . . . .		17,510,603

CONSUMER PROTECTION

	APPROVED SALARY RATE	10,616,717	
1412	SALARIES AND BENEFITS POSITIONS	285.00	
	FROM GENERAL REVENUE FUND . . . . .	48,894	
	FROM GENERAL INSPECTION TRUST FUND .		14,791,104
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 . . . . .		20,051,359
	TOTAL POSITIONS . . . . .	285.00	
	TOTAL ALL FUNDS . . . . .		20,106,858

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	4,989,510	
1420	SALARIES AND BENEFITS POSITIONS	127.00	
	FROM CITRUS INSPECTION TRUST FUND .		5,197,921
	FROM GENERAL INSPECTION TRUST FUND .		2,037,011
1421	OTHER PERSONAL SERVICES		
	FROM CITRUS INSPECTION TRUST FUND .		857,190
	FROM GENERAL INSPECTION TRUST FUND .		807,037



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

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
1423A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL INSPECTION TRUST FUND .		318,030
1424	SPECIAL CATEGORIES		
	AUTOMATED TESTING EQUIPMENT		
	FROM CITRUS INSPECTION TRUST FUND .		216,041
1424A	SPECIAL CATEGORIES		
	TRANSFER TO AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		
	FROM GENERAL REVENUE FUND . . . . .	8,180,000	
1424B	SPECIAL CATEGORIES		
	TRANSFER GENERAL REVENUE TO CITRUS		
	INSPECTION TRUST FUND		
	FROM GENERAL REVENUE FUND . . . . .	1,500,000	
1424C	SPECIAL CATEGORIES		
	CITRUS RESEARCH		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		8,000,000

From the funds in Specific Appropriation 1424C, \$8,000,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund shall be transferred to the Citrus Research and Development Foundation, Inc., to conduct or cause to be conducted research projects on citrus disease.

1425	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM CITRUS INSPECTION TRUST FUND .		123,428
	FROM GENERAL INSPECTION TRUST FUND .		53,762
1425A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MARKETING ORDERS		
	FROM CITRUS INSPECTION TRUST FUND .		6,692,237
	FROM GENERAL INSPECTION TRUST FUND .		565,082
1426	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CITRUS INSPECTION TRUST FUND .		100,858
	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 GENERAL REVENUE FUND . . . . .	9,680,000	
	FROM TRUST FUNDS . . . . .		26,681,500
	TOTAL POSITIONS . . . . .	127.00	
	TOTAL ALL FUNDS . . . . .		36,361,500

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	4,090,097	
1428	SALARIES AND BENEFITS	POSITIONS	103.00
	FROM GENERAL REVENUE FUND . . . . .		542,009
	FROM GENERAL INSPECTION TRUST FUND .		594,931
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		1,648,606
	FROM MARKET IMPROVEMENTS WORKING		
	CAPITAL TRUST FUND . . . . .		2,148,118

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

	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		858,188
	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 . . . . .		650,000
1433	SPECIAL CATEGORIES		
	FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND . . . . .	11,300,000	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		1,310,000
	From the funds in Specific Appropriation 1433, \$2,000,000 in recurring funds from the General Revenue Fund is provided to conduct programs designed to expand uses of beef and beef products and strengthen the market position of Florida's cattle industry in this state and in the nation.		
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
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
1438A	SPECIAL CATEGORIES		
	AGRICULTURAL LEADERSHIP AND EDUCATION FROM GENERAL INSPECTION TRUST FUND . . . . .		300,000
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

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

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 . . . . .		12,278
	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 GENERAL REVENUE FUND . . . . .	242,000	
1442A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	AGRICULTURAL PROMOTION AND EDUCATION FACILITIES		
	FROM GENERAL REVENUE FUND . . . . .	4,300,000	

From the funds provided in Specific Appropriation 1442A, \$4,300,000 in nonrecurring funds from the General Revenue Fund shall be used for the following:

Central Florida Fair, Inc.....	670,000
City of Gretna.....	500,000
Hendry County Fair and Livestock Show, Inc.....	500,000
Madison County Board of County Commissioners.....	500,000
Manatee River Fair Association.....	450,000
Okeechobee County Board of County Commissioners.....	500,000
Union County Board of County Commissioners.....	280,000
Walton County Fair Association, Inc.....	400,000
Washington County Board of County Commissioners.....	500,000

TOTAL: AGRICULTURAL PRODUCTS MARKETING		
FROM GENERAL REVENUE FUND . . . . .	16,585,960	
FROM TRUST FUNDS . . . . .		15,870,665
TOTAL POSITIONS . . . . .	103.00	
TOTAL ALL FUNDS . . . . .		32,456,625

AQUACULTURE

	APPROVED SALARY RATE	1,820,825	
1443	SALARIES AND BENEFITS	POSITIONS	43.00
	FROM GENERAL REVENUE FUND . . . . .	1,829,361	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		754,665
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 . . . . .		50,326
1446	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	20,000	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		12,600
1446A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		235,640

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

1447	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	330,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		700
	FROM GENERAL INSPECTION TRUST FUND . . . . .		85,000

From the funds in Specific Appropriation 1447, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the Oyster Culch Material Research at the Wakulla Environmental Institute to study various oyster culch material to determine which material is most effective for spat set and oyster population revitalization.

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

1449A	SPECIAL CATEGORIES		
	AQUACULTURE DEVELOPMENT		
	FROM GENERAL REVENUE FUND . . . . .	632,970	

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

1450A	FIXED CAPITAL OUTLAY		
	RESTORE ACT - DEEPWATER HORIZON OIL SPILL FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		4,680,000

TOTAL:	AQUACULTURE		
	FROM GENERAL REVENUE FUND . . . . .	3,236,918	
	FROM TRUST FUNDS . . . . .		6,467,687
	TOTAL POSITIONS . . . . .	43.00	
	TOTAL ALL FUNDS . . . . .		9,704,605

ANIMAL PEST AND DISEASE CONTROL

APPROVED SALARY RATE 5,189,072

1451	SALARIES AND BENEFITS	POSITIONS	113.50	
	FROM GENERAL REVENUE FUND . . . . .		5,637,679	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			443,977
	FROM GENERAL INSPECTION TRUST FUND . . . . .			422,146
	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
	FROM GENERAL INSPECTION TRUST FUND . . . . .		62,750

1456	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		545,215
	FROM GENERAL INSPECTION TRUST FUND . . . . .		323,958

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

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
1458A	FIXED CAPITAL OUTLAY		
	CONSTRUCTION - ADDITIONS KISSIMMEE		
	DIAGNOSTIC LAB		
	FROM GENERAL REVENUE FUND . . . . .	5,000,000	
TOTAL:	ANIMAL PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND . . . . .	11,180,581	
	FROM TRUST FUNDS . . . . .		3,550,400
	TOTAL POSITIONS . . . . .	113.50	
	TOTAL ALL FUNDS . . . . .		14,730,981
	PLANT PEST AND DISEASE CONTROL		
	APPROVED SALARY RATE	14,387,112	
1459	SALARIES AND BENEFITS	365.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND . . . . .	8,778,654	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		894,126
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,707,082
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		2,901,138
	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 AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		515,142
	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 AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		125,836
	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
1462A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	1,476,880	
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

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

1466A	SPECIAL CATEGORIES TRANSFER TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM GENERAL REVENUE FUND . . . . .	500,000	
1467	SPECIAL CATEGORIES CITRUS HEALTH RESPONSE PROGRAM FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	6,022,159	6,180,773 500,000
<p>From the funds in Specific Appropriation 1467, \$4,000,000 in nonrecurring funds from the General Revenue Fund and \$500,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund is provided for the Grove Removal or Vector Elimination (GROVE) program, and is contingent on CS/CS/HB 7007, or similar legislation, becoming law.</p>			
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 . . . . . FROM CITRUS INSPECTION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . FROM PLANT INDUSTRY TRUST FUND . . . . .	254,481	7,144 487,452 178,563 118,049
<p>From the funds in Specific Appropriation 1469, \$150,000 in nonrecurring funds from the General Revenue Fund is provided for removal and destruction of infested avocado trees that are acting as hosts and breeding factories for pests and disease.</p>			
1470	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	416,573	123,785
1470A	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY FROM PLANT INDUSTRY TRUST FUND . . . . .		720,000
1471	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM CITRUS INSPECTION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . FROM PLANT INDUSTRY TRUST FUND . . . . .	134,415	8,731 11,476 29 568 65,599
1471A	FIXED CAPITAL OUTLAY RENOVATIONS AND IMPROVEMENTS - IRRADIATOR FACILITY GAINESVILLE FROM GENERAL REVENUE FUND . . . . .	650,000	
1471B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA SOUTHERN COLLEGE GREENHOUSE AND SCIENCE LABORATORIES FROM GENERAL REVENUE FUND . . . . .	750,000	

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

TOTAL: PLANT PEST AND DISEASE CONTROL		
FROM GENERAL REVENUE FUND . . . . .	19,864,949	
FROM TRUST FUNDS . . . . .		28,452,160
TOTAL POSITIONS . . . . .	365.00	
TOTAL ALL FUNDS . . . . .		48,317,109

FOOD, NUTRITION AND WELLNESS

APPROVED SALARY RATE	3,755,742	
1472 SALARIES AND BENEFITS POSITIONS	82.00	
FROM GENERAL REVENUE FUND . . . . .	161,712	
FROM FOOD AND NUTRITION SERVICES		
TRUST FUND . . . . .		4,998,368
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
1478A SPECIAL CATEGORIES		
GRANTS AND AIDS - OUNCE OF PREVENTION		
FROM GENERAL REVENUE FUND . . . . .	300,000	
<p>From the funds in Specific Appropriation 1478A, \$300,000 in nonrecurring funds from the General Revenue Fund is provided for Florida Children's Initiatives: community gardens, healthy eating, fitness activities and 4-H clubs.</p>		
1478B SPECIAL CATEGORIES		
SUPPORT FOR FOOD BANK		
FROM GENERAL REVENUE FUND . . . . .	1,300,000	
<p>Funds in Specific Appropriation 1478B are provided for the Florida Association of Food Banks.</p>		
1478C SPECIAL CATEGORIES		
FOOD PANTRIES		
FROM GENERAL REVENUE FUND . . . . .	60,000	
<p>From the funds in Specific Appropriation 1478C, \$60,000 in nonrecurring funds from the General Revenue Fund is provided for the Healthy Plate Healthy Living Project for distribution of healthy foods to the unemployed, disabled, senior citizens, the underemployed and those living at or below poverty.</p>		
1479 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM FOOD AND NUTRITION SERVICES		
TRUST FUND . . . . .		7,645,665
FROM GENERAL INSPECTION TRUST FUND .		45,840

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

1479A	SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND . . . . .	1,300,000	
1480	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		4,321,184
1481	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .	2,241	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 . . . . . FROM TRUST FUNDS . . . . .	20,059,999	1,190,001,377
	TOTAL POSITIONS . . . . .	82.00	
	TOTAL ALL FUNDS . . . . .		1,210,061,376
TOTAL:	AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	148,564,296	1,584,441,557
	TOTAL POSITIONS . . . . .	3,604.25	
	TOTAL ALL FUNDS . . . . .		1,733,005,853
	TOTAL APPROVED SALARY RATE . . . . .	145,150,270	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 12,267,132

1483	SALARIES AND BENEFITS POSITIONS 230.00		
	FROM ADMINISTRATIVE TRUST FUND . . .		7,243,729
	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 . .		9,191,239
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 . . . . .		498,332
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



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

1487	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .			275,848
1488	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			170,949 483,794 2,859,188
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 . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . .			40,868 1,319 48,856
1491	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .			3,000,000 300,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			29,024,820
	TOTAL POSITIONS . . . . .	230.00		
	TOTAL ALL FUNDS . . . . .			29,024,820
FLORIDA GEOLOGICAL SURVEY				
	APPROVED SALARY RATE	1,423,550		
1492	SALARIES AND BENEFITS POSITIONS	32.00		
	FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . FROM MINERALS TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			129,996 636,317 650,091 295,644 493,385
1493	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			296,578 132,925 60,000 6,778
1494	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			79,965 60,905 298,810
1495	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM MINERALS TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			21,000 37,195 19,838
1496	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . .			45,369

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

	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
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 . . . . .		3,649,067
	TOTAL POSITIONS . . . . .	32.00	
	TOTAL ALL FUNDS . . . . .		3,649,067

TECHNOLOGY AND INFORMATION SERVICES

	APPROVED SALARY RATE		4,512,999
1499	SALARIES AND BENEFITS	POSITIONS	95.00
	FROM LAND ACQUISITION TRUST FUND . . . . .		6,553,779
1500	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND . . . . .		1,600,051
1501	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND . . . . .		971,412
	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 GENERAL REVENUE FUND . . . . .	27,700	
	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 GENERAL REVENUE FUND . . . . .	27,700	
	FROM TRUST FUNDS . . . . .		16,522,253
	TOTAL POSITIONS . . . . .	95.00	
	TOTAL ALL FUNDS . . . . .		16,549,953

OFFICE OF EMERGENCY RESPONSE

	APPROVED SALARY RATE		599,745
1507	SALARIES AND BENEFITS	POSITIONS	8.00
	FROM COASTAL PROTECTION TRUST FUND . . . . .		438,271
	FROM INLAND PROTECTION TRUST FUND . . . . .		145,358

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

1508	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND .		61,443
1509	EXPENSES FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .		110,921 33,762
1510	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND .		7,818
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 . FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		11,310,256 1,991,722 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 . . . . .		17,942,637
	TOTAL POSITIONS . . . . .	8.00	
	TOTAL ALL FUNDS . . . . .		17,942,637

PROGRAM: STATE LANDS

LAND ADMINISTRATION AND MANAGEMENT

	APPROVED SALARY RATE	4,829,065	
1520	SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .	96.00	5,507,661 1,074,559
1521	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .		344,006 350,000 190,178

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

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
	Funds from Specific Appropriation 1525 may be used for resource stewardship, including program management, inventory management, administration, and planning.		
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 GENERAL REVENUE 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
	Funds from Specific Appropriation 1532 may be used for resource stewardship, including program management, inventory management, administration, and planning.		
1533	FIXED CAPITAL OUTLAY		
	LAND ACQUISITION, ENVIRONMENTALLY		
	ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,		
	STATEWIDE		
	FROM FLORIDA FOREVER TRUST FUND . .		80,156,206

From the funds in Specific Appropriation 1533, \$35,000,000 in nonrecurring funds from the Florida Forever Trust Fund is provided to

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the Department of Agriculture and Consumer Services for the acquisition of agricultural lands through perpetual conservation easements and other perpetual less-than-fee techniques, which will achieve the objectives of Florida Forever and section 570.91, Florida Statutes.

From the funds in Specific Appropriation 1533, \$30,000,000 in nonrecurring funds from the Florida Forever Trust Fund is provided to the water management districts as provided in section 259.105(11), 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(4)(d), Florida Statutes.

The remaining funds in Specific Appropriation 1533 are provided for land acquisitions that are less-than-fee interest, for partnerships in which the state's portion of the acquisition cost is no more than 50 percent, or for conservation lands needed for military buffering.

1535	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM LAND ACQUISITION TRUST FUND . . .		149,956,467

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 appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

TOTAL:	LAND ADMINISTRATION AND MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	1,160,000	
	FROM TRUST FUNDS . . . . .		269,028,072
	TOTAL POSITIONS . . . . .	96.00	
	TOTAL ALL FUNDS . . . . .		270,188,072

LAND AND RECREATION OPERATION SERVICES

	APPROVED SALARY RATE	3,643,597	
1536	SALARIES AND BENEFITS POSITIONS	67.00	
	FROM GENERAL REVENUE FUND . . . . .	72,500	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		1,203,105
	FROM LAND ACQUISITION TRUST FUND . . . . .		2,279,113
	FROM STATE PARK TRUST FUND . . . . .		1,192,920
1537	OTHER PERSONAL SERVICES		
	FROM LAND ACQUISITION TRUST FUND . . . . .		139,391
	FROM STATE PARK TRUST FUND . . . . .		690,000
1538	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	10,048	
	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 GENERAL REVENUE FUND . . . . .	497,300	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		513,000
	FROM STATE PARK TRUST FUND . . . . .		300,000
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

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	FROM LAND ACQUISITION TRUST FUND . . . . .		13,719
	FROM STATE PARK TRUST FUND . . . . .		7,487
1542A	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	344	
TOTAL:	LAND AND RECREATION OPERATION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	580,192	
	FROM TRUST FUNDS . . . . .		7,555,576
	TOTAL POSITIONS . . . . .	67.00	
	TOTAL ALL FUNDS . . . . .		8,135,768

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

	APPROVED SALARY RATE	15,570,136	
1543	SALARIES AND BENEFITS POSITIONS	329.00	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		691,192
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		766,132
	FROM LAND ACQUISITION TRUST FUND . . . . .		12,587,507
	FROM PERMIT FEE TRUST FUND . . . . .		6,757,534
	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 GENERAL REVENUE FUND . . . . .	140,000	
	FROM LAND ACQUISITION TRUST FUND . . . . .		9,325
	FROM PERMIT FEE TRUST FUND . . . . .		8,070

From the funds in Specific Appropriation 1546, \$140,000 in nonrecurring funds from the General Revenue Fund is provided to The Ichetucknee Partnership to bring awareness to North Florida springs and rivers.

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 . . . . .		77,224
	FROM PERMIT FEE TRUST FUND . . . . .		51,774
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		1,323

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TOTAL: WATER RESOURCE PROTECTION AND RESTORATION			
	FROM GENERAL REVENUE FUND . . . . .	140,000	
	FROM TRUST FUNDS . . . . .		23,909,740
	TOTAL POSITIONS . . . . .	329.00	
	TOTAL ALL FUNDS . . . . .		24,049,740
AIR POLLUTION PREVENTION			
	APPROVED SALARY RATE	3,062,286	
1549	SALARIES AND BENEFITS POSITIONS	54.00	
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .		3,782,677
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
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 . . . . .		4,488,463
	TOTAL POSITIONS . . . . .	54.00	
	TOTAL ALL FUNDS . . . . .		4,488,463
WASTE CONTROL			
	APPROVED SALARY RATE	6,674,891	
1555	SALARIES AND BENEFITS POSITIONS	133.00	
	FROM COASTAL PROTECTION TRUST FUND .		811,400
	FROM INLAND PROTECTION TRUST FUND .		2,784,737
	FROM FEDERAL GRANTS TRUST FUND . . .		1,041,205
	FROM PERMIT FEE TRUST FUND . . . . .		672,550
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND . . . . .		1,227,404
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		2,850,414
1556	OTHER PERSONAL SERVICES		
	FROM INLAND PROTECTION TRUST FUND .		99,383
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND . . . . .		6,825
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		72,901
1557	EXPENSES		
	FROM COASTAL PROTECTION TRUST FUND .		18,949
	FROM INLAND PROTECTION TRUST FUND .		427,068
	FROM FEDERAL GRANTS TRUST FUND . . .		44,016
	FROM PERMIT FEE TRUST FUND . . . . .		33,615
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND . . . . .		140,645
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		317,771

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1558	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		60,919
1559	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		1,860 6,550 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 . FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		4,339 15,200 6,273 3,805 8,094 16,172
TOTAL:	WASTE CONTROL FROM TRUST FUNDS . . . . .		11,019,865
	TOTAL POSITIONS . . . . .	133.00	
	TOTAL ALL FUNDS . . . . .		11,019,865

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,450,169	
1565	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . FROM AIR POLLUTION CONTROL TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	60.00 726,626	1,183,336 988,992 1,577,670 326,049
1566	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . .		62,750
1567	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . FROM AIR POLLUTION CONTROL TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	736,342	436,757 202,094 20,678 54,196
1568	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . .		2,876



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1569	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	26,000	
1570	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	32,327	87,585 8,894
1571	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM AIR POLLUTION CONTROL TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	12,815	3,387 4,517 4,048 1,607
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	1,534,110	4,965,436
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	60.00	6,499,546

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

	APPROVED SALARY RATE	1,492,153	
1572	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .	26.00	346,550 507,458 1,400,768
1573	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .		280,782 15,000
1574	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .		75,392 2,000 367,300
1575	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM FROM GENERAL REVENUE FUND . . . . .	1,851,231	
1576	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT - OPERATIONS FROM GENERAL REVENUE FUND . . . . .	3,360,000	
1577	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - OPERATIONS FROM GENERAL REVENUE FUND . . . . .	2,287,000	
1578	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING FROM GENERAL REVENUE FUND . . . . .	453,000	
1579	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - PAYMENT IN LIEU OF TAXES FROM GENERAL REVENUE FUND . . . . .	352,909	

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1580 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - WATER MANAGEMENT  
 DISTRICTS - LAND MANAGEMENT  
 FROM LAND ACQUISITION TRUST FUND . . 12,737,210

From the funds in Specific Appropriation 1580, \$1,610,000 is provided to the Northwest Florida Water Management District, \$1,777,210 is provided to the Suwannee River Water Management District, \$2,750,000 is provided to the St. Johns Water Management District, \$2,750,000 is provided to the Southwest Florida Water Management District, and \$3,850,000 is provided to the South Florida Water Management District.

1581 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - WATER MANAGEMENT  
 DISTRICTS - MFLS  
 FROM LAND ACQUISITION TRUST FUND . . 1,500,000

Funds in Specific Appropriation 1581 are provided to the Northwest Florida Water Management District for activities related to establishing minimum flows and levels.

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

1584A SPECIAL CATEGORIES  
 GRANTS AND AIDS - OCEAN RESEARCH AND  
 CONSERVATION ASSOCIATION - KILROY  
 MONITORING SYSTEMS  
 FROM GENERAL REVENUE FUND . . . . . 250,000

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  
 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 Project.

1589 FIXED CAPITAL OUTLAY  
 DEBT SERVICE - SAVE OUR EVERGLADES BONDS  
 FROM LAND ACQUISITION TRUST FUND . . 25,750,078

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

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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 appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1589A FIXED CAPITAL OUTLAY  
DEBT SERVICE NEW ISSUES  
FROM LAND ACQUISITION TRUST FUND . . . . . 2,500,000

Funds provided in Specific Appropriation 1589A are for Fiscal Year 2016-2017 debt service on new bonds authorized pursuant to section 215.619 (1)(a)2., Florida Statutes, to be issued in an amount not exceeding \$25,000,000 for the purpose of financing the cost of constructing sewage collection, treatment, and disposal facilities included in the Florida Keys Area of Critical State Concern protection program. Proceeds of such bonds may not be used to refinance or retire existing debt incurred for such construction, or to reimburse local government for funds previously expended for such purpose. Funds provided in Specific Appropriation 1589A may be used to pay debt service and other payments on the new bonds or on any parity bonds, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service. Proceeds of the bonds issued pursuant to this appropriation shall be distributed according to the inter-local agreement among the Village of Islamorada, Key Largo Wastewater Treatment District, City of Marathon, Monroe County/Florida Keys Aqueduct Authority, City of Key West, and Key Colony Beach as approved by the Department of Environmental Protection. A local government requesting disbursement of bond proceeds pursuant to this appropriation shall provide the Department of Environmental Protection with such documentation as the department deems necessary to comply with requirements relating to the issuance of the bonds, and to verify that the costs are properly incurred and work has been performed.

1589B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
AID TO WATER MANAGEMENT DISTRICTS-LAND  
ACQUISITION  
FROM GENERAL REVENUE FUND . . . . . 1,500,000

The funds in Specific Appropriation 1589B are provided to the Southwest Florida Water Management District for the Heritage Lake Estates Conservation Easement in Pasco County for flood protection.

1590 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
EVERGLADES RESTORATION  
FROM LAND ACQUISITION TRUST FUND . . . . . 132,000,000

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.

From the funds in Specific Appropriation 1590, \$100,000,000 in nonrecurring funds from the Land Acquisition Trust Fund is provided for the planning, design, engineering and construction of the Comprehensive Everglades Restoration Plan (CERP).

From the Land Acquisition Trust Fund in Specific Appropriation 1590, by December 1, 2016, the South Florida Water Management District shall provide a written report to the Governor, the President of the Senate, and the Speaker of the House of Representatives providing a recommended implementation plan addressing the objectives of CERP. The plan shall include a recommended schedule for sequencing projects through Fiscal Year 2034-2035 based on the assumption that the district will receive an annual appropriation equal to the amount provided in Specific Appropriation 1590 for Everglades Restoration from the Land Acquisition Trust Fund. The plan shall be consistent with CERP and based on the best available scientific, technical, funding, contracting, and project interdependencies. The plan must also comply with the scheduling and sequencing factors required to develop the Master Implementation Sequencing Plan required under 33 CFR 385.30 when identifying project components, including but not limited to, projects that involve water conveyance, treatment, and storage. In developing the

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plan, the district must comply with the provisions of sections 373.1501 and 373.026(8), Florida Statutes. The plan shall not recommend non-CERP projects or the use of eminent domain for any projects that may require land acquisition.

1590A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
NORTHERN EVERGLADES AND ESTUARIES  
PROTECTION  
FROM LAND ACQUISITION TRUST FUND . . . . . 51,000,000

Funds provided in Specific Appropriation 1590A shall be used to implement the Northern Everglades and Estuaries Protection Program, as set forth in section 373.4595, Florida Statutes. No less than \$42,000,000 of the funds provided in Specific Appropriation 1590A shall be used to implement the Northern Everglades and Estuaries Protection Program, as set forth in section 373.4595, Florida Statutes, through public-private partnerships as provided in section 373.4591, Florida Statutes.

1590B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
GRANTS AND AIDS - WATER MANAGEMENT  
DISTRICTS - LOCAL GOVERNMENT FIXED CAPITAL  
OUTLAY RELOCATION ASSISTANCE  
FROM GENERAL REVENUE FUND . . . . . 350,000

From the funds in Specific Appropriation 1590B, \$350,000 in nonrecurring funds from the General Revenue Fund is provided for engineering and design assistance for local governments that are required to relocate roads, bridges, or other access structures as a result of the implementation of the South Florida Water Management District 50-year capital improvement plan. Priority funding shall be given to access relocation projects that are part of the rehabilitation of Central and South Florida Flood Control Project structures that have been evaluated and determined to no longer provide sufficient levels of service for either flood protection or water supply, and are deemed to be well past their life expectancy.

1591A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
GRANTS AND AID WATER MANAGEMENT DISTRICT  
ALTERNATIVE WATER SUPPLY  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . . . . . 30,000,000

TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION  
FROM GENERAL REVENUE FUND . . . . . 10,404,140  
FROM TRUST FUNDS . . . . . 291,550,172  
  
TOTAL POSITIONS . . . . . 26.00  
TOTAL ALL FUNDS . . . . . 301,954,312

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 9,501,020

1607 SALARIES AND BENEFITS POSITIONS 209.00  
FROM FEDERAL GRANTS TRUST FUND . . . . . 3,170,092  
FROM INTERNAL IMPROVEMENT TRUST  
FUND . . . . . 105,157  
FROM LAND ACQUISITION TRUST FUND . . . . . 6,973,312  
FROM WATER QUALITY ASSURANCE TRUST  
FUND . . . . . 2,827,332  
  
1608 OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 127,700  
FROM LAND ACQUISITION TRUST FUND . . . . . 89,189  
FROM WATER QUALITY ASSURANCE TRUST  
FUND . . . . . 206,540  
  
1609 EXPENSES  
FROM GENERAL REVENUE FUND . . . . . 8,000  
FROM INLAND PROTECTION TRUST FUND . . . . . 92,773  
FROM FEDERAL GRANTS TRUST FUND . . . . . 254,900  
FROM LAND ACQUISITION TRUST FUND . . . . . 1,576,091

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

	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 GENERAL REVENUE 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 GENERAL REVENUE FUND . . . . .	60,000
1616	SPECIAL CATEGORIES	
	WATER QUALITY MANAGEMENT/PLANNING GRANTS	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,360,126
1617	SPECIAL CATEGORIES	
	LABORATORY SERVICES	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	250,000
1618	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	250,000
	FROM INLAND PROTECTION TRUST FUND . . . . .	207,353
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	207,354
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	31,852
	From the funds in Specific Appropriation 1618, \$250,000 in recurring funds from the General Revenue Fund shall be used for activities necessary to achieve the total maximum daily load adopted by the Department of Environmental Protection for the Indian River and Banana River Lagoons. The Indian River Lagoon National Estuary Program will report to the department annually on use of these funds.	
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

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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 . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			13,793 667 40,719 14,338
1623A	SPECIAL CATEGORIES TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND . .			1,210,000
1623B	FIXED CAPITAL OUTLAY SPRINGS RESTORATION FROM LAND ACQUISITION TRUST FUND . .			31,925,082
1624	FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND . .			7,435,000
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 . . . FROM LAND ACQUISITION TRUST FUND . .			10,000,000 4,300,000
TOTAL:	WATER SCIENCE AND LABORATORY SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	855,700		76,486,030
	TOTAL POSITIONS . . . . .	209.00		
	TOTAL ALL FUNDS . . . . .			77,341,730
PROGRAM: WATER RESOURCE MANAGEMENT				
BEACH MANAGEMENT				
	APPROVED SALARY RATE	2,552,156		
1627	SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND . .	51.00		3,384,687
1628	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . .			237,457
1629	EXPENSES FROM LAND ACQUISITION TRUST FUND . .			282,629
1629A	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . .			4,597
1630	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . .			20,891
1630A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM GENERAL REVENUE FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .	19,900,000		10,100,000

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TOTAL: BEACH MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	19,900,000
	FROM TRUST FUNDS . . . . .	14,030,261
	TOTAL POSITIONS . . . . .	51.00
	TOTAL ALL FUNDS . . . . .	33,930,261
WATER RESOURCE MANAGEMENT		
	APPROVED SALARY RATE	9,909,744
1631	SALARIES AND BENEFITS POSITIONS	201.00
	FROM FEDERAL GRANTS TRUST FUND . . .	6,944,580
	FROM LAND ACQUISITION TRUST FUND . .	450,625
	FROM MINERALS TRUST FUND . . . . .	2,195,041
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .	1,299,900
	FROM PERMIT FEE TRUST FUND . . . . .	1,639,593
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	1,698,924
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 . . . . .	800,038
1633	EXPENSES	
	FROM FEDERAL GRANTS TRUST FUND . . .	704,060
	FROM LAND ACQUISITION TRUST FUND . .	93,060
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .	355,180
	FROM PERMIT FEE TRUST FUND . . . . .	440,870
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	229,928
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 . . .	822,930
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 GENERAL REVENUE FUND . . . . .	42,910
	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 . . . . .	9,993
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	10,354

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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 . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM MINERALS TRUST FUND . . . . . FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	20,619 11,074 12,472 6,989 6,624 8,108
1645	SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND . . . . .	284,459
1645A	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .	3,184,000
1645B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS FROM GENERAL REVENUE FUND . . . . .	50,000,000
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
1646A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND . . . . . FROM DRINKING WATER REVOLVING LOAN TRUST FUND . . . . .	6,470,000 97,912,432
1646B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND . . . . . FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . . . . .	9,417,000 141,676,979
1646C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FLORIDA KEYS WASTEWATER TREATMENT PLAN FROM SAVE OUR EVERGLADES TRUST FUND . . . . .	25,000,000
1646D	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

From the funds in Specific Appropriation 1646D, \$2,000,000 is provided to publicly owned utilities to remove sand and grit from wastewater



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treatment plants with daily flow less than 3 MGD and must remain in operation during cleaning to avoid the discharge of untreated wastewater. The department shall coordinate the selection and administration of projects. Funds shall be distributed on a first-come, first-serve basis and require a local match of at least 50 percent, with the exception that the local match shall be waived by the department if: 1) the public utility is located in a Rural Area of Opportunity pursuant to section 288.06546, Florida Statutes; 2) the public utility is located in a county that has a poverty level equal to or greater than 20 percent as defined by the most recent federal census; or, 3) the public utility is located in and wholly serves a municipality that has a poverty level equal to or greater than 25 percent as qualified by the municipality and such qualification is accepted by the department.

1646E GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
BREVARD COUNTY MUCK DREDGING  
FROM GENERAL REVENUE FUND . . . . . 21,500,000

Funds in Specific Appropriation 1646E are provided to Brevard County for removal of muck from the Central and Northern Indian River Lagoon and the Banana River. Brevard County shall provide \$1,500,000 to the Indian River Lagoon Research Institute at Florida Institute of Technology for the purpose of scientific assessment to determine environmental benefits from the project.

TOTAL: WATER RESOURCE MANAGEMENT  
FROM GENERAL REVENUE FUND . . . . . 87,429,910  
FROM TRUST FUNDS . . . . . 312,358,108  
  
TOTAL POSITIONS . . . . . 201.00  
TOTAL ALL FUNDS . . . . . 399,788,018

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

APPROVED SALARY RATE 9,249,239

1647 SALARIES AND BENEFITS POSITIONS 185.00  
FROM INLAND PROTECTION TRUST FUND . 5,093,001  
FROM FEDERAL GRANTS TRUST FUND . . . 2,416,161  
FROM SOLID WASTE MANAGEMENT TRUST  
FUND . . . . . 2,021,450  
FROM WATER QUALITY ASSURANCE TRUST  
FUND . . . . . 3,632,463

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

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	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	44,094
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	11,023
1652A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . .	69,000 31,000
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 . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	109,045 4,200 74,000 62,100
1656	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	954,153
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
1658A	SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	100,000
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 . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	27,224 10,994 19,461
1662	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	231,092

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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 . FROM FEDERAL GRANTS TRUST FUND . . .	5,624,541 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 . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	29,960 10,170 10,197 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
1669A	FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	2,550,000
<p>From the funds in Specific Appropriation 1669A, \$1,800,000 in nonrecurring funds from the Solid Waste Management Trust Fund is provided for the removal of tires from Osborne Reef in Broward County through the deployment of technologies that will minimize the long-term costs to the state of completing this project while ensuring the protection of the reef system. Priority consideration shall be given to "source control" by complementing the ongoing hand removal of tires from the reef with technologies capable of efficiently and significantly reducing the risk of migration of tires into areas already restored. By December 31, 2016, the department, in consultation with Broward County, shall provide an assessment to determine environmental benefits from the tire removal program and recommendations going forward to the Governor, the President of the Senate, and the Speaker of the House of Representatives.</p>		
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 .	110,000,000

From the funds in Specific Appropriation 1671, up to \$5,000,000 in nonrecurring funds from the Inland Protection Trust Fund may be used by the Department of Environmental Protection for cleanup of petroleum contamination sites using contractors that employ non-traditional or innovative technologies approved by the department. During Fiscal Year

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2016-2017, the department shall identify at least one petroleum contamination site that is conducive to rehabilitation using such non-traditional or innovative petroleum cleanup technologies. The department shall select contractors that employ such non-traditional or innovative technologies, using a competitive solicitation process, to perform the site rehabilitation. Within 180 days after completion of the site rehabilitation work for the site(s) selected by the department as required above, the department shall submit a report to the Governor, the President of the Senate, and the Speaker of the House of Representatives detailing each site selected for rehabilitation using such non-traditional or innovative technology and the result of the rehabilitation. Specifically, the report shall detail the level of cleanup achieved, the length of time that it took to achieve a no further action order or to meet an established cleanup target level, and the overall cost of the rehabilitation.

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 . . . . .	3,000,000
TOTAL:	WASTE MANAGEMENT FROM TRUST FUNDS . . . . .	192,448,321
	TOTAL POSITIONS . . . . .	185.00
	TOTAL ALL FUNDS . . . . .	192,448,321

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

	APPROVED SALARY RATE	33,377,214	
1675	SALARIES AND BENEFITS POSITIONS	992.50	
	FROM LAND ACQUISITION TRUST FUND . .		27,978,936
	FROM STATE PARK TRUST FUND . . . . .		19,346,960
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 GENERAL REVENUE 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

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	FROM STATE PARK TRUST FUND . . . . .	250,000
1682	SPECIAL CATEGORIES LAND MANAGEMENT FROM LAND ACQUISITION TRUST FUND . .	1,625,876
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
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 GENERAL REVENUE FUND . . . . .	450,000
	FROM LAND ACQUISITION TRUST FUND . .	15,000,000
	From the funds in Specific Appropriation 1692, \$450,000 in nonrecurring funds from the General Revenue Fund is provided for the Lovers Key State Park Environmental Education Center.	
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

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1698A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM GENERAL REVENUE FUND . . . . .	4,400,000	
	From the Funds in Specific Appropriation 1698A, \$2,200,000 in nonrecurring funds from the General Fund is provided for the first 11 large development projects and \$2,200,000 in nonrecurring funds from the General Revenue Fund is provided for the first 44 small development projects on the Florida Recreation Development Assistance Program (FRDAP) 2016-17 Combined Applicant Priority List.		
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
1699A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LOCAL PARKS FROM GENERAL REVENUE FUND . . . . .	1,325,000	
	Funds in Specific Appropriation 1699A are provided for the following local parks:		
	Palmetto Bay Park Girls Softball Fields.....	125,000	
	West Melbourne Community Park Improvements.....	1,050,000	
	West Park Water Tower Park.....	150,000	
TOTAL:	STATE PARK OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	7,495,000	116,610,482
	TOTAL POSITIONS . . . . .	992.50	
	TOTAL ALL FUNDS . . . . .		124,105,482
COASTAL AND AQUATIC MANAGED AREAS			
	APPROVED SALARY RATE	4,821,790	
1700	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .	99.00	2,579,117 3,631,227
1701	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .		6,957 104,656 570,939
1702	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .		144,600 997,290
1703	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . . . . .		29,292
1704	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	300,000	141,135
1705	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM GENERAL REVENUE 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

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

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 . .	26,421
1712	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND . .	590,000
1712A	FIXED CAPITAL OUTLAY RESTORE ACT - DEEPWATER HORIZON OIL SPILL FROM FEDERAL GRANTS TRUST FUND . . .	5,542,636
1712B	FIXED CAPITAL OUTLAY NATIONAL FISH AND WILDLIFE FOUNDATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND . . . . .	500,000
1712C	FIXED CAPITAL OUTLAY NATURAL RESOURCE DAMAGE RESTORATION - FINAL RESTORATION - DEEPWATER HORIZON OIL SPILL FROM COASTAL PROTECTION TRUST FUND .	500,000
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 GENERAL REVENUE FUND . . . . .	450,000
	FROM TRUST FUNDS . . . . .	23,150,224
	TOTAL POSITIONS . . . . .	99.00
	TOTAL ALL FUNDS . . . . .	23,600,224

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

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

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	3,601,966		
1719	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	64.00		5,036,106
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 . . . . .			19,205,565
	TOTAL POSITIONS . . . . .	64.00		
	TOTAL ALL FUNDS . . . . .			19,205,565



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

TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	129,976,752	
FROM TRUST FUNDS . . . . .		1,434,315,647
TOTAL POSITIONS . . . . .	2,935.50	
TOTAL ALL FUNDS . . . . .		1,564,292,399
TOTAL APPROVED SALARY RATE . . . . .	130,818,996	

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

	APPROVED SALARY RATE	10,443,362	
1729	SALARIES AND BENEFITS	POSITIONS	224.00
	FROM ADMINISTRATIVE TRUST FUND . . .		5,221,054
	FROM LAND ACQUISITION TRUST FUND . .		6,235,632
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		913,251
	FROM NON-GAME WILDLIFE TRUST FUND .		252,758
	FROM STATE GAME TRUST FUND . . . . .		1,782,828
1730	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,164,856
	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 . . .		2,950,997
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		593,817
	FROM NON-GAME WILDLIFE TRUST FUND .		54,156
	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
1732A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND . . .		137,145
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 . .		492,640
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 GENERAL REVENUE FUND . . . . .	250,000	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,010,024
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		234,514
	FROM NON-GAME WILDLIFE TRUST FUND .		3,630

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

	FROM STATE GAME TRUST FUND . . . . .	2,282,652
1738	SPECIAL CATEGORIES PAYMENT OF REWARDS FROM ADMINISTRATIVE TRUST FUND . . . . .	5,000
1739	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .	94,727 5,632 12,801 32,693
1740	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . . . .	6,828
1740A	SPECIAL CATEGORIES FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL FROM FEDERAL GRANTS TRUST FUND . . . . .	500,000
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 . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .	67,845 2,492 7,230 1,536 6,984
1744	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	217,377 55,000
1745	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	900,000 250,000 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 GENERAL REVENUE FUND . . . . .	1,000,000
1748	FIXED CAPITAL OUTLAY NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,443,800
1748A	FIXED CAPITAL OUTLAY SOUTHWEST REGIONAL OFFICE DRAINAGE AND PARKING LOT REPAIR FROM ADMINISTRATIVE TRUST FUND . . . . .	602,161

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

TOTAL: OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE  
 SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,250,000  
 FROM TRUST FUNDS . . . . . 31,606,428  
  
 TOTAL POSITIONS . . . . . 224.00  
 TOTAL ALL FUNDS . . . . . 32,856,428

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 . . . . . 25,883,172  
 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 . . . . . 32,354,719  
 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 . . . . . 1,472,271  
 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

1756A SPECIAL CATEGORIES  
 NUISANCE WILDLIFE CONTROL  
 FROM LAND ACQUISITION TRUST FUND . . . . . 150,000

1757 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 439,548

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

	FROM LAND ACQUISITION TRUST FUND . . . . .		1,500
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		708,663
1758	SPECIAL CATEGORIES		
	BOAT RAMP MAINTENANCE CATEGORY		
	FROM GENERAL REVENUE FUND . . . . .	750,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		431,250
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		181,878
	FROM STATE GAME TRUST FUND . . . . .		143,750
	From the funds in Specific Appropriation 1758, \$750,000 in nonrecurring funds from the General Revenue Fund is allocated as follows:		
	Lauderdale Lakes Water Pollutant Reduction Boat Ramp System.		250,000
	Niceville Public Landing and Bayou Restoration Access Facility.....		500,000
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
1762A	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		50,000
1762B	SPECIAL CATEGORIES		
	DERELICT VESSEL REMOVAL PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	1,500,000	
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 . . . . .		8,928,808

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		136,450
	FROM STATE GAME TRUST FUND . . . . .		958,746
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 . . . . .	31,653,279	
	FROM TRUST FUNDS . . . . .		93,377,258
	TOTAL POSITIONS . . . . .	1,051.00	
	TOTAL ALL FUNDS . . . . .		125,030,537

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

	APPROVED SALARY RATE	2,044,885	
1769	SALARIES AND BENEFITS POSITIONS 44.00 FROM FEDERAL GRANTS TRUST FUND . . . . .		683,566
	FROM LAND ACQUISITION TRUST FUND . . . . .		516,810
	FROM STATE GAME TRUST FUND . . . . .		1,592,396
1770	OTHER PERSONAL SERVICES FROM STATE GAME TRUST FUND . . . . .		283,579
1771	EXPENSES FROM STATE GAME TRUST FUND . . . . .		534,633
1772	OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND . . . . .		4,538
1772A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND . . . . .		112,562
1773	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND . . . . .		25,579
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

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

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 . . . . .		1,476,384
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		315,897
	FROM STATE GAME TRUST FUND . . . . .		25,000
1783	SPECIAL CATEGORIES		
	WILD TURKEY PROJECTS		
	FROM STATE GAME TRUST FUND . . . . .		500,000
1783A	FIXED CAPITAL OUTLAY		
	PALM BEACH COUNTY PUBLIC RECREATIONAL		
	SHOOTING PARK		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,090,000
TOTAL:	HUNTING AND GAME MANAGEMENT		
	FROM TRUST FUNDS . . . . .		10,957,911
	TOTAL POSITIONS . . . . .	44.00	
	TOTAL ALL FUNDS . . . . .		10,957,911
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 . . . . .		2,326,237
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,004,004
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .		233,878
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		494,720
	FROM LAND ACQUISITION TRUST FUND . . . . .		8,012,446
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		592,873
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		1,830,481
	FROM SAVE THE MANATEE TRUST FUND . . . . .		870,026
	FROM STATE GAME TRUST FUND . . . . .		3,822,566
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 . . . . .		891,929
	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

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

	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 . . . . .	587,916
	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 NON-GAME WILDLIFE TRUST FUND . . . . .	103,473
	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 . . . . .	18,875,413
	FROM STATE GAME TRUST FUND . . . . .	411,412
1792	SPECIAL CATEGORIES	
	NUISANCE WILDLIFE CONTROL	
	FROM LAND ACQUISITION TRUST FUND . . . . .	1,509,928
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	400,000
	FROM STATE GAME TRUST FUND . . . . .	747,150
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 . . . . .	7,150,000
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

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

1798	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	3,626,353
	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 . . . . .	844,171
1803	SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND . . . . .	603,306
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
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,794
	FROM LAND ACQUISITION TRUST FUND . . . . .	47,581
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	1,813
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	17,214
	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



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

1807	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES			
	FROM FEDERAL GRANTS TRUST FUND . . .		14,388,315	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		462,070	
	FROM NON-GAME WILDLIFE TRUST FUND .		11,652	
	FROM STATE GAME TRUST FUND . . . . .		10,201	
TOTAL:	HABITAT AND SPECIES CONSERVATION			
	FROM TRUST FUNDS . . . . .		133,328,166	
	TOTAL POSITIONS . . . . .	363.50		
	TOTAL ALL FUNDS . . . . .		133,328,166	

## PROGRAM: FRESHWATER FISHERIES

## FRESHWATER FISHERIES MANAGEMENT

	APPROVED SALARY RATE	2,515,433		
1808	SALARIES AND BENEFITS POSITIONS	58.00		
	FROM FEDERAL GRANTS TRUST FUND . . .		2,325,637	
	FROM LAND ACQUISITION TRUST FUND . .		78,009	
	FROM STATE GAME TRUST FUND . . . . .		1,307,700	
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 . . . . .		275,321	
1811	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND . . .		15,625	
	FROM STATE GAME TRUST FUND . . . . .		15,914	
1811A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE GAME TRUST FUND . . . . .		219,072	
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 . .		1,120,000	
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	

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

1819	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES			
	FROM FEDERAL GRANTS TRUST FUND . . .			1,823,856
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			200,000
TOTAL:	FRESHWATER FISHERIES MANAGEMENT			
	FROM TRUST FUNDS . . . . .			8,491,077
	TOTAL POSITIONS . . . . .	58.00		
	TOTAL ALL FUNDS . . . . .			8,491,077
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 . . . . .			1,670,488
1821	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		42,747	
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			66,978
1822	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		40,094	
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			322,357
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 . . . . .			617,014
1825	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		215,000	
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			195,987
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
	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

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

1830	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND . . .		829,912
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,000
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 GENERAL REVENUE FUND . . . . .	297,841	
	FROM TRUST FUNDS . . . . .		5,392,353
	TOTAL POSITIONS . . . . .	33.00	
	TOTAL ALL FUNDS . . . . .		5,690,194
PROGRAM: RESEARCH			
FISH AND WILDLIFE RESEARCH INSTITUTE			
	APPROVED SALARY RATE	15,350,739	
1832	SALARIES AND BENEFITS POSITIONS	334.00	
	FROM FEDERAL GRANTS TRUST FUND . . .		5,040,970
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		225,019
	FROM LAND ACQUISITION TRUST FUND . .		176,142
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		10,179,092
	FROM NON-GAME WILDLIFE TRUST FUND .		1,140,216
	FROM SAVE THE MANATEE TRUST FUND . .		1,032,920
	FROM STATE GAME TRUST FUND . . . . .		3,211,724
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 . .		502,688
	FROM STATE GAME TRUST FUND . . . . .		251,886
1834	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	262,764	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		72,241
	FROM LAND ACQUISITION TRUST FUND . .		3,952
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		2,459,746
	FROM NON-GAME WILDLIFE TRUST FUND .		574,412
	FROM SAVE THE MANATEE TRUST FUND . .		470,100
	FROM STATE GAME TRUST FUND . . . . .		419,162
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 .		137,145
	FROM SAVE THE MANATEE TRUST FUND . .		32,080
	FROM STATE GAME TRUST FUND . . . . .		92,902

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

1837	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	7,000
	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 . . .	80,576
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
1843A	SPECIAL CATEGORIES RESTORE ACT - DEEPWATER HORIZON SPILL FROM FEDERAL GRANTS TRUST FUND . . . . .	200,000
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

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

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 . . . . .		8,007,199
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		501,941
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		3,045,616
	FROM STATE GAME TRUST FUND . . . . .		250,000
1847A	FIXED CAPITAL OUTLAY		
	FLORIDA CONSERVATION AND TECHNOLOGY CENTER		
	- CENTER FOR CONSERVATION		
	FROM GENERAL REVENUE FUND . . . . .	500,000	
1847B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	LOWRY PARK ZOO MANATEE HOSPITAL		
	FROM GENERAL REVENUE FUND . . . . .	500,000	
TOTAL:	FISH AND WILDLIFE RESEARCH INSTITUTE		
	FROM GENERAL REVENUE FUND . . . . .	2,907,336	
	FROM TRUST FUNDS . . . . .		56,830,992
	TOTAL POSITIONS . . . . .	334.00	
	TOTAL ALL FUNDS . . . . .		59,738,328
TOTAL:	FISH AND WILDLIFE CONSERVATION COMMISSION		
	FROM GENERAL REVENUE FUND . . . . .	36,108,456	
	FROM TRUST FUNDS . . . . .		339,984,185
	TOTAL POSITIONS . . . . .	2,107.50	
	TOTAL ALL FUNDS . . . . .		376,092,641
	TOTAL APPROVED SALARY RATE . . . . .	98,088,490	

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 of Transportation 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	107,821,143	
1848	SALARIES AND BENEFITS	POSITIONS	1,783.00
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		142,982,752
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		907,626
1849	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		176,347
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		6,600
1850	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		4,156,893
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		201,325
1851	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		1,234,349

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

1852	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	7,750,977
1853	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	2,842,289 407,925
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 . . . . . FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	192,111 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 . . . . .	62,954,001
1858	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	237,673,600
1859	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	404,331,162
	From the funds in Specific Appropriation 1859, \$1,000,000 is provided for LYNX transit operations to maintain service levels and mitigate community impacts from the I-4 Ultimate construction.	
	From the funds in Specific Appropriation 1859, \$100,000 is provided for the research and development of a proposed fixed-guideway transit opportunity which would connect the South County and Brandon areas of unincorporated Hillsborough County to downtown Tampa.	
1860	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	371,012,120 122,033,871
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

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

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 . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	586,976,593 4,750,000
1868	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	62,754,278 3,682,660
1869	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	27,405,039
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 . . . . .	2,563,619,673
	TOTAL POSITIONS . . . . . 1,783.00	
	TOTAL ALL FUNDS . . . . .	2,563,619,673
FLORIDA RAIL ENTERPRISE		
	APPROVED SALARY RATE 203,908	
1870A	SALARIES AND BENEFITS POSITIONS 1.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	255,734
1870B	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	827
1870C	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	25,200
1870D	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	4,089
1870E	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	5,714
1871	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,258,385

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

1872	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			100,028,446
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 . . . . .			299,395,076
	TOTAL POSITIONS . . . . .	1.00		
	TOTAL ALL FUNDS . . . . .			299,395,076

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

	APPROVED SALARY RATE	154,514,506		
1876	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	3,254.00	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



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

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 . . . . .	1,604,486
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 . . . . .	66,705,253
1891	FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	46,128,421
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 . . . . .	442,034,210
1894	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,746,241,063
1895	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	188,508,368
1896	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	344,040,969 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 . . . . .	158,252,983

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

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 . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	442,889,487 282,203,842
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

From the funds in Specific Appropriation 1906, a portion of the funds shall be allocated as follows:

Britt Road Bridge Replacement.....	750,000
Lake Shore Boulevard Access Road.....	410,000
CR 466A Phase 3.....	2,750,000
Southwest Ranches Guardrails Installation.....	300,000
I-175/4th Street Northbound Access Ramp.....	975,000
Burnt Store Road - Phase 1.....	1,000,000
North Lauderdale Street Lights.....	100,000
North Lauderdale Sidewalk Replacement.....	100,000
North Lauderdale Street Resurfacing/Kimberly Boulevard.....	200,000
Lauderdale Lakes Northwest 31st Ave Corridor Improvement....	1,000,000
Lauderdale Lakes Sidewalk Repair and Replacement.....	200,000
Dyal Road Paving.....	248,100
Lake Worth Park of Commerce.....	1,000,000
Pine Hills Road/Silver Star Road Intersection Crosswalk Enhancements.....	150,000
Max Brewer Causeway Beautification.....	800,000
Jacksonville Moncrief Dinsmore Road Bridge Replacement.....	500,000
Ludlam Redevelopment Project.....	1,000,000
City of Coral Springs University Drive Resurfacing.....	300,000
City of Venice Road Improvement Project.....	1,300,000
Opa Locka Airport/Roadway Infrastructure Improvements.....	1,000,000
St. Johns Ferry Phase II.....	250,000

1907	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	178,482,195
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From the funds in Specific Appropriation 1907, \$1,500,000 of nonrecurring funds from the State Transportation Trust Fund is provided for: the continued development and deployment of multi-level fog monitoring stations; use of multi-spectral satellite imagery and multi-level sensor arrays for conducting further data analysis and refinement of the fog model; the addition of test sites in eastern central, western central and southern Florida; and further refinement of

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

the weather model to provide advanced warning of other weather road conditions and traffic congestion.

1908	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			1,256,500
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS . . . . .			5,791,200,779
	TOTAL POSITIONS . . . . .	3,254.00		
	TOTAL ALL FUNDS . . . . .			5,791,200,779
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	40,645,905		
1909	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	736.00	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 . . . . .			4,664,351
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

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

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 . . . . . FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .			2,231,999 4,258
1924	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			1,040,721
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 . . . . .			89,288,659
	TOTAL POSITIONS . . . . .	736.00		
	TOTAL ALL FUNDS . . . . .			89,288,659
INFORMATION TECHNOLOGY				
	APPROVED SALARY RATE	10,321,938		
1926	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	200.00	13,025,574
1927	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			32,998
1928	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			9,164,806
1929	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			2,201,974
1930	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			16,688,235

From the funds in Specific Appropriation 1930, \$4,155,910 of nonrecurring funds from the State Transportation Trust Fund is provided for the Transportation Work Program Integration Initiative project. Of these funds, the department shall use up to \$500,000 to contract with an independent third party consulting firm with experience in conducting independent verification and validation assessments of public sector information technology projects to complete a comprehensive assessment of the Transportation Work Program Integration Initiative project. The assessment shall include a technical review of all project artifacts produced in Fiscal Year 2014-2015 through June 30, 2016, an assessment of the project's governance structure and management processes, and a summary of the deliverables recommended for completion by the department in Fiscal Year 2016-2017. The department shall submit the results of the assessment to the Governor, the President of the Senate, and the Speaker of the House of Representatives by September 30, 2016. Project funding shall also include the cost of acquiring ongoing independent

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

verification and validation project support, and the department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee which contain a detailed operational work plan and project spend plan that aligns with the recommended major project deliverables included in the third party assessment.

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 . . . . .			50,076,787
	TOTAL POSITIONS . . . . .	200.00		
	TOTAL ALL FUNDS . . . . .			50,076,787
FLORIDA'S TURNPIKE SYSTEMS				
FLORIDA'S TURNPIKE ENTERPRISE				
	APPROVED SALARY RATE	21,452,255		
1934	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	405.00	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

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

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 . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	17,916,465 520,913,811 2,897,856
1949	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	6,200,135 62,833,838 284,500
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 . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	10,535,791 113,254,190 3,265,696
1954	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	5,614,400

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

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 . . . . . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		29,606,870 3,661,050
1958	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		46,026,302
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS . . . . .		1,211,610,425
	TOTAL POSITIONS . . . . .	405.00	
	TOTAL ALL FUNDS . . . . .		1,211,610,425
TOTAL:	TRANSPORTATION, DEPARTMENT OF FROM TRUST FUNDS . . . . .		10,005,191,399
	TOTAL POSITIONS . . . . .	6,379.00	
	TOTAL ALL FUNDS . . . . .		10,005,191,399
	TOTAL APPROVED SALARY RATE . . . . .	334,959,655	
TOTAL OF SECTION 5			
	FROM GENERAL REVENUE FUND . . . . .	314,649,504	
	FROM TRUST FUNDS . . . . .		13,363,932,788
	TOTAL POSITIONS . . . . .	15,026.25	
	TOTAL ALL FUNDS . . . . .		13,678,582,292

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC  
APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

1960	LUMP SUM		
	HUMAN RESOURCES OUTSOURCING CONTINGENCY		
	FROM GENERAL REVENUE FUND . . . . .	300,000	
1960A	LUMP SUM		
	HUMAN RESOURCES ASSESSMENT REDUCTION		
	FROM GENERAL REVENUE FUND . . . . .	-1,261,812	
	FROM TRUST FUNDS . . . . .		-1,108,679
1961A	LUMP SUM		
	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .	989,502	
	FROM TRUST FUNDS . . . . .		-274,536

From the funds provided in Specific Appropriation 1961A, \$989,502 from the General Revenue Fund and a reduction of (\$274,536) from trust funds are provided for distribution into agencies' State Data Center-Agency for State Technology data processing categories for the revenue to support appropriations within the Agency for State Technology.

1961B	LUMP SUM		
	STRENGTHENING DOMESTIC SECURITY		
	FROM TRUST FUNDS . . . . .		30,764,189

Funds provided in Specific Appropriation 1961B are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2016-2017 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

State Homeland Security Program (SHSP):

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES		
State Agricultural Response Team (SART) Support.....		263,320
DEPARTMENT OF EDUCATION		
Mass Notification.....	214,285	
Emergency Operational Communication K-20.....	408,720	
Bay District School.....	100,000	
Wakulla County Schools.....	29,976	
Jefferson County School.....	50,000	
Desoto County School.....	26,670	
K-12 Security Visitor Identification System.....	168,302	
DEPARTMENT OF FINANCIAL SERVICES		
Specialty Team Training & Exercise.....	92,358	
Specialty Team Sustainment and Maintenance.....	18,000	
LE Response Critical Needs.....	97,000	
DEPARTMENT OF HEALTH		
Enhancement of State's Radiological Nuclear Detection		
Capability.....	134,000	
Active Shooter in a Health Care Setting Training/Drill....	59,250	
DEPARTMENT OF LAW ENFORCEMENT		
Sustainment of Fusion Center Analysts.....	119,000	
Fusion Centers.....	253,000	
Statewide Data Sharing.....	1,596,800	
Metadata Planners.....	195,000	
State MS-ISAC Network.....	72,494	
Cyber Security Training.....	283,000	
Region 2 EDICS Tower.....	80,000	



SECTION 6 - GENERAL GOVERNMENT

Management and Administration.....	69,834	
Region 2 Capitol Police.....	57,000	
DIVISION OF EMERGENCY MANAGEMENT (EOG)		
All-Hazards Training.....	391,378	
Sustainment of Fusion Center Analysts.....	406,000	
HazMat Sustainment.....	653,448	
LE Sustainment and Maintenance.....	966,338	
Hazmat Critical Needs.....	164,750	
LE Response Critical Needs.....	830,310	
MARC Sustainment.....	79,416	
USAR Training.....	492,532	
USAR Sustainment.....	392,036	
USAR Critical Needs.....	23,000	
Specialty Team Training & Exercise.....	120,000	
EDICS Sustainment.....	34,000	
Hazmat Training and Exercise.....	403,320	
Marc Training and Exercise.....	9,500	
Skywatch Mobile Surveillance Tower - Region 6.....	143,534	
Skywatch Mobile Surveillance Tower - Region 3.....	148,050	
Orange County Cyber Security Defense Initiative.....	182,000	
FRT Sustainment and Maintenance.....	9,678	
700 Mhz Overlay Project - Region 7.....	560,000	
700 Mhz Mutual Aid Overlay Phase 2 - Region 1.....	310,016	
WEBEOC Project.....	684,146	
ISSI Project - Region 4.....	598,000	
Lakeland Electric Project Region 4.....	125,000	
Fusion Centers.....	165,107	
LE Data Sharing.....	762,000	
Metadata Planners.....	152,500	
Management & Administration.....	701,456	
FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION		
Specialty Team Sustainment and Maintenance.....	39,100	
Specialty Team Training & Exercise.....	94,500	
Urban Areas Security Initiative (UASI):		
Miami/Ft Lauderdale Urban Areas Security Initiative (UASI)	6,479,263	
Orlando Urban Areas Security Initiative (UASI).....	3,188,648	
Tampa Urban Areas Security Initiative (UASI).....	4,069,166	
Management and Administration (UASI).....	723,004	
Additional Federal Funding:		
DIVISION OF EMERGENCY MANAGEMENT		
Urban Area Security (UASI) Nonprofit Security		
Grant Program (NSGP).....	1,124,900	
Operation Stonegarden (OPSG).....	1,150,084	
1962A	LUMP SUM	
	EMPLOYEE COMPENSATION AND BENEFITS	
	FROM GENERAL REVENUE FUND . . . . .	65,132,629
	FROM TRUST FUNDS . . . . .	55,178,241
1963A	LUMP SUM	
	STATE MATCH FOR FEDERAL FEMA FUNDING	
	FROM GENERAL REVENUE FUND . . . . .	23,137,233
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 . . . . .	5,821,350

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: ADMINISTERED FUNDS		
FROM GENERAL REVENUE FUND . . . . .	94,344,072	
FROM TRUST FUNDS . . . . .		84,559,215
TOTAL ALL FUNDS . . . . .		178,903,287

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT  
OF

From the funds provided in Specific Appropriations 1967 through 2124, the Department of Business and Professional Regulation shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by PCB APC 16-02, and (f) total travel cost. The report shall be submitted 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's Office of Policy and Budget.

PROGRAM: OFFICE OF THE SECRETARY AND  
ADMINISTRATION

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,006,921	
1967	SALARIES AND BENEFITS	POSITIONS	155.50
	FROM ADMINISTRATIVE TRUST FUND . . .		10,962,625
1968	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	350,000	
	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

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	350,000	
FROM TRUST FUNDS . . . . .		13,907,230
TOTAL POSITIONS . . . . .	155.50	
TOTAL ALL FUNDS . . . . .		14,257,230

## INFORMATION TECHNOLOGY

APPROVED SALARY RATE	3,231,394	
1978 SALARIES AND BENEFITS POSITIONS	57.00	
FROM GENERAL REVENUE FUND . . . . .	187,940	
FROM ADMINISTRATIVE TRUST FUND . . . . .		4,162,929
1979 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . . . .		109,265
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	

The funds in Specific Appropriation 1983 are provided to implement the Florida Business Information Portal pursuant to chapter 2015-224, Laws of Florida. The funds shall be placed in reserve. The Department of Business and Professional Regulation may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting the release of funds, contingent upon the submission of an operational work plan or project plan that includes the project scope, schedule and cost for implementing the Florida Business Information Portal. The department is authorized to procure contracted services as needed to assist in the implementation of the Florida Business Information Portal.

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

The funds provided in Specific Appropriation 1988 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND . . . . .	692,742	
FROM TRUST FUNDS . . . . .		9,735,864
TOTAL POSITIONS . . . . .	57.00	
TOTAL ALL FUNDS . . . . .		10,428,606

## PROGRAM: SERVICE OPERATION

## CUSTOMER CONTACT CENTER

APPROVED SALARY RATE	3,117,285	
1989 SALARIES AND BENEFITS POSITIONS	91.00	
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
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 . . . . .	91.00	
TOTAL ALL FUNDS . . . . .		5,278,334

## CENTRAL INTAKE

APPROVED SALARY RATE	3,649,249	
1997 SALARIES AND BENEFITS POSITIONS	109.50	
FROM ADMINISTRATIVE TRUST FUND . . .		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

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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	11,800,019		
2005	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	268.00		16,570,627
2006	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			1,015,042
2007	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			3,298,626
2008	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			6,920
2009	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			156,900
2010	SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND . . . . .		740,000	

The funds in Specific Appropriation 2010 are provided for the Division of Drugs, Devices and Cosmetics. The funds shall be utilized, if needed, in excess of available trust funds to support and maintain operations of the division.

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 . . . . .			2,238,146

From the funds in Specific Appropriation 2013, up to \$500,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to prevent, combat and publicize the dangers of unlicensed real estate activity.

From the funds in Specific Appropriation 2013, up to \$100,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public

SECTION 6 - GENERAL GOVERNMENT

Accountant; and, (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not for profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2013, up to \$250,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to enhance department enforcement activities, which include stings and sweeps, relating to unlicensed construction activity in Florida. The department may not allocate overhead charges to these unlicensed activity functions.

From the funds in Specific Appropriation 2013, the Department of Business and Professional Regulation shall submit a report 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 by November 1, 2016, detailing the unlicensed activity functions performed by the department during Fiscal Year 2015-2016. The report shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession, and include any relevant information to indicate the department's compliance with section 455.2281, Florida Statutes.

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 . . . . .	106,579
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 . . . . .	1,233,138
2018	SPECIAL CATEGORIES FLORIDA BUILDING CODE COMPLIANCE AND MITIGATION PROGRAM FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	925,000
The funds in Specific Appropriation 2018 are provided for the Florida Building Code Compliance and Mitigation Program as authorized in section 553.841, Florida Statutes.		
2019	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	211,236
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

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2022	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		83,362
2023	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		108,314
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 . . . . . FROM TRUST FUNDS . . . . .	740,000	35,653,017
	TOTAL POSITIONS . . . . .	268.00	
	TOTAL ALL FUNDS . . . . .		36,393,017

FLORIDA BOXING COMMISSION

	APPROVED SALARY RATE	236,462	
2027	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	4.00	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	

The funds in Specific Appropriation 2030 are provided for the Florida Boxing Commission. The funds shall be utilized, if needed, in excess of available trust funds to support and maintain operations of the commission.

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

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2033	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			3,758
TOTAL:	FLORIDA BOXING COMMISSION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .		630,055	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 FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	40.00		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 FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	30.00		1,595,678



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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 . . . . .	30.00		
	TOTAL ALL FUNDS . . . . .			1,909,161

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

	APPROVED SALARY RATE	2,832,176		
2051	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	POSITIONS	65.00	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

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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 . . . . .	65.00		
	TOTAL ALL FUNDS . . . . .			9,340,711
SLOT MACHINE REGULATION				
	APPROVED SALARY RATE	2,198,053		
2064	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	POSITIONS 50.00		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 . . . . .			1,250,000

Funds in Specific Appropriation 2069 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate

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Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, 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 2015-2016 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 . . . . .			5,044,040
	TOTAL POSITIONS . . . . .	50.00		
	TOTAL ALL FUNDS . . . . .			5,044,040
PROGRAM: HOTELS AND RESTAURANTS				
COMPLIANCE AND ENFORCEMENT				
	APPROVED SALARY RATE	11,861,058		
2076	SALARIES AND BENEFITS POSITIONS FROM HOTEL AND RESTAURANT TRUST FUND . . . . .	308.00		16,667,947
2077	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .			35,689
2078	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .			1,843,116
2079	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND . . . . .			8,500
2080	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .			467,000

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From the funds in 2080, \$192,000 in nonrecurring funds may be utilized for the purchase of up to 12 motor vehicles to reduce mileage reimbursement costs. The Department of Business and Professional Regulation shall coordinate the motor vehicle purchase with the Department of Management Services pursuant to section 287.16, Florida Statutes.

2080A	SPECIAL CATEGORIES		
	TRANSFER TO VISIT FLORIDA		
	FROM GENERAL REVENUE FUND . . . . .	1,800,000	
Funds in Specific Appropriation 2080A shall be transferred to Visit Florida to contract with the Florida Restaurant and Lodging Association, Inc., to develop a coordinated marketing, media and events program to promote Florida tourism by residents of the state. This campaign shall require a private matching program and shall be conducted throughout the state, as approved by and monitored by Visit Florida and the Florida Restaurant and Lodging Association, Inc., for the purpose of promoting tourism within the state.			
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 . . . . .		484,941
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 GENERAL REVENUE FUND . . . . .	1,800,000	
	FROM TRUST FUNDS . . . . .		21,290,751
	TOTAL POSITIONS . . . . .	308.00	
	TOTAL ALL FUNDS . . . . .		23,090,751
PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO			
COMPLIANCE AND ENFORCEMENT			
	APPROVED SALARY RATE	9,181,013	
2088	SALARIES AND BENEFITS	POSITIONS	188.75
	FROM ALCOHOLIC BEVERAGE AND		
	TOBACCO TRUST FUND . . . . .		12,679,085

SECTION 6 - GENERAL GOVERNMENT

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
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 . . . . .	188.75		
	TOTAL ALL FUNDS . . . . .			16,606,230

STANDARDS AND LICENSURE

	APPROVED SALARY RATE	2,405,493		
2100	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	POSITIONS	59.50	3,538,727
2101	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			141,806

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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 FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	POSITIONS	82.00	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, \$1,239,780 is provided to the Department of Business and Professional Regulation for the Electronic Data Submission System. From these funds, \$1,139,780 shall be placed in reserve. The Department of Business and Professional Regulation may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting the release of funds, contingent upon the submission of an operational work plan or project plan that validates that the requirements and technical specifications have been reviewed and approved by the project's governance structure and that includes the project's scope, timeline and schedule; and a project spend plan.

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

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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
TOTAL: TAX COLLECTION FROM TRUST FUNDS . . . . .				7,584,657
	TOTAL POSITIONS . . . . .	82.00		
	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 FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .	POSITIONS	110.00	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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT  
 FROM TRUST FUNDS . . . . . 7,302,405  
     TOTAL POSITIONS . . . . . 110.00  
     TOTAL ALL FUNDS . . . . . 7,302,405

TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT  
 OF  
 FROM GENERAL REVENUE FUND . . . . . 4,212,797  
 FROM TRUST FUNDS . . . . . 149,064,703  
     TOTAL POSITIONS . . . . . 1,618.25  
     TOTAL ALL FUNDS . . . . . 153,277,500  
     TOTAL APPROVED SALARY RATE . . . . . 68,807,024

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

    APPROVED SALARY RATE           1,110,421

2125 SALARIES AND BENEFITS       POSITIONS       15.00  
     FROM CITRUS ADVERTISING TRUST FUND . . . . . 1,409,921

2126 OTHER PERSONAL SERVICES  
     FROM CITRUS ADVERTISING TRUST FUND . . . . . 107,098

2127 EXPENSES  
     FROM CITRUS ADVERTISING TRUST FUND . . . . . 401,896

2128 OPERATING CAPITAL OUTLAY  
     FROM CITRUS ADVERTISING TRUST FUND . . . . . 251,000

2129 SPECIAL CATEGORIES  
     CONTRACTED SERVICES  
     FROM GENERAL REVENUE FUND . . . . . 650,000  
     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 GENERAL REVENUE FUND . . . . . 650,000  
     FROM TRUST FUNDS . . . . . 8,178,228  
     TOTAL POSITIONS . . . . . 15.00  
     TOTAL ALL FUNDS . . . . . 8,828,228

EXECUTIVE DIRECTION AND SUPPORT SERVICES

    APPROVED SALARY RATE           1,413,395

2132 SALARIES AND BENEFITS       POSITIONS       22.00  
     FROM CITRUS ADVERTISING TRUST FUND . . . . . 2,070,340

2133 OTHER PERSONAL SERVICES  
     FROM CITRUS ADVERTISING TRUST FUND . . . . . 66,000

2134 EXPENSES  
     FROM CITRUS ADVERTISING TRUST FUND . . . . . 542,625

2135 OPERATING CAPITAL OUTLAY  
     FROM CITRUS ADVERTISING TRUST FUND . . . . . 119,779

2136 SPECIAL CATEGORIES  
     CONTRACTED SERVICES  
     FROM CITRUS ADVERTISING TRUST FUND . . . . . 407,655



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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
2141	FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM CITRUS ADVERTISING TRUST FUND .		85,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .		3,426,727
	TOTAL POSITIONS . . . . .	22.00	
	TOTAL ALL FUNDS . . . . .		3,426,727
AGRICULTURAL PRODUCTS MARKETING			
	APPROVED SALARY RATE	1,114,935	
2142	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	11.00	1,602,262
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 GENERAL REVENUE FUND . . . . . FROM CITRUS ADVERTISING TRUST FUND .	7,000,000	27,645,526
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 GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	7,000,000	29,831,325
	TOTAL POSITIONS . . . . .	11.00	
	TOTAL ALL FUNDS . . . . .		36,831,325
TOTAL:	PROGRAM: CITRUS, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	7,650,000	41,436,280
	TOTAL POSITIONS . . . . .	48.00	
	TOTAL ALL FUNDS . . . . .		49,086,280
	TOTAL APPROVED SALARY RATE . . . . .	3,638,751	

SECTION 6 - GENERAL GOVERNMENT

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2148 through 2245, 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 department head or a designee must 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 is the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

From the funds in Specific Appropriations 2148 through 2245, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, CareerSource Florida, or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

	APPROVED SALARY RATE	2,755,167		
2148	SALARIES AND BENEFITS	POSITIONS	38.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			3,271,479
2149	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			113,627
2150	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			504,993
2151	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			17,177
2152	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST 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

Funds provided in Specific Appropriation 2153 from the State Economic Enhancement and Development Trust Fund, the Tourism Promotional Trust Fund, and the Florida International Trade and Promotion Trust Fund, shall only be used to represent the state's interest in the Digital Domain Media Group, Inc., bankruptcy action.

Funds provided in Specific Appropriation 2153 from the Administrative Trust Fund may be used to represent the state's interest in legal matters that require the use of outside legal counsel.

SECTION 6 - GENERAL GOVERNMENT

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 ADMINISTRATIVE TRUST FUND . . .			13,943
2156	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND . . .			4,919
TOTAL:	EXECUTIVE LEADERSHIP FROM TRUST FUNDS . . . . .			4,301,619
	TOTAL POSITIONS . . . . .	38.00		
	TOTAL ALL FUNDS . . . . .			4,301,619

FINANCE AND ADMINISTRATION

	APPROVED SALARY RATE	5,460,045		
2157	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND . . . . .	99.00		6,463,908 933,520
2158	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND . . . . .			49,136 50,000
2159	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND . . . . .			625,557 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 . . . FROM REVOLVING TRUST FUND . . . . .			510,198 1,036,300
2162	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND . . . . .			29,738 5,719
2163	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND . . . . .			24,618 4,541
2164	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND . . .			146,027
2165	FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM REVOLVING TRUST FUND . . . . .			624,000
TOTAL:	FINANCE AND ADMINISTRATION FROM TRUST FUNDS . . . . .			11,974,718
	TOTAL POSITIONS . . . . .	99.00		
	TOTAL ALL FUNDS . . . . .			11,974,718

INFORMATION SYSTEMS AND SUPPORT SERVICES

APPROVED SALARY RATE 5,699,356

SECTION 6 - GENERAL GOVERNMENT

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 . . .			1,248,819
2169	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			608,319
2170	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			938,590
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 . . . . .			10,896,863
	TOTAL POSITIONS . . . . .			93.00
	TOTAL ALL FUNDS . . . . .			10,896,863

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2174 through 2203, the Department of Economic Opportunity must determine if any funds provided for specific workforce programs, projects, or initiatives are not an allowable use of federal funds. If the department finds that any workforce program, project, or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department must notify the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

When allocating full-time equivalent (FTE) positions to individual regional workforce boards, the Department of Economic Opportunity must ensure that workforce services are effectively and efficiently provided throughout the state. The department is authorized to reallocate any FTE position allocated to a regional workforce board that has been or becomes vacant for more than 180 days. When reallocating a vacant FTE position, the department must give priority to a regional workforce board that would use the FTE position to provide additional services to veterans.

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

## SECTION 6 - GENERAL GOVERNMENT

2176	EXPENSES		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		1,143,128
	FROM WELFARE TRANSITION TRUST FUND .		1,105,389
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		60,387
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
2177A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WORKFORCE PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .	550,000	
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND . . . . .		2,000,000
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		900,000

The recurring funds provided in Specific Appropriation 2177A from the State Economic Enhancement and Development Trust Fund shall be allocated as follows:

Advanced Manufacturing Skill Development Program..... 2,000,000

The remaining nonrecurring funds provided in Specific Appropriation 2177A from the Special Employment Security Administration Trust Fund shall be allocated as follows:

Big Brothers Big Sisters School to Work Program..... 200,000  
Home Builders Institute - Building Careers for Veterans..... 200,000  
Florida Port Training Program..... 500,000

The remaining nonrecurring funds provided in Specific Appropriation 2177A from the General Revenue Fund shall be allocated as follows:

Florida Goodwill Association..... 250,000  
Manufacturing Talent Asset Pipeline..... 300,000

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2177A.

2178	SPECIAL CATEGORIES		
	NON CUSTODIAL PARENT PROGRAM		
	FROM WELFARE TRANSITION TRUST FUND .		1,416,000

Funds provided in Specific Appropriation 2178 from the Welfare Transition Trust Fund are provided to continue the Gulf Coast Jewish Family and Community Services' Non-Custodial Parent Employment Program in Miami-Dade, Pinellas, Pasco, and Hillsborough counties, allocated as follows: Miami-Dade County - \$666,000; and Pinellas, Pasco, and Hillsborough counties - \$750,000.

CareerSource Pinellas shall administer the funds.

2179	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SUPPLEMENTAL NUTRITION		
	ASSISTANCE PROGRAM (SNAP)		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		6,300,000
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		6,300,000
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

## SECTION 6 - GENERAL GOVERNMENT

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

Funds provided in Specific Appropriation 2181 from the Welfare Transition Trust Fund are allocated for workforce services based on a plan approved by CareerSource Florida. The plan must maximize funds distributed directly to the regional workforce boards, and must identify any funds allocated for state-level and discretionary initiatives. The plan must equitably distribute funds to the boards based on anticipated client caseload to maximize the ability of the state to meet performance standards, including federal work participation rate requirements, and prioritize services provided to one-parent families.

From the funds provided in Specific Appropriation 2181, any expenditures by a regional workforce board for "outreach," "advertising," or "public relations" must have a direct program benefit and must be spent in strict accordance with all applicable federal regulations and guidance. For any expenditures exceeding \$5,000 for outreach purposes, a regional workforce board must obtain prior approval from the Department of Economic Opportunity before purchasing: promotional items, including but not limited to capes, blankets, and clothing; and memorabilia, models, gifts, and souvenirs.

Funds in Specific Appropriation 2181 may not be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce boards, CareerSource Florida, or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, shall be in compliance with all applicable federal and state requirements. Funds in Specific Appropriation 2181 may not be used for entertainment costs and recreational activities for board members, staff, or employees.

Funds in Specific Appropriation 2181 may not be used for any contract exceeding \$25,000 between a regional workforce board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by the Department of Economic Opportunity and CareerSource Florida.

2182	SPECIAL CATEGORIES	
	GRANTS AND AIDS - DISPLACED HOMEMAKERS	
	FROM DISPLACED HOMEMAKER TRUST	
	FUND . . . . .	2,000,000
2182A	SPECIAL CATEGORIES	
	GRANTS AND AIDS - BUSINESS PARTNERSHIPS/ SKILL ASSESSMENT AND TRAINING	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .	2,500,000
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

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TOTAL: WORKFORCE DEVELOPMENT		
FROM GENERAL REVENUE FUND . . . . .	550,000	
FROM TRUST FUNDS . . . . .		363,038,572
TOTAL POSITIONS . . . . .	650.50	
TOTAL ALL FUNDS . . . . .		363,588,572

REEMPLOYMENT ASSISTANCE PROGRAM

APPROVED SALARY RATE	19,515,871		
2186 SALARIES AND BENEFITS	POSITIONS	504.50	
FROM EMPLOYMENT SECURITY			
ADMINISTRATION TRUST FUND . . . . .			30,596,853
FROM SPECIAL EMPLOYMENT SECURITY			
ADMINISTRATION TRUST FUND . . . . .			500,000
2187 OTHER PERSONAL SERVICES			
FROM EMPLOYMENT SECURITY			
ADMINISTRATION TRUST FUND . . . . .			15,147,299
2188 EXPENSES			
FROM EMPLOYMENT SECURITY			
ADMINISTRATION TRUST FUND . . . . .			12,469,539
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 . . . . .			1,050,000
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 . . . . .			104,184,964
TOTAL POSITIONS . . . . .	504.50		
TOTAL ALL FUNDS . . . . .			104,184,964

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

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2196	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			974
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 . . . .			12,000,000
2199	SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			3,000,000
TOTAL:	CAREERSOURCE FLORIDA FROM TRUST FUNDS . . . . .			25,924,091
	TOTAL POSITIONS . . . . .	3.00		
	TOTAL ALL FUNDS . . . . .			25,924,091

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

	APPROVED SALARY RATE	2,483,290		
2200	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	POSITIONS	39.50	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 FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .	POSITIONS	88.00	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 . . . . .			1,209,108
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			1,412,999
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .			121,771



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2205	OTHER PERSONAL SERVICES	
	FROM FEDERAL GRANTS TRUST FUND . . .	194,883
	FROM GRANTS AND DONATIONS TRUST	
	FUND . . . . .	37,233
2206	EXPENSES	
	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 . . . . .	211,785
	FROM TOURISM PROMOTIONAL TRUST	
	FUND . . . . .	12,544
2207	OPERATING CAPITAL OUTLAY	
	FROM FEDERAL GRANTS TRUST FUND . . .	4,206
	FROM GRANTS AND DONATIONS TRUST	
	FUND . . . . .	1,328
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 . . . . .	1,500,000
2212	SPECIAL CATEGORIES	
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE	
	PROGRAM	
	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 FEDERAL GRANTS TRUST FUND . . .	1,618,322
	FROM GRANTS AND DONATIONS TRUST	
	FUND . . . . .	23,080
2216	SPECIAL CATEGORIES	
	GRANTS AND AIDS - HOUSING AND COMMUNITY	
	DEVELOPMENT PROJECTS	
	FROM GENERAL REVENUE FUND . . . . .	5,677,676
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND . . . .	1,200,000
	FROM SPECIAL EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND . . . . .	515,000

From the funds provided in Specific Appropriation 2216, \$500,000 of nonrecurring funds from the State Economic Enhancement and Development Trust Fund are allocated to the City of Miami for public infrastructure improvements within the Miami Design District. The state contribution is

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contingent upon the City of Miami and/or Miami-Dade County providing a fifty percent match in the form of a cash contribution or a capital project that benefits the area.

The remaining nonrecurring funds provided in Specific Appropriation 2216 from the General Revenue Fund shall be allocated as follows:

Fort Walton Beach Fire Department Training Tower.....	200,000
City of Bradenton Tournament Sports Park.....	125,000
Humane Society Dog Runs - Brevard County.....	14,000
Humane Society Large Dog Kennels - Brevard County.....	19,000
City of Cocoa Historic Cocoa Village Playhouse Parking Structure.....	3,000,000
Veterans Housing Program - Pembroke Pines.....	25,000
Andrews Foundation Research and Educational Program.....	250,000
Second Harvest Capital Campaign.....	1,000,000
Palmetto Bay Mixed-Use Facility.....	250,000
Bonifay Memorial Park.....	100,000
Hendry County Fairgrounds Rodeo Complex Renovations.....	250,000
LaBelle Civic Center.....	369,676
Building Homes for Heroes.....	75,000

The remaining nonrecurring funds provided in Specific Appropriation 2216 from the State Economic Enhancement and Development Trust Fund shall be allocated as follows:

FOIL Corridor Project.....	700,000
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The remaining nonrecurring funds provided in Specific Appropriation 2216 from the Special Employment Security Administration Trust Fund shall be allocated as follows:

North Lauderdale Security Cameras.....	40,000
North Lauderdale City Hall Roof.....	75,000
Gulf Coast Housing First Initiative - City of Sarasota.....	250,000
Smith-Brown Community Center.....	150,000

The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2216.

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
	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 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 . . . . .	21,557
	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 GRANTS AND DONATIONS TRUST FUND . . . . .	1,600,000

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Funds in Specific Appropriation 2220 must be used for technical and planning assistance activities, as required by section 163.3168, Florida Statutes, and may be used for the department's Competitive Florida Partnership pilot program.

From the funds in Specific Appropriation 2220, \$1,100,000 of nonrecurring funds shall be placed in reserve, and may be released, in whole or in part, pursuant to chapter 216, Florida Statutes, upon submission of: an implementation plan for use of the funds in Fiscal Year 2016-2017; and a report to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee that details the results of the Competitive Florida Partnership pilot program.

2221	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .		2,490
	FROM FEDERAL GRANTS TRUST FUND . . .		18,167
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,428
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 . . . . .	5,677,676	
	FROM TRUST FUNDS . . . . .		173,230,591
	TOTAL POSITIONS . . . . .	88.00	
	TOTAL ALL FUNDS . . . . .		178,908,267

FLORIDA HOUSING FINANCE CORPORATION

2223	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS		
	FROM STATE HOUSING TRUST FUND . . .		94,405,000

From the funds in Specific Appropriation 2223, \$10,000,000 is provided to fund a competitive grant program for housing developments designed, constructed, and targeted for persons with developmental disabilities as defined in section 393.063, Florida Statutes. Private nonprofit organizations whose primary mission includes serving persons with developmental disabilities as defined in section 393.063, Florida Statutes, shall be eligible for these grant funds. Housing projects funded with these grants may include community residential homes as defined in section 419.001, Florida Statutes, or individual housing units, and may include new construction and renovation of existing housing units. In evaluating proposals for these funds, the FHFC shall consider: the extent to which funds from local and other sources will be used by the applicant to leverage the grant funds provided under this section; employment opportunities and supports that will be available to residents of the proposed housing; a plan for residents to effectively and efficiently access community-based services, resources, and amenities; and partnerships with other supportive services agencies.

2224	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM		
	FROM LOCAL GOVERNMENT HOUSING TRUST FUND . . . . .		47,000,000

From the funds in Specific Appropriation 2224, \$4 million shall be used to provide services to homeless persons. Of the \$4 million, \$3,800,000 shall be transferred to the Department of Children and Families to implement the provisions of section 420.622, Florida Statutes, and \$200,000 shall be used by the Department of Economic Opportunity to provide training and technical assistance regarding affordable housing to designated lead agencies of homeless assistance continuums of care.

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TOTAL: FLORIDA HOUSING FINANCE CORPORATION	
FROM TRUST FUNDS . . . . .	141,405,000
TOTAL ALL FUNDS . . . . .	141,405,000

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 . . . . .		1,510,803
FROM FLORIDA INTERNATIONAL TRADE		
AND PROMOTION TRUST FUND . . . . .		71,190
FROM TOURISM PROMOTIONAL TRUST		
FUND . . . . .		282,693
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 STATE ECONOMIC ENHANCEMENT		
AND DEVELOPMENT TRUST FUND . . . . .		15,000,000
FROM ECONOMIC DEVELOPMENT TRUST		
FUND . . . . .		3,000,000

Funds provided in Specific Appropriation 2229 are provided to make payments and tax refunds in Fiscal Year 2016-2017 for the following programs: Qualified Target Industry (QTI) Business Tax Refund; QTI Tax Refund - Brownfield Redevelopment Bonus; Brownfield Redevelopment Tax Refund; High-Impact Business Performance (HIPI) Grant; and Qualified Defense Contractor and Space Flight (QDSC) Business Tax Refund. 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.

The Department of Economic Opportunity must provide monthly reports, within 10 business days after the end of each month, to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee regarding all escrow activity and the repayment of any interest to the appropriate fund in the state treasury. Such report must include the anticipated payment date(s) of all funds held in escrow.

The Department of Economic Opportunity shall provide monthly reports to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee on the status of economic development programs administered by the department under section 288, Florida Statutes.

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2230	SPECIAL CATEGORIES GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .	1,000,000
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

The recurring funds provided in Specific Appropriation 2233 are allocated as follows:

CAMACOL - Florida Trade and Exhibition Center.....	400,000
Southeast US/Japan Association & Florida/Korea Economic Cooperation Committee.....	200,000

The Department of Economic Opportunity shall directly contract with these entities.

2234	SPECIAL CATEGORIES ECONOMIC DEVELOPMENT PROJECTS FROM GENERAL REVENUE FUND . . . . .	1,975,000
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .	600,000

The nonrecurring funds provided in Specific Appropriation 2234, from the General Revenue Fund shall be allocated as follows:

Florida-Israel Business Accelerator.....	125,000
Florida Atlantic University Tech Runway.....	250,000
Tampa Innovation Alliance.....	1,000,000
eMerge Americas Conference.....	250,000
Florida Turbine Initiative.....	250,000
Delray Beach CRA Business Incubator.....	100,000

The remaining nonrecurring funds provided in Specific Appropriation 2234, from the State Economic Enhancement and Development Trust Fund shall be allocated as follows:

Pensacola International Airport Commerce Park.....	600,000
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The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2234.

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

From the funds in Specific Appropriation 2235, the Department of Economic Opportunity must first contract for an independent third-party to verify that each business that receives an economic development incentive satisfies all of the requirements of the incentive agreement, including job creation numbers. These comprehensive performance audit functions must include reviewing: 100 percent of all incentive claims, including audit confirmations; procedures used to verify incentive eligibility; and the department's records for accuracy and completeness. The independent third-party contractor must perform all functions and conduct all of the activities necessary to verify compliance with the performance terms of economic development incentive contracts.

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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

From the recurring funds in Specific Appropriation 2236 from the State Economic Enhancement and Development Trust Fund, \$200,000 is allocated for the Sunshine State Games and \$500,000 is allocated for the Florida International Seniors Games and State Championships.

2237 SPECIAL CATEGORIES  
 GRANTS AND AIDS - ENTERPRISE FLORIDA  
 PROGRAM  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 16,900,000  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 6,600,000

From the recurring funds in Specific Appropriation 2237 from the International Trade and Promotion Trust Fund, \$4,550,000 is allocated for international programs, and \$2,050,000 is allocated to maintain Florida's international offices.

From the recurring funds in Specific Appropriation 2237, \$8,500,000 from the State Economic Enhancement and Development Trust Fund are provided for the state's business brand marketing and promotional activities.

From the nonrecurring funds in Specific Appropriation 2237, \$1,000,000 from the Florida International Trade and Promotion Trust Fund are provided to continue the Florida Export Diversification and Expansion Programs.

2238 SPECIAL CATEGORIES  
 GRANTS AND AIDS - MILITARY BASE PROTECTION  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 1,000,000

Funds in Specific Appropriation 2238 are allocated as follows:

Military Base Protection..... 150,000  
 Defense Reinvestment..... 850,000

Funds provided in Specific Appropriation 2238 may only be disbursed from the Department of Economic Opportunity directly to the grant award recipient when projects are certified to have met all contracted performance requirements.

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 . . . . . 52,000,000  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 28,000,000

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

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2242 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SPACE FLORIDA  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . 12,500,000

From the funds in Specific Appropriation 2242, \$1,000,000 of recurring funds from the State Economic Enhancement and Development Trust Fund is provided to support collaborative research, development, and commercialization of projects related to aerospace and other technology and life sciences as further described through a Memorandum of Understanding (MOU) which Space Florida has entered into with the State of Israel.

From the funds in Specific Appropriation 2242, \$1,500,000 of recurring funds from the State Economic Enhancement and Development Trust Fund shall be used to market and promote the space tourism industry in the State of Florida. Funds may also be used to support marketing and promotion initiatives undertaken by businesses engaged in or relating to the space tourism industry in the State of Florida, which shall include but not be limited to Spaceflight entities as defined in section 331.501, Florida Statutes, and entities related to launch and landing sites or launch and landing facilities. No later than February 3, 2017, Space Florida shall submit a report to the Governor, the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Department of Economic Opportunity which shall include at a minimum: an overview of the marketing initiatives executed; consumer reach of the marketing initiatives executed; methods, strategies, and messages utilized; total expenditures; and total impact achieved, financial and otherwise, to the space tourism industry in the State of Florida.

2243 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SPACE FLORIDA -  
 AEROSPACE INDUSTRY FINANCING, BUSINESS  
 DEVELOPMENT AND INFRASTRUCTURE NEEDS  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . 7,000,000

From the funds in Specific Appropriation 2243, \$2,500,000 from the State Economic Enhancement and Development Trust Fund 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

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

Funds provided in Specific Appropriation 2245 may only be disbursed from the Department of Economic Opportunity directly to the grant award recipient when projects are certified to have met all contracted performance requirements.

TOTAL: STRATEGIC BUSINESS DEVELOPMENT  
 FROM GENERAL REVENUE FUND . . . . . 1,975,000  
 FROM TRUST FUNDS . . . . . 155,841,044  
  
 TOTAL POSITIONS . . . . . 22.00  
 TOTAL ALL FUNDS . . . . . 157,816,044

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	8,202,676	
FROM TRUST FUNDS . . . . .		994,871,161
TOTAL POSITIONS . . . . .	1,537.50	
TOTAL ALL FUNDS . . . . .		1,003,073,837
TOTAL APPROVED SALARY RATE . . . . .	67,035,806	

## FINANCIAL SERVICES, DEPARTMENT OF

From the funds provided in Specific Appropriations 2246 through 2461, the Department of Financial Services shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by PCB APC 16-02, and (f) total travel cost. The report shall be submitted 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's Office of Policy and Budget.

## PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,391,113	
2246	SALARIES AND BENEFITS	POSITIONS	126.00
	FROM ADMINISTRATIVE TRUST FUND . . .		9,015,545
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



## SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM TRUST FUNDS . . . . .			12,449,847
TOTAL POSITIONS . . . . .	126.00		
TOTAL ALL FUNDS . . . . .			12,449,847

## 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 FROM INSURANCE REGULATORY TRUST FUND . . . . .		5.00	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	4,460,825		
2285 SALARIES AND BENEFITS	POSITIONS	88.00	
FROM GENERAL REVENUE FUND . . . . .		5,670,557	
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 . . . . .		4,017,213	
FROM ADMINISTRATIVE TRUST FUND . . . . .			681,500

From the funds in Specific Appropriation 2289, \$1,048,397 from the General Revenue Fund and \$250,000 from the Administrative Trust Fund are provided to the Department of Financial Services to procure additional staff augmentation support for the Florida Accounting Information Resource (FLAIR) system. The funds shall be placed in reserve. The department may submit a budget amendment to request release of the funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendment must include a detailed project plan that identifies the specific tasks and deliverables required to be provided by the additional staff augmentation and the associated costs.

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 . . . . .		11,114,003	
FROM TRUST FUNDS . . . . .			1,373,444
TOTAL POSITIONS . . . . .	88.00		
TOTAL ALL FUNDS . . . . .			12,487,447

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

SECTION 6 - GENERAL GOVERNMENT

2295	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			230,113
2296	OPERATING CAPITAL OUTLAY FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			1,783
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 FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .	POSITIONS	25.50	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

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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 . . . . .			850,000
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 . . . . .			1,714,530
	TOTAL POSITIONS . . . . .	13.00		
	TOTAL ALL FUNDS . . . . .			1,714,530

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

APPROVED SALARY RATE 10,935,471

2313	SALARIES AND BENEFITS	POSITIONS	203.00	
	FROM GENERAL REVENUE FUND . . . . .		10,655,174	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,343,836
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			2,861,441

From the funds provided in Specific Appropriations 2313, 2315 and 2322, the Department of Financial Services shall audit all court related expenditures of the clerks of court pursuant to sections 28.241 and 28.35, Florida Statutes. The department shall report the audit findings 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 on a quarterly basis. The department shall submit a report on July 29, 2016, for the period April 1, 2016, through June 30, 2016, and quarterly thereafter.

From the funds and positions in Specific Appropriation 2313, 25.00 positions with associated salary rate of 2,242,819 and \$2,861,441 in recurring funds from the Insurance Regulatory Trust Fund are contingent upon PCB APC 16-02 or similar legislation becoming law, which contains provisions relating to the replacement of the Florida Accounting Information Resource (FLAIR) System and Cash Management System (CMS).

2314	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		22,994	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			23,545

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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

From the funds in Specific Appropriation 2317, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.

2317A	SPECIAL CATEGORIES		
	FLORIDA ACCOUNTING INFORMATION RESOURCE		
	(FLAIR) SYSTEM REPLACEMENT		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		6,720,152

The funds in Specific Appropriation 2317A are provided to the Department of Financial Services to complete all tasks associated with the Pre-Design, Development, and Implementation phase as recommended in the March 31, 2014, Florida Department of Financial Services FLAIR Study, version 031, for the replacement of the Florida Accounting Information Resource (FLAIR) Subsystem and the Cash Management Subsystem (CMS). The funds are contingent upon the passage of PCB APC 16-02 or similar legislation becoming law, which provides for the replacement of the FLAIR subsystem and the CMS. Of these funds, \$4,574,622 shall be placed in reserve pending completion of all tasks associated with the identification, validation and approval of the business and functional requirements for the replacement of the four main components of the FLAIR subsystem which include (a) central FLAIR, (b) departmental FLAIR, (c) payroll, and (d) information warehouse and the three main components of the CMS which include cash management, accounting management, and investment management. All business and functional requirements must be reviewed by all agencies, must be capable of reporting at a minimum expenditure and revenue data at the level currently reported in the FLAIR subsystem, and must be approved by the executive steering committee established pursuant to PCB APC 16-02 or similar legislation.

Contingent upon the submission of the validated and approved business and functional requirements and pursuant to the provisions of chapter 216, Florida Statutes, the Department of Financial Services is authorized to submit budget amendments to request release of the funds being held in reserve. The budget amendments shall include an updated operational work plan that at a minimum must include a project charter, project schedule, and project spend plan.

From the funds provided in Specific Appropriation 2317A, \$599,635 is provided to the Department of Financial Services to contract with a third party consulting firm with experience in conducting independent verification and validation of public sector Enterprise Resource Planning information technology projects to provide independent verification and validation for the replacement of the Florida Accounting Information Resource (FLAIR) Subsystem and the Cash Management Subsystem (CMS). The contract shall require all deliverables to be simultaneously provided to the department, the Agency for State Technology, the chair of the Senate Committee on Appropriations and the chair of the House of Representatives Appropriations Committee. The contracted vendor shall be made readily available to provide all project related data to the Agency for State Technology in support of their project oversight responsibilities pursuant to s. 282.0051, Florida Statutes.

From the funds provided in Specific Appropriation 2317A, \$250,000 is provided to the Department of Financial Services to contract with a third-party consulting firm to complete the business case for maintaining any of the agency business systems identified in Attachment 2 of the March 31, 2014, Florida Department of Financial Services FLAIR Study, version 031, after the Florida Accounting Information Resource (FLAIR) subsystem and the Cash Management Subsystem (CMS) are replaced. For purposes of developing the business case, the third-party consulting firm shall consider information associated with the agency business systems that was collected during the study referenced above. At a

SECTION 6 - GENERAL GOVERNMENT

minimum, the business case shall include: (a) a detailed description of the functionality provided by the agency business system, (b) confirmation that the agency business system's functionality is not planned to be included in the replacement of the FLAIR subsystem and the CMS, and (c) documentation, including federal and state law, rule, or policy, which validates that the agency is required to maintain the functionality currently provided by the agency business system instead of modifying its business processes. The department shall submit the business case to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than November 1, 2016.

The Department of Financial Services shall provide monthly project status reports to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Director of the Office of Policy and Budget that include progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and any current project issues and risks being managed. The department is authorized to issue a competitive solicitation for the Software and System Integrator no earlier than November 1, 2016, and the competitive solicitation must include all validated and approved business and functional requirements for the replacement of all four components of the Florida Accounting Information Resource (FLAIR) Subsystem and the three main components of the Cash Management Subsystem (CMS).

2318	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	3,100	
2319	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	13,468	54,840
2320	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	3,120	
2321	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	5,122	17,055
2322	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM INSURANCE REGULATORY TRUST FUND . . . . .	54,284	3,026 8,700
2323	SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM FROM PRISON INDUSTRIES TRUST FUND . . . . .		1,250,000

Funds in Specific Appropriation 2323 are provided for transfer to the Prison Industry Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

2324	SPECIAL CATEGORIES FLORIDA CLERKS OF COURT OPERATIONS CORPORATION FROM ADMINISTRATIVE TRUST FUND . . . . .		2,800,000
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SECTION 6 - GENERAL GOVERNMENT

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING		
FROM GENERAL REVENUE FUND . . . . .	12,638,883	
FROM TRUST FUNDS . . . . .		15,278,796
TOTAL POSITIONS . . . . .	203.00	
TOTAL ALL FUNDS . . . . .		27,917,679

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 . . . . .		756,210
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



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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 . . . . .			4,562,655
	TOTAL POSITIONS . . . . .	66.00		
	TOTAL ALL FUNDS . . . . .			4,562,655
FIRE AND ARSON INVESTIGATIONS				
	APPROVED SALARY RATE	6,410,973		
2343	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . . . .	POSITIONS	122.00	9,018,334
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 . . . . .			350,000
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

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .			11,939,091
	TOTAL POSITIONS . . . . .	122.00		
	TOTAL ALL FUNDS . . . . .			11,939,091
PROFESSIONAL TRAINING AND STANDARDS				
	APPROVED SALARY RATE	1,060,244		
2354	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .		27.00	1,507,204
2355	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			240,000
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

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .			3,397,363
	TOTAL POSITIONS . . . . .	27.00		
	TOTAL ALL FUNDS . . . . .			3,397,363
FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES				
	APPROVED SALARY RATE		1,123,059	
2366	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	21.00		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
2369A	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF MIAMI - SYLVESTER COMPREHENSIVE CANCER CENTER - FIREFIGHTERS CANCER RESEARCH FROM GENERAL REVENUE FUND . . . . .		1,500,000	
<p>The funds provided in Specific Appropriation 2369A are nonrecurring and shall be transferred to the University of Miami - Sylvester Comprehensive Cancer Center for the purpose of Firefighter Cancer Research. The funds shall be utilized to: expand firefighters access to cancer screenings across the state; enable prevention and earlier detection of the disease; identify exposures that account for increased cancer risk; and field test new technology and methods that measure exposure in the field. The University of Miami - Sylvester Comprehensive Cancer Center shall develop a report on cancer research outcomes and cancer mitigation efforts being examined. The report shall be submitted to the President of the Senate, the Speaker of the House of Representatives, the Chief Financial Officer, and the Governor by June 15, 2017.</p>				
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
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

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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 GENERAL REVENUE FUND . . . . .		1,500,000	
	FROM TRUST FUNDS . . . . .			2,647,729
	TOTAL POSITIONS . . . . .	21.00		
	TOTAL ALL FUNDS . . . . .			4,147,729
PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS				
STATE SELF-INSURED CLAIMS ADJUSTMENT				
	APPROVED SALARY RATE	4,583,774		
2377	SALARIES AND BENEFITS POSITIONS STATE RISK MANAGEMENT TRUST FUND . . . . .	116.00		6,634,806
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 . . . . .			7,227,284
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 . . . . .			16,343,933
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 . . . . .			569,000
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

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TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT  
 FROM TRUST FUNDS . . . . . 73,101,969

TOTAL POSITIONS . . . . . 116.00

TOTAL ALL FUNDS . . . . . 73,101,969

PROGRAM: LICENSING AND CONSUMER PROTECTION  
 INSURANCE COMPANY REHABILITATION AND LIQUIDATION

APPROVED SALARY RATE 348,290

2390 SALARIES AND BENEFITS POSITIONS 5.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 443,854

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 . . . . . 858,419

TOTAL POSITIONS . . . . . 5.00

TOTAL ALL FUNDS . . . . . 858,419

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

APPROVED SALARY RATE 5,018,524

2397 SALARIES AND BENEFITS POSITIONS 120.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 6,821,900

2398 OTHER PERSONAL SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 3,938

2399 EXPENSES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 1,040,029

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

SECTION 6 - GENERAL GOVERNMENT

2402	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .		628,892
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 . . . . .		9,719,903
	TOTAL POSITIONS . . . . .	120.00	
	TOTAL ALL FUNDS . . . . .		9,719,903

INSURANCE FRAUD

	APPROVED SALARY RATE	10,218,909	
2407	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	194.00	14,034,057
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		180
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		208,955

From the funds in Specific Appropriations 2407 and 2417, three positions with associated salary rate of 152,645 and \$210,000 from the Workers' Compensation Administration Trust Fund are provided for additional workers' compensation insurance fraud investigators. The positions and funding shall be placed in reserve and are contingent upon a grant to fund the positions. After grant funding has been obtained by the Department of Financial Services, the department shall request the release of positions and funds pursuant to the provisions of chapter 216, Florida Statutes.

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

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Funds in Specific Appropriation 2411 are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

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 . . . . .	19,811,487	
	TOTAL POSITIONS . . . . .	194.00	
	TOTAL ALL FUNDS . . . . .	19,811,487	

CONSUMER ASSISTANCE

	APPROVED SALARY RATE	4,893,535	
2418	SALARIES AND BENEFITS		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 . . . . .	871,535	
2421	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .	2,200	
2422	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .	595,374	

SECTION 6 - GENERAL GOVERNMENT

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
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 . . . . .			8,474,483
	TOTAL POSITIONS . . . . .	113.00		
	TOTAL ALL FUNDS . . . . .			8,474,483
FUNERAL AND CEMETERY SERVICES				
	APPROVED SALARY RATE	1,213,182		
2428	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND . . . . .	POSITIONS	25.00	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 . . . . .			9,500
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



## SECTION 6 - GENERAL GOVERNMENT

TOTAL: FUNERAL AND CEMETERY SERVICES			
	FROM TRUST FUNDS . . . . .		2,205,987
	TOTAL POSITIONS . . . . .	25.00	
	TOTAL ALL FUNDS . . . . .		2,205,987
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

## SECTION 6 - GENERAL GOVERNMENT

	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	126,870
2451	OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	100,021 16,851
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
	Funds in Specific Appropriation 2453 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.	
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
	The funds in Specific Appropriation 2455 from the Workers' Compensation Administration Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh, Thirteenth, Fifteenth, and Seventeenth Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of workers' compensation fraud.	
2456	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	2,336,789 86,360
2457	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	84,800
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 . . . . . FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	62,320 2,280

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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

From the funds provided in Specific Appropriations 2462 through 2477, the Office of Insurance Regulation shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by PCB APC 16-02, and (f) total travel cost. The report shall be submitted 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's Office of Policy and Budget.

COMPLIANCE AND ENFORCEMENT - INSURANCE

	APPROVED SALARY RATE	12,758,234	
2462	SALARIES AND BENEFITS POSITIONS	254.00	
	FROM INSURANCE REGULATORY TRUST FUND . . . . .		17,044,327
2463	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .		290,169
2464	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .		2,362,529
2465	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .		98,000
2466	SPECIAL CATEGORIES		
	FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION FROM INSURANCE REGULATORY TRUST FUND . . . . .		632,639

Funds in Specific Appropriation 2466 shall be transferred to Florida International University and utilized to promote and enhance collaborative research among State Universities. The Florida Public Hurricane Loss Model located at Florida International University may consult with the private sector and the Florida Catastrophic Storm Risk Management Center located at The Florida State University to enhance the marketability, viability, and applications of the Florida Public Hurricane Loss Model. The Office of Insurance Regulation (Office) shall have the ability to accurately calculate hurricane risk and project catastrophic losses, and nothing shall interfere with or supersede the Office's authority to enter into agreements with Florida International University.

2466A	SPECIAL CATEGORIES		
	TRANSFER TO FLORIDA INTERNATIONAL UNIVERSITY - ENHANCEMENTS TO THE FLORIDA PUBLIC HURRICANE LOSS MODEL FROM INSURANCE REGULATORY TRUST FUND . . . . .		850,000

SECTION 6 - GENERAL GOVERNMENT

Funds in Specific Appropriation 2466A shall be transferred to Florida International University for the purpose of enhancing the capability of the Florida Public Hurricane Loss Model to include windstorm and flood damage resulting from hurricanes. Florida International University shall update the Florida Public Hurricane Loss Model in coordination with the Office of Insurance Regulation; the Division of Emergency Management; the Florida Catastrophic Storm Risk Management Center, the Center for Ocean-Atmospheric Prediction Studies, and the Meteorology Department at the Florida State University; the Civil and Coastal Engineering Department at the University of Florida; the Florida Institute of Technology; and the National Oceanic & Atmospheric Administration.

2466B	SPECIAL CATEGORIES	
	TRANSFER TO FLORIDA INTERNATIONAL	
	UNIVERSITY - ENHANCEMENTS TO THE WALL OF	
	WIND	
	FROM INSURANCE REGULATORY TRUST	
	FUND . . . . .	212,000

Funds in Specific Appropriation 2466B shall be transferred to Florida International University for the purpose of enhancing the capability of the Wall of Wind. The enhancements to the Wall of Wind will provide facility infrastructure and technical improvements to include: hardware and software enhancements to provide more sampling channels, increased sensor capabilities, and faster sampling frequencies in an effort to support more efficient operation during testing; and additional equipment to ensure proper testing conditions and to provide contingency in the event of malfunction during testing.

2467	SPECIAL CATEGORIES	
	FINANCIAL EXAMINATION CONTRACTS - PROPERTY	
	AND CASUALTY EXAMINATIONS	
	FROM INSURANCE REGULATORY TRUST	
	FUND . . . . .	3,501,763

2468	SPECIAL CATEGORIES	
	FINANCIAL EXAMINATION CONTRACTS - LIFE AND	
	HEALTH EXAMINATIONS	
	FROM INSURANCE REGULATORY TRUST	
	FUND . . . . .	1,425,000

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 . . . . .	27,972,111

	TOTAL POSITIONS . . . . .	254.00
	TOTAL ALL FUNDS . . . . .	27,972,111

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 2,171,451

SECTION 6 - GENERAL GOVERNMENT

2473	SALARIES AND BENEFITS	POSITIONS	38.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			2,915,440
2474	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			118,543
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

From the funds provided in Specific Appropriations 2478 through 2519, the Office of Financial Regulation shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by PCB APC 16-02, and (f) total travel cost. The report shall be submitted 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's Office of Policy and Budget.

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

## SECTION 6 - GENERAL GOVERNMENT

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		
2486	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . . .	POSITIONS	39.00	2,692,157
2487	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .			5,321
2488	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .			498,957 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 FROM ADMINISTRATIVE TRUST FUND . . . . .	POSITIONS	15.00	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

SECTION 6 - GENERAL GOVERNMENT

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 . . .	10,165,965

From the funds in Specific Appropriation 2501, \$8,798,600 is provided to the Office of Financial Regulation for the Regulatory Enforcement and Licensing System. Of these funds, \$8,548,600 shall be placed in reserve.

Of the funds placed in reserve, \$1,871,600 is provided for the Office of Financial Regulation to contract for continued operation and maintenance services of the Regulatory Enforcement and Licensing System. The Office of Financial Regulation may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting the release of funds contingent upon the submission of the appropriate solicitation document that defines the scope of the operation and maintenance services that will be included in the new contract.

Of the funds placed in reserve, \$6,677,000 is provided for the Office of Financial Regulation to update the online services portal of the Regulatory Enforcement and Licensing System and to provide for the migration of the business processes of the Division of Financial Institutions into the Regulatory Enforcement and Licensing System. The Office of Financial Regulation may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting the release of funds contingent upon the submission of a detailed operational work plan that includes a project charter, work breakdown structure, resource-loaded project schedule, project spend plan, project organization and methodology, organizational change management plan, and risk management plan for updating the Regulatory Enforcement and Licensing System's online services portal and migrating the business processes of the Division of Financial Institutions into the system.

The Office of Financial Regulation shall submit 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's Office of Policy and Budget quarterly project status reports detailing the progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and any current project issues and risks being managed.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS . . . . .		12,717,616
TOTAL POSITIONS . . . . .	15.00	
TOTAL ALL FUNDS . . . . .		12,717,616

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

## SECTION 6 - GENERAL GOVERNMENT

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 FROM REGULATORY TRUST FUND . . . . .		95.00	6,547,346
2513	OTHER PERSONAL SERVICES FROM ANTI-FRAUD TRUST FUND . . . . . FROM REGULATORY TRUST FUND . . . . .			32,538 104,466
2514	EXPENSES FROM ANTI-FRAUD TRUST FUND . . . . . FROM REGULATORY TRUST FUND . . . . .			62,885 675,623
2515	OPERATING CAPITAL OUTLAY FROM ANTI-FRAUD TRUST FUND . . . . . FROM REGULATORY TRUST FUND . . . . .			24,528 4,566
2516	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ANTI-FRAUD TRUST FUND . . . . . FROM REGULATORY TRUST FUND . . . . .			80,049 349,500
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



SECTION 6 - GENERAL GOVERNMENT

TOTAL: SECURITIES REGULATION			
FROM TRUST FUNDS . . . . .			7,968,444
TOTAL POSITIONS . . . . .	95.00		
TOTAL ALL FUNDS . . . . .			7,968,444
TOTAL: FINANCIAL SERVICES, DEPARTMENT OF			
FROM GENERAL REVENUE FUND . . . . .	25,252,886		
FROM TRUST FUNDS . . . . .			320,493,852
TOTAL POSITIONS . . . . .	2,597.50		
TOTAL ALL FUNDS . . . . .			345,746,738
TOTAL APPROVED SALARY RATE . . . . .	128,628,212		
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		
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

SECTION 6 - GENERAL GOVERNMENT

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

## SECTION 6 - GENERAL GOVERNMENT

## PROGRAM: EMERGENCY MANAGEMENT

## EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management must submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

	APPROVED SALARY RATE	6,827,151	
2539	SALARIES AND BENEFITS	POSITIONS	149.00
	FROM ADMINISTRATIVE TRUST FUND . . .		1,888,520
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .		2,650,684
	FROM FEDERAL GRANTS TRUST FUND . . .		3,308,298
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		632,501
	FROM OPERATING TRUST FUND . . . . .		712,309
	FROM U.S. CONTRIBUTIONS TRUST FUND .		1,108,889
2540	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		495,804
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .		1,003,961
	FROM FEDERAL GRANTS TRUST FUND . . .		1,186,225
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		268,717
	FROM OPERATING TRUST FUND . . . . .		41,018
2541	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		398,694
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .		1,114,447
	FROM FEDERAL GRANTS TRUST FUND . . .		1,338,447
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		584,964
	FROM OPERATING TRUST FUND . . . . .		198,113
	FROM U.S. CONTRIBUTIONS TRUST FUND .		218,985
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 . . .		217,273

## SECTION 6 - GENERAL GOVERNMENT

	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	452,186
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,304,389
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	3,718,737
	FROM OPERATING TRUST FUND . . . . .	164,258
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	39,369
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 . . . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	10,577  18,124 25,233  10,932 3,952 9,112
2551	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . . . .	7,085,430
	From the funds provided in Specific Appropriation 2551, \$250,000 is allocated to contract with a not-for-profit corporation to conduct a statewide public education campaign on television and radio to promote hurricane preparedness. Funds must be matched on a 3 to 1 basis for this purpose.	
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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,064,539 421,219 100,971
2554	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	14,039,164 189,797,656
2555	SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	7,408,199 1,642,056

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2556	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . . . .	122,669
	FROM U.S. CONTRIBUTIONS TRUST FUND .	34,860,090
2557	SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	628,479
	FROM U.S. CONTRIBUTIONS TRUST FUND .	1,868,940
2558	SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	938,724
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

Grants and Donations Trust Funds in the following Specific Appropriations reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes, as follows:

Salaries and Benefits (SA #2539).....	73,407
Other Personal Services (SA #2540).....	214,717
Expenses (SA #2541).....	178,793
Operating Capital Outlay (SA #2543).....	7,500
Contracted Services (SA #2546).....	141,532
Risk Management Services (SA #2550).....	1,392
Transfer to DMS - Human Resources Services (SA #2563).....	1,342
State Data Center - Agency for State Technology (SA #2567)..	9,234
Grants and Aids - Hurricane Loss Mitigation (SA # 2561)....	6,301,581
Indirect Costs.....	70,502

These funds must be used for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes. The funds allocated in section 215.559(2)(a), Florida Statutes, must be distributed directly to Tallahassee Community College for the uses described in section 215.559(2)(b), Florida Statutes.

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 . . .	9,889
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	17,543
	FROM FEDERAL GRANTS TRUST FUND . . .	24,090
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	8,875
	FROM OPERATING TRUST FUND . . . . .	3,248
	FROM U.S. CONTRIBUTIONS TRUST FUND .	11,487

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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
2567	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND . . .	71,080
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	107,854
	FROM FEDERAL GRANTS TRUST FUND . . .	171,195
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	61,679
	FROM OPERATING TRUST FUND . . . . .	19,709
	FROM U.S. CONTRIBUTIONS TRUST FUND .	85,603
2568	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GENERAL REVENUE FUND . . . . .	3,500,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	3,000,000

Funds in Specific Appropriation 2568 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Hurricane Catastrophe Fund pursuant to 215.555(7)(c), Florida Statutes. These funds shall be used to retrofit existing facilities used as public hurricane shelters as specified in section 215.559(1)(b), Florida Statutes.

The nonrecurring general revenue funds provided in Specific Appropriation 2568 are allocated for the construction of facilities as follows:

Emergency Operations Center - Brevard County.....	3,000,000
Emergency Operations Center - City of Cocoa.....	500,000

TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE		
FROM GENERAL REVENUE FUND . . . . .	3,500,000	
FROM TRUST FUNDS . . . . .		330,530,149
TOTAL POSITIONS . . . . .	149.00	
TOTAL ALL FUNDS . . . . .		334,030,149
TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE		
FROM GENERAL REVENUE FUND . . . . .	25,372,052	
FROM TRUST FUNDS . . . . .		337,081,678
TOTAL POSITIONS . . . . .	425.00	
TOTAL ALL FUNDS . . . . .		362,453,730
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

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2570	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	98,748
2571	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM LAW ENFORCEMENT TRUST FUND . . . . .	947,013 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
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 . . . . .	3,740,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .	22,448,378
	TOTAL POSITIONS . . . . .	252.00
	TOTAL ALL FUNDS . . . . .	22,448,378

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 . . . . . FROM LAW ENFORCEMENT TRUST FUND . . . . .		155,392,590 4,449
2581	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .		7,597,467 143,000
2582	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		7,544,268

## SECTION 6 - GENERAL GOVERNMENT

	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 . . . . .	8,821,890
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 . . . . .	16,807,786
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
<p>From the funds in Specific Appropriation 2589, the Department of Highway Safety and Motor Vehicles shall allocate funds as necessary to efficiently manage overtime activities of the Florida Highway Patrol.</p>		
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



SECTION 6 - GENERAL GOVERNMENT

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
TOTAL:	HIGHWAY SAFETY FROM TRUST FUNDS . . . . .			230,572,142
	TOTAL POSITIONS . . . . .	2,193.00		
	TOTAL ALL FUNDS . . . . .			230,572,142
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	1,812,998		
2600	SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	POSITIONS	24.00	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

## SECTION 6 - GENERAL GOVERNMENT

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
COMMERCIAL VEHICLE ENFORCEMENT				
	APPROVED SALARY RATE	13,857,891		
2610	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	294.00		21,234,837
2611	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			252,311
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

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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:	COMMERCIAL VEHICLE ENFORCEMENT 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 . . . . .			12,134,498
	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
2625A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			250,000
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 . . . . .			4,880,259
	FROM FEDERAL GRANTS TRUST FUND . . .			369,401
	FROM GAS TAX COLLECTION TRUST FUND .			3,040
<p>From the funds in Specific Appropriation 2627, \$1,750,000 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided to the Department of Highway Safety and Motor Vehicles to procure advanced data analytics and fraud detection services for the purpose of automating data analysis and producing threat assessment scores for online driver license and identification card renewal transactions.</p>				
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

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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 . . . . . FROM GAS TAX COLLECTION TRUST FUND .	1,548,536 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 . . . . . FROM GAS TAX COLLECTION TRUST FUND .	104,488 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
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 . . . . .	1,044,652
TOTAL:	MOTORIST SERVICES FROM TRUST FUNDS . . . . .	126,413,047
	TOTAL POSITIONS . . . . .	1,488.00
	TOTAL ALL FUNDS . . . . .	126,413,047
PROGRAM: INFORMATION SERVICES ADMINISTRATION		
INFORMATION SERVICES ADMINISTRATION		
	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

## SECTION 6 - GENERAL GOVERNMENT

2642	EXPENSES	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND . . . . .	4,486,850
	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 . . . . .	17,096,316
	FROM GAS TAX COLLECTION TRUST FUND .	17,333

From the funds in Specific Appropriation 2644, \$8,749,351 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided for the Motorist Modernization project. Of these funds, \$6,562,013 shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of the funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes and based on the department's planned quarterly expenditures. The budget amendments shall include a detailed operational work plan, project spending plan, and progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and any current project issues and risks being managed. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee.

From the funds in Specific Appropriation 2644, \$6,563,775 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided for the Department of Highway Safety and Motor Vehicles to upgrade its existing database environment, implement a platform for data synchronization, establish a staging environment, implement a test data management toolset and acquire a managed disaster recovery service, all of which are necessary to support the department's Motorist Modernization project and current operations. These funds shall be placed in reserve. Contingent upon the department submitting a cost benefit analysis analyzing the different options, to include cloud computing services, for securing the hardware and software necessary to support these initiatives, the department is authorized to submit budget amendments requesting release of funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed implementation plan and spend plan.

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

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2650	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		4,475,405
2651	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		937
TOTAL:	INFORMATION SERVICES ADMINISTRATION 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 . . . . .		462,928,237
	TOTAL POSITIONS . . . . .	4,414.00	
	TOTAL ALL FUNDS . . . . .		462,928,237
	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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND . . . . .	24,372,440	991,382 150,435
2655	LUMP SUM LEGISLATIVE SUPPORT SERVICES - HOUSE FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND . . . . .	24,475,636	975,201 145,770
2656	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND . . . . .	349,811	2,508 279
TOTAL:	LEGISLATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	49,197,887	2,265,575
	TOTAL ALL FUNDS . . . . .		51,463,462
OFFICE OF PUBLIC COUNSEL			
2657	LUMP SUM PUBLIC COUNSEL FROM GENERAL REVENUE FUND . . . . .	2,431,400	

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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 . . . . . FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND . . . . .	3,366	279
TOTAL:	ETHICS, COMMISSION ON FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	2,504,721	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 . . . . . FROM TRUST FUNDS . . . . .	201,352,090	2,484,480
	TOTAL ALL FUNDS . . . . .		203,836,570
LOTTERY, DEPARTMENT OF THE			

From the funds provided in Specific Appropriations 2665 through 2683, the Department of the Lottery shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by PCB APC 16-02, and (f) total travel cost. The report shall be submitted 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's Office of Policy and Budget.

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PROGRAM: LOTTERY OPERATIONS

	APPROVED SALARY RATE	17,899,646		
2665	SALARIES AND BENEFITS	POSITIONS	420.00	
	FROM OPERATING TRUST FUND	. . . . .		27,224,350
2666	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		200,000
2667	EXPENSES			
	FROM OPERATING TRUST FUND	. . . . .		5,373,880
2668	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND	. . . . .		1,158,519
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	. . . . .		51,597,164

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2671, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

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

From the funds provided in Specific Appropriation 2673, the Department of the Lottery shall not expend in excess of \$200,000 for the development, publication, and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

2674	SPECIAL CATEGORIES			
	TERMINAL GAMES FEES			
	FROM OPERATING TRUST FUND	. . . . .		26,646,546

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2674 in the event terminal sales are greater than the projected sales used to calculate the amount appropriated.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2674 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the terminals, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the department's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

2675	SPECIAL CATEGORIES			
	LOTTERY INSTANT TICKET VENDING MACHINES			
	FROM OPERATING TRUST FUND	. . . . .		5,010,600

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2675 to acquire additional instant ticket vending machines. Prior to the submission of any amendment that increases the



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number of instant ticket vending machines, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines and generate additional revenue that benefits the state. The budget amendments will be contingent upon the department's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific instant ticket machine needs and a plan for distribution of the additional machines.

2676	SPECIAL CATEGORIES	
	LOTTERY FULL SERVICE VENDING MACHINES	
	FROM OPERATING TRUST FUND . . . . .	2,940,000

From the funds provided in Specific Appropriation 2676, the Department of the Lottery shall report the net amount of ticket sale revenue generated by each full service vending machine, and in total for all machines. The report shall include the amount of full service vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget annually. The department shall submit a report on January 31, 2017, for the ticket sales activity for the period January 1, 2016, through December 31, 2016, and annually thereafter.

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

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 . . . . .	166,984,075

	TOTAL POSITIONS . . . . .	420.00	
	TOTAL ALL FUNDS . . . . .		166,984,075

TOTAL:	LOTTERY, DEPARTMENT OF THE	
	FROM TRUST FUNDS . . . . .	166,984,075

	TOTAL POSITIONS . . . . .	420.00	
	TOTAL ALL FUNDS . . . . .		166,984,075
	TOTAL APPROVED SALARY RATE . . . . .	17,899,646	

MANAGEMENT SERVICES, DEPARTMENT OF

From the funds provided in Specific Appropriations 2684 through 2845, the Department of Management Services shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e)

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confirmation of agency head authorization if required by PCB APC 16-02, and (f) total travel cost. The report shall be submitted 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's Office of Policy and Budget.

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
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

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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	8,886,870		
2697	SALARIES AND BENEFITS	POSITIONS	236.25	
	FROM SUPERVISION TRUST FUND . . . .			12,900,540
2698	OTHER PERSONAL SERVICES			
	FROM SUPERVISION TRUST FUND . . . .			267,000
2699	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		74,267	
	FROM SUPERVISION TRUST FUND . . . .			5,144,146

From the funds in Specific Appropriation 2699, \$74,267 in nonrecurring funds from the General Revenue Fund is provided to the Department of the Management Services pursuant to section 8 of Lease Number 720:0158 for reimbursement of tenant improvements made to leased space in the Oakland Building, owned by Protective Life Insurance Company, that was vacated by the Southwood Shared Resource Center on November 15, 2013. Prior to the release of such funds by the department, Protective Life Insurance Company shall sign a waiver releasing the state or any agency from any claims relating to the payment of unamortized tenant improvements for such leased space between the dates of July 1, 2015, and February 29, 2016.

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 the General Revenue Fund 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 state 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 . . . .			1,932,577
2705	SPECIAL CATEGORIES			
	MASTER LEASE SPACE TENANT IMPROVEMENT FUNDS			
	FROM OPERATING TRUST FUND . . . . .			177,655

Funds in Specific Appropriation 2705 shall be placed in reserve until the Department of Management Services submits to the chair of the Senate

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Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include: a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; all out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

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
<p>The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2707 in the event utility costs exceed the amount appropriated.</p>		
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 . . . .	73,475
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 GENERAL REVENUE FUND . . . . . FROM SUPERVISION TRUST FUND . . . .	3,600,000 1,150,863

Funds in Specific Appropriations 2714 through 2716 shall be held in reserve contingent upon the submission of a project plan 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's Office of Policy and Budget detailing the request for building repair, code correction, and other deficiency projects. The project plan must include all high priority deficiency issues and all issues affecting life, health and safety. The project plan shall also include the facility, location, and estimated cost for each project and shall be submitted by August 1, 2016. The Department of Management Services shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2715	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND . . . . .	1,596,000
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2716	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD		
	FROM GENERAL REVENUE FUND . . . . .	16,124,985	
	FROM SUPERVISION TRUST FUND . . . . .		13,183,931
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 . . . . .	21,858,935	
	FROM TRUST FUNDS . . . . .		101,966,503
	TOTAL POSITIONS . . . . .	236.25	
	TOTAL ALL FUNDS . . . . .		123,825,438

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 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 the 2016-2017 fiscal year shall be calculated in accordance with the formula submitted by the Department of Management Services to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

	APPROVED SALARY RATE	610,435	
2719	SALARIES AND BENEFITS	POSITIONS	11.00
	FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .		847,967
2720	EXPENSES		
	FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .		126,001
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 . . . . .		3,588
2725	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .		7,694

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TOTAL: BUILDING CONSTRUCTION  
 FROM TRUST FUNDS . . . . . 1,040,226

TOTAL POSITIONS . . . . . 11.00  
 TOTAL ALL FUNDS . . . . . 1,040,226

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

APPROVED SALARY RATE 148,876

2726 SALARIES AND BENEFITS POSITIONS 5.00  
 FROM SURPLUS PROPERTY REVOLVING  
 TRUST FUND . . . . . 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 provided in Specific Appropriation 2734, \$1,661,550 in nonrecurring funds from the General Revenue Fund is provided for the replacement of the Florida Equipment Electronic Tracking (FLEET) system. The funds shall be placed in reserve. The Department of Management Services may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting the release of funds, contingent upon the submission of an operational work plan or project plan that includes the project scope, schedule, and cost for implementing a new fleet management information system.

2735 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM OPERATING TRUST FUND . . . . . 859

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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 FROM OPERATING TRUST FUND . . . . .	POSITIONS 49.00		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 GENERAL REVENUE FUND . . . . .	300,000		
	FROM OPERATING TRUST FUND . . . . .			88,847

From the funds in Specific Appropriation 2744, \$300,000 in nonrecurring funds from the General Revenue Fund is provided to the Division of State Purchasing within the Department of Management Services to contract with a third party consulting firm with experience in large-scale data center sourcing initiatives to complete a business case for outsourcing the management and operation of the State Data Center. The goals desired to be achieved through the proposed outsourcing include: (1) reducing state agency data center costs while maintaining the same or improved levels of service and availability, (2) minimizing the state's investment in data center hardware and software, and (3) complying with all applicable federal and state security and privacy regulations. The business case shall include all the components identified in s. 287.0571, Florida Statutes; however, if the department deems a component as being non-applicable to the business case, the department must provide documentation that validates the non-applicability of the component. For purposes of completing the business case, the Agency for State Technology and its customer agencies shall assist and provide information as requested by the Department of Management Services. The Department of Management Services shall submit the business case to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives by December 1, 2016.

2745	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .			9,764
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SECTION 6 - GENERAL GOVERNMENT

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 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 GENERAL REVENUE FUND . . . . .	300,000		
	FROM TRUST FUNDS . . . . .			16,178,536
	TOTAL POSITIONS . . . . .	49.00		
	TOTAL ALL FUNDS . . . . .			16,478,536

OFFICE OF SUPPLIER DIVERSITY

	APPROVED SALARY RATE	214,984		
2753	SALARIES AND BENEFITS FROM OPERATING TRUST FUND . . . . .	POSITIONS	6.00	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
2757	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . .			3,166



SECTION 6 - GENERAL GOVERNMENT

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 FROM GENERAL REVENUE FUND . . . . .	POSITIONS	14.00	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 . . . . . FROM OPERATING TRUST FUND . . . . .			4,738 397
2770	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND . . . . .			7,077
TOTAL:	PRIVATE PRISON MONITORING FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .		1,262,005	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

SECTION 6 - GENERAL GOVERNMENT

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

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2776 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

2777	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM PRETAX BENEFITS TRUST FUND . .			348,505
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND . . . . .			1,099,157

From the funds provided in Specific Appropriation 2777, the Department of Management Services shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.

2778	SPECIAL CATEGORIES			
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR			
	HEALTH INSURANCE			
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND . . . . .			51,100,000

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2778 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.

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

SECTION 6 - GENERAL GOVERNMENT

	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 . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	3,825 10,919
2785	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	2,811 8,750
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS . . . . .	61,285,748
	TOTAL POSITIONS . . . . . 22.00	
	TOTAL ALL FUNDS . . . . .	61,285,748
PROGRAM: RETIREMENT BENEFITS ADMINISTRATION		
	APPROVED SALARY RATE 7,819,411	
2786	SALARIES AND BENEFITS POSITIONS 194.00 FROM GENERAL REVENUE FUND . . . . . 804,094 FROM OPERATING TRUST FUND . . . . . 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	9,821,744
From the funds provided in Specific Appropriation 2786, the Department of Management Services shall expend available cash balances from the Police and Firefighter's Premium Tax Trust Fund prior to the use of general revenue funds.		
Funds provided in Specific Appropriations 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.		
2787	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .	231,029
2788	EXPENSES FROM OPERATING TRUST FUND . . . . . 2,627,066 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	

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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 . . . . .		4,609,581
	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
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 . . . . .	1,179,340	
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 . . . . .	315,613	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND . . . . .	18,746,741	
	FROM TRUST FUNDS . . . . .		19,677,838
	TOTAL POSITIONS . . . . .	194.00	
	TOTAL ALL FUNDS . . . . .		38,424,579

SECTION 6 - GENERAL GOVERNMENT

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 Appropriations 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	
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

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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 FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	POSITIONS	71.00	5,067,770 373,942
2819	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .			374,047 84,290
2820	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .			725,821 514,339
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

## SECTION 6 - GENERAL GOVERNMENT

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 . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	92,159 3,600
2826	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .	108,035,421
<p>The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2826, in the event that payments for telecommunications services exceed the amount appropriated.</p>		
2827	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	2,403,844 250,827
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 . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	1,989 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 . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	515,604 3,763

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TOTAL: TELECOMMUNICATIONS SERVICES		
FROM TRUST FUNDS . . . . .		261,572,377
TOTAL POSITIONS . . . . .	71.00	
TOTAL ALL FUNDS . . . . .		261,572,377

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 . . . . .		3,033,800

From the funds in Specific Appropriation 2838, \$933,800 of nonrecurring funds from the Law Enforcement Radio System Trust Fund is provided for the Department of Management Services to acquire the necessary staff augmentation support and subject matter experts to assist the department towards developing a proposed competitive solicitation and providing other services as determined necessary by the department for procuring a land mobile radio support system that includes a Project 25 Phase II delivery methodology.

2839 SPECIAL CATEGORIES		
FLORIDA INTEROPERABILITY NETWORK		
FROM GENERAL REVENUE FUND . . . . .	1,384,943	

The funds in Specific Appropriation 2839 are provided for the Florida Interoperability Network only to provide funding, if needed, in excess of available federal funding to support and maintain the Florida Interoperability Network.

2840 SPECIAL CATEGORIES		
MUTUAL AID BUILD-OUT		
FROM GENERAL REVENUE FUND . . . . .	1,156,476	

The funds in Specific Appropriation 2840 are provided for the Mutual Aid Build-Out only to provide funding, if needed, in excess of available federal funding to support and maintain the Mutual Aid Build-Out.

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

2843A SPECIAL CATEGORIES		
PURCHASE OF REPLACEMENT RADIOS FOR THE		
STATEWIDE LAW ENFORCEMENT RADIO SYSTEM		
FROM GENERAL REVENUE FUND . . . . .	7,000,000	



SECTION 6 - GENERAL GOVERNMENT

The funds in Specific Appropriation 2843A are provided to the Department of Management Services to replace radios and associated accessories that operate on the State Agency Law Enforcement Radio System (SLERS) and that have reached their end-of-life or end of support date; all replaced radios must be able to operate dual mode operation on both P25 Phase II and EDACS EA land mobile radio support system. The funds shall be placed in reserve. The Department of Management Services shall develop an implementation plan which identifies by eligible state agency the number and type of radios that will be replaced and a timeline for completing the replacement. The department shall consult with the Joint Task Force on State Agency Law Enforcement Communications on the implementation plan. Upon submission of the plan, the department is authorized to submit budget amendments for the release of funds pursuant to provisions of section 216.177, Florida Statutes.

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 . . . . .	9,541,419	
	FROM TRUST FUNDS . . . . .		22,561,331
	TOTAL POSITIONS . . . . .	11.00	
	TOTAL ALL FUNDS . . . . .		32,102,750

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

From the funds provided in Specific Appropriations 2846 through 2854, the Public Employees Relations Commission shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by PCB APC 16-02, and (f) total travel cost. The report shall be submitted 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's Office of Policy and Budget.

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	

SECTION 6 - GENERAL GOVERNMENT

	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

From the funds provided in Specific Appropriations 2855 through 2865, the Florida Commission on Human Relations shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by PCB APC 16-02, and (f) total travel cost. The report shall be submitted 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's Office of Policy and Budget.

HUMAN RELATIONS

	APPROVED SALARY RATE	2,242,944	
2855	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	51.50 2,954,199	
	FROM OPERATING TRUST FUND . . . . .		240,994
2856	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	62,440	
	FROM OPERATING TRUST FUND . . . . .		41,040
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 . . . . .	754,493	
2860	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	53,506	

SECTION 6 - GENERAL GOVERNMENT

	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 . . . . .	4,022,020	
	FROM TRUST FUNDS . . . . .		865,877
	TOTAL POSITIONS . . . . .	51.50	
	TOTAL ALL FUNDS . . . . .		4,887,897

ADMINISTRATIVE HEARINGS

From the funds provided in Specific Appropriations 2866 through 2883, the Division of Administrative Hearings shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by PCB APC 16-02, and (f) total travel cost. The report shall be submitted 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's Office of Policy and Budget.

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

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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 FROM OPERATING TRUST FUND . . . . .	POSITIONS	176.00	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

From the funds provided in Specific Appropriations 2884 through 2913, the Agency for State Technology shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by PCB APC 16-02, and (f) total travel cost. The report shall be submitted 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's Office of Policy and Budget.

SECTION 6 - GENERAL GOVERNMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,749,774		
2884	SALARIES AND BENEFITS	POSITIONS	20.00	
	FROM GENERAL REVENUE FUND	. . . . .		2,381,085
2885	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .		252,894
2886	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .		10,000
2887	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .		317,627
2888	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .		3,483
2889	SPECIAL CATEGORIES			
	ADMINISTRATIVE OVERHEAD			
	FROM GENERAL REVENUE FUND	. . . . .		115,000
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	. . . . .		3,104,107
	TOTAL POSITIONS	. . . . .	20.00	
	TOTAL ALL FUNDS	. . . . .		3,104,107

DATA CENTER ADMINISTRATION

Funds and positions provided in Specific Appropriations 2892 through 2913 from the Working Capital Trust Fund shall be utilized pursuant to Sections 33 and 37 of chapter 2014-221, Laws of Florida. The Agency for State Technology must develop a cost allocation plan that defines how each position and associated funds are cost-allocated and identifies by service how each position and funds support the Fiscal Year 2016-2017 Data Center Services Catalog.

	APPROVED SALARY RATE	3,134,952		
2892	SALARIES AND BENEFITS	POSITIONS	50.00	
	FROM WORKING CAPITAL TRUST FUND	. . . . .		4,322,626
2893	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		195,594
2894	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		866,009
2895	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		27,000
2896	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		527,981
2897	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		7,800

SECTION 6 - GENERAL GOVERNMENT

2898	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . . .			10,574
2899	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . .			17,928
TOTAL:	DATA CENTER ADMINISTRATION FROM TRUST FUNDS . . . . .			5,975,512
	TOTAL POSITIONS . . . . .	50.00		
	TOTAL ALL FUNDS . . . . .			5,975,512

STATE DATA CENTER

	APPROVED SALARY RATE	9,052,428		
2900	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND . . .	158.00		12,330,509
2901	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . . .			434,221
2902	EXPENSES FROM WORKING CAPITAL TRUST FUND . . .			5,084,162
2903	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . . .			61,334
2905	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . . .			24,178,552
2906	SPECIAL CATEGORIES CLOUD COMPUTING SERVICES FROM WORKING CAPITAL TRUST FUND . . .			100,000
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 . . .			5,459,127
2909	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . . .			4,740,774
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 . . .			57,759
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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: STATE DATA CENTER			
FROM TRUST FUNDS . . . . .			62,811,609
TOTAL POSITIONS . . . . .	158.00		
TOTAL ALL FUNDS . . . . .			62,811,609
TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF			
FROM GENERAL REVENUE FUND . . . . .		62,493,068	
FROM TRUST FUNDS . . . . .			630,457,838
TOTAL POSITIONS . . . . .	1,280.75		
TOTAL ALL FUNDS . . . . .			692,950,906
TOTAL APPROVED SALARY RATE . . . . .		67,672,423	
MILITARY AFFAIRS, DEPARTMENT OF			
PROGRAM: READINESS AND RESPONSE			
DRUG INTERDICTION AND PREVENTION			
2914	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		75,000
	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	

SECTION 6 - GENERAL GOVERNMENT

	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 . . . . . FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .	413,500	25,000
2927	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND . . . . . FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .	171,000	205,000
2928	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .		677,082
2929	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .	30,744	8,575
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 . . . . . FROM TRUST FUNDS . . . . .	25,346,123	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 FROM GENERAL REVENUE FUND . . . . .	26.00	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



SECTION 6 - GENERAL GOVERNMENT

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 . . . . .	156,790	
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 . . . . .	3,824,856	
	TOTAL POSITIONS . . . . .	26.00	
	TOTAL ALL FUNDS . . . . .		3,824,856
FEDERAL/STATE COOPERATIVE AGREEMENTS			
	APPROVED SALARY RATE	10,591,744	
2946	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	319.00 447,723	14,486,494
2947	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		87,000
2948	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	521,540	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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	2,143,150	4,978,115
From the nonrecurring general revenue funds in Specific Appropriation 2952, \$750,000 is provided for the Forward March Program and \$1,250,000 is provided for the About Face Program.			
2953	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL GRANTS TRUST FUND . . . . .		920,000

SECTION 6 - GENERAL GOVERNMENT

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
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	3,112,413	34,500,503
	TOTAL POSITIONS . . . . .	319.00	
	TOTAL ALL FUNDS . . . . .		37,612,916
TOTAL:	MILITARY AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	32,283,392	44,089,409
	TOTAL POSITIONS . . . . .	453.00	
	TOTAL ALL FUNDS . . . . .		76,372,801
	TOTAL APPROVED SALARY RATE . . . . .	16,588,167	

PUBLIC SERVICE COMMISSION

From the funds provided in Specific Appropriations 2956 through 2986, the Public Service Commission shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by PCB APC 16-02, and (f) total travel cost. The report shall be submitted 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's Office of Policy and Budget.

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

	APPROVED SALARY RATE	1,492,802	
2956	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND . . . . .	POSITIONS 18.00	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 3,082,160

SECTION 6 - GENERAL GOVERNMENT

2961	SALARIES AND BENEFITS	POSITIONS	57.00	
	FROM REGULATORY TRUST FUND . . . . .			4,136,214
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
2964A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM REGULATORY TRUST FUND . . . . .			60,000
2965	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM REGULATORY TRUST FUND . . . . .			263,067
2966	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND . . . . .			17,704
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 . . . . .			5,994,518
	TOTAL POSITIONS . . . . .	57.00		
	TOTAL ALL FUNDS . . . . .			5,994,518

LEGAL SERVICES

	APPROVED SALARY RATE	1,681,520		
2970	SALARIES AND BENEFITS	POSITIONS	27.00	
	FROM GENERAL REVENUE FUND . . . . .		72,013	
	FROM REGULATORY TRUST FUND . . . . .			2,122,496
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

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	78,335		
FROM TRUST FUNDS . . . . .			2,544,967
TOTAL POSITIONS . . . . .	27.00		
TOTAL ALL FUNDS . . . . .			2,623,302

## PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

## UTILITY REGULATION

APPROVED SALARY RATE	7,437,042		
2976 SALARIES AND BENEFITS POSITIONS	146.00		
FROM GENERAL REVENUE FUND . . . . .	113,949		
FROM REGULATORY TRUST FUND . . . . .			9,711,438
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
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 . . . . .			11,369,288
TOTAL POSITIONS . . . . .	146.00		
TOTAL ALL FUNDS . . . . .			11,504,172

## AUDITING AND PERFORMANCE ANALYSIS

APPROVED SALARY RATE	1,501,193		
2982 SALARIES AND BENEFITS POSITIONS	29.00		
FROM REGULATORY TRUST FUND . . . . .			1,997,871
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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: AUDITING AND PERFORMANCE ANALYSIS		
FROM TRUST FUNDS . . . . .		2,405,236
TOTAL POSITIONS . . . . .	29.00	
TOTAL ALL FUNDS . . . . .		2,405,236
TOTAL: PUBLIC SERVICE COMMISSION		
FROM GENERAL REVENUE FUND . . . . .	213,219	
FROM TRUST FUNDS . . . . .		24,785,070
TOTAL POSITIONS . . . . .	277.00	
TOTAL ALL FUNDS . . . . .		24,998,289
TOTAL APPROVED SALARY RATE . . . . .	15,194,717	

REVENUE, DEPARTMENT OF

From the funds provided in Specific Appropriations 2987 through 3039, the Department of Revenue shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by PCB APC 16-02, and (f) total travel cost. The report shall be submitted 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's Office of Policy and Budget.

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
2989	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	355,008	
	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 . . . . .	1,215,169	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,358,859
	FROM OPERATING TRUST FUND . . . . .		66,509
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

SECTION 6 - GENERAL GOVERNMENT

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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	1,395,366	153,670 233,048
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	13,547,091	14,790,904
	TOTAL POSITIONS . . . . .	261.00	
	TOTAL ALL FUNDS . . . . .		28,337,995

PROPERTY TAX OVERSIGHT

	APPROVED SALARY RATE	7,786,251	
2997	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CERTIFICATION PROGRAM TRUST FUND . . . . .	169.00 10,628,220	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 . . . . . FROM CERTIFICATION PROGRAM TRUST FUND . . . . .	265,870	876,266

From the funds in Specific Appropriation 3000, \$265,870 in nonrecurring funds from the General Revenue Fund is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 50,000 or less.

3001	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	16,012	
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	
3006A	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS FROM GENERAL REVENUE FUND . . . . .	501,972	

SECTION 6 - GENERAL GOVERNMENT

3007	SPECIAL CATEGORIES		
	FISCALLY CONSTRAINED COUNTIES		
	FROM GENERAL REVENUE FUND . . . . .	24,700,073	
TOTAL:	PROPERTY TAX OVERSIGHT		
	FROM GENERAL REVENUE FUND . . . . .	37,515,565	
	FROM TRUST FUNDS . . . . .		1,569,404
	TOTAL POSITIONS . . . . .	169.00	
	TOTAL ALL FUNDS . . . . .		39,084,969

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 . . . . .	7,729,172	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND . . . . .		13,336
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,813,585

From the funds in Specific Appropriation 3010, \$153,801 in nonrecurring funds from the General Revenue Fund is provided to the Department of Revenue pursuant to Addendum 9 of Lease Number 730:0310 for reimbursement of tenant improvements made to leased space in the Arbor Shoreline Office Park in Clearwater, Florida owned by Golden Shoreline Limited Partnership that was vacated by the Department of Revenue on August 31, 2013. Prior to the release of such funds by the department, Golden Shoreline Limited Partnership shall sign a waiver releasing the state or any agency from any claims relating to the payment of unamortized tenant improvements for such leased space between the dates of July 1, 2015, and June 30, 2016.

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 . . . . .	17,816,545	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		32,782,300
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND . . . . .		1,107,103
	FROM CLERK OF THE COURT CHILD		
	SUPPORT ENFORCEMENT COLLECTION		
	SYSTEM TRUST FUND . . . . .		954,031
	FROM FEDERAL GRANTS TRUST FUND . . . . .		66,835,896

SECTION 6 - GENERAL GOVERNMENT

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

The funds provided in Specific Appropriation 3019 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: CHILD SUPPORT ENFORCEMENT			
FROM GENERAL REVENUE FUND . . . . .	66,401,455		
FROM TRUST FUNDS . . . . .			193,156,037
TOTAL POSITIONS . . . . .	2,288.00		
TOTAL ALL FUNDS . . . . .			259,557,492

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 . . . . .	1,543,383	
	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 . . . . .		21,407,042
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	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		27,701
	FROM OPERATING TRUST FUND . . . . .		608,081



SECTION 6 - GENERAL GOVERNMENT

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 . . . . .	86,460,054		
	FROM TRUST FUNDS . . . . .			138,844,634
	TOTAL POSITIONS . . . . .	2,244.00		
	TOTAL ALL FUNDS . . . . .			225,304,688
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 . . . . .	681,257		
	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
	FROM OPERATING TRUST FUND . . . . .			1,671,544

SECTION 6 - GENERAL GOVERNMENT

3039	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	1,533,942	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		132,322
	FROM OPERATING TRUST FUND . . . . .		1,182,176

The funds provided in Specific Appropriation 3039 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

From the funds provided in Specific Appropriation 3039, \$1,500,000 in recurring funds from the General Revenue Fund is provided for the Department of Revenue to acquire a managed security service. These funds may not be used to acquire contract support personnel for security residency services.

TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .	7,183,865	
	FROM TRUST FUNDS . . . . .		15,632,716
	TOTAL POSITIONS . . . . .	170.00	
	TOTAL ALL FUNDS . . . . .		22,816,581
TOTAL:	REVENUE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	211,108,030	
	FROM TRUST FUNDS . . . . .		363,993,695
	TOTAL POSITIONS . . . . .	5,132.00	
	TOTAL ALL FUNDS . . . . .		575,101,725
	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 . . . . .	591,350	
	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 . . . . .	300,000	
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	

SECTION 6 - GENERAL GOVERNMENT

	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	
3050	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	15,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	7,928,468	1,382,514
	TOTAL POSITIONS . . . . .	90.00	
	TOTAL ALL FUNDS . . . . .		9,310,982

PROGRAM: ELECTIONS

ELECTIONS

	APPROVED SALARY RATE	2,155,709	
3051	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	56.00 1,167,694	1,929,002
3052	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	87,150	318,195
3053	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	725,950	604,437
3054	AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND . . . . .	1,650,602	
3055	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	10,086	3,125
3056	SPECIAL CATEGORIES ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION FROM GENERAL REVENUE FUND . . . . .	717,819	

From the funds in Specific Appropriation 3056, \$58,875 is contingent upon adoption of House Joint Resolution 197 or similar legislation; \$266,000 is contingent upon adoption of House Joint Resolution 7015 or similar legislation; \$28,000 is contingent upon adoption of House Joint Resolution 759 or similar legislation; and \$69,889 is contingent upon adoption of House Joint Resolution 1395 or similar legislation.

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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	283,502	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	

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .		3,000,000

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 of elections receives funds for any software or hardware technology, including, but not limited to any emerging technology that enhances or facilitates the delivery of absentee ballots, the casting and counting of valid votes, voting system audits or recount processes, and the certification of accurate and complete official election results, the software or technology must first be certified or approved, whichever is applicable by the Department of State. Additionally, before the Supervisor can receive funds for emerging or enhancing technology, the county supervisor of elections and the chairperson of the county governing body must certify that the county has purchased and made available sufficient equipment for casting 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 the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

3065	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	8,162	5,742
	FROM FEDERAL GRANTS TRUST FUND . . . . .		
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 . . . . .	5,312,462	
	FROM TRUST FUNDS . . . . .		10,329,834
	TOTAL POSITIONS . . . . .	56.00	
	TOTAL ALL FUNDS . . . . .		15,642,296

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

APPROVED SALARY RATE 1,975,505

SECTION 6 - GENERAL GOVERNMENT

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
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 GENERAL REVENUE FUND . . . . .	268,535	
		FROM FEDERAL GRANTS TRUST FUND . . .		118,250
		FROM LAND ACQUISITION TRUST FUND . .		1,500,000

From the funds in Specific Appropriation 3073, \$1,500,000 of recurring funds from the Land Acquisition Trust Fund, and \$268,535 of nonrecurring general revenue funds is provided for the 2016-2017 Small Matching Grants ranked list in its entirety, as provided on the Department of State website.

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
3077A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND			
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY			
	GRANTS AND AIDS - SPECIAL CATEGORIES -			
	ACQUISITION, RESTORATION OF HISTORIC			
	PROPERTIES			
		FROM GENERAL REVENUE FUND . . . . .	13,464,985	

From the funds in Specific Appropriation 3077A, \$13,261,485 of nonrecurring general revenue funds is provided for the 2016-2017 Special Categories Grants ranked list in its entirety, as provided on the Department of State website.

The remaining nonrecurring general revenue funds in Specific Appropriation 3077A shall be allocated as follows:

Pioneer Museum - Dade City.....	53,500
Bethel African Methodist Episcopal Church Restoration -	
St. Petersburg.....	150,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION		
FROM GENERAL REVENUE FUND . . . . .	13,733,520	
FROM TRUST FUNDS . . . . .		9,040,198
TOTAL POSITIONS . . . . .	52.00	
TOTAL ALL FUNDS . . . . .		22,773,718

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		
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	2,878,597		
3087 SALARIES AND BENEFITS POSITIONS	70.00		
FROM GENERAL REVENUE FUND . . . . .	1,332,781		
FROM FEDERAL GRANTS TRUST FUND . . . . .			1,460,577
FROM RECORDS MANAGEMENT TRUST FUND . . . . .			1,112,875
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

SECTION 6 - GENERAL GOVERNMENT

3090	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND . . . . .	2,000,000	
3091	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	22,298,834	2,150,606
3092	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	24,960	40,498 9,740
3093	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	226,633	501,966 187,059
3094	SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	484,388	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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	18,101	7,308 3,724
3097	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	16,819	8,544 7,850
3097A	FIXED CAPITAL OUTLAY LIBRARY CONSTRUCTION GRANTS FROM GENERAL REVENUE FUND . . . . .	2,000,000	

Funds in Specific Appropriation 3097A are provided for the 2016-2017 Library Construction Grants ranked list in its entirety, as provided on the Department of State website.

TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES			
FROM GENERAL REVENUE FUND . . . . .	30,100,710		
FROM TRUST FUNDS . . . . .			10,013,683
TOTAL POSITIONS . . . . .	70.00		
TOTAL ALL FUNDS . . . . .			40,114,393

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

## SECTION 6 - GENERAL GOVERNMENT

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	
3102A	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURE BUILDS FLORIDA FROM GENERAL REVENUE FUND . . . . .	1,682,209	
3103	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS FROM GENERAL REVENUE FUND . . . . .	15,757,118	

From the funds in Specific Appropriation 3103, \$5,000,000 of recurring general revenue funds, and \$9,907,118 of nonrecurring general revenue funds is provided for the 2016-2017 General Program Support ranked list in its entirety, as provided on the Department of State website.

The remaining nonrecurring general revenue funds in Specific Appropriation 3103 shall be allocated as follows:

U.S. Space Walk of Fame Museum - Titusville.....	600,000
Florida Orchestra Residency Program.....	250,000

3103A	SPECIAL CATEGORIES GRANTS AND AIDS - FINE ARTS ENDOWMENT FROM GENERAL REVENUE FUND . . . . .	480,000	
3103B	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN HERITAGE PRESERVATION NETWORK FROM GENERAL REVENUE FUND . . . . .	405,000	

Funds in Specific Appropriation 3103B shall be provided to the Florida African American Heritage Preservation Network (FAAHPN) to be used as follows: (a) 70 percent for grants to its affiliate organizations for technology and equipment acquisitions, content and exhibit development, preservation of documents and artifacts, or other eligible expense as determined by the FAAHPN; (b) 15 percent for FAAHPN activities that serve affiliates, including, but not limited to, informational and technical assistance, professional development, marketing and promotions, regional or statewide conferences, or other activities that benefit the organization or its affiliates; and (c) 15 percent for FAAHPN administrative costs. The FAAHPN shall submit an annual report of expenditures, including grant funds disbursed, to the Department of State in a format approved by the department. No affiliate organization may be awarded more than 5 percent of the total amount of grants awarded pursuant to this appropriation.

3104	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . .	90,709	18,000 25,000
3104A	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES FROM GENERAL REVENUE FUND . . . . .	500,000	
3105	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	16,884	
3107	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .	2,094	5,796
3108	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	11,251	



SECTION 6 - GENERAL GOVERNMENT

FROM FEDERAL GRANTS TRUST FUND . . . . .		1,797
3108A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM FROM GENERAL REVENUE FUND . . . . .	13,891,424	

From the funds in Specific Appropriation 3108A, \$11,906,424 of nonrecurring general revenue funds is provided for the 2016-2017 Cultural Facilities ranked list in its entirety, as provided on the Department of State website.

The remaining nonrecurring general revenue funds in Specific Appropriation 3108A shall be allocated as follows:

Florida Holocaust Museum - St. Petersburg.....	250,000	
Polk Museum of Art - Lakeland.....	150,000	
Norton Museum of Art - West Palm Beach.....	300,000	
USS Adams Museum - Jacksonville.....	125,000	
Tampa Theatre.....	500,000	
Orlando Science Center.....	200,000	
Military Museum of South Florida - Miami-Dade County.....	250,000	
Navy SEAL Museum - Fort Pierce.....	100,000	
African Museum of Arts and Culture - Miami Gardens.....	110,000	
TOTAL: CULTURAL AFFAIRS		
FROM GENERAL REVENUE FUND . . . . .	33,623,919	
FROM TRUST FUNDS . . . . .		2,290,320
TOTAL POSITIONS . . . . .	35.00	
TOTAL ALL FUNDS . . . . .		35,914,239
TOTAL: STATE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	98,089,098	
FROM TRUST FUNDS . . . . .		33,056,549
TOTAL POSITIONS . . . . .	406.00	
TOTAL ALL FUNDS . . . . .		131,145,647
TOTAL APPROVED SALARY RATE . . . . .	16,950,484	
TOTAL OF SECTION 6		
FROM GENERAL REVENUE FUND . . . . .	770,573,380	
FROM TRUST FUNDS . . . . .		3,656,286,242
TOTAL POSITIONS . . . . .	18,609.00	
TOTAL ALL FUNDS . . . . .		4,426,859,622

SECTION 7 - JUDICIAL BRANCH

SPECIFIC  
APPROPRIATION

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

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	6,266,347		
3109	SALARIES AND BENEFITS POSITIONS		99.00	
	FROM GENERAL REVENUE FUND . . . . .		4,795,808	
	FROM STATE COURTS REVENUE TRUST FUND . . . . .			3,504,549
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	
<p>Funds in Specific Appropriation 3114 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.</p>				
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 . . . . .		6,531,506	
	FROM TRUST FUNDS . . . . .			3,564,639
	TOTAL POSITIONS . . . . .		99.00	
	TOTAL ALL FUNDS . . . . .			10,096,145

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 10,075,785

## SECTION 7 - JUDICIAL BRANCH

3120	SALARIES AND BENEFITS	POSITIONS	182.50	
	FROM GENERAL REVENUE FUND . . . . .		5,505,407	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			342,439
	FROM STATE COURTS REVENUE TRUST FUND . . . . .			4,979,280
	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

SECTION 7 - JUDICIAL BRANCH

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	10,504,497	
FROM TRUST FUNDS . . . . .		12,392,155
TOTAL POSITIONS . . . . .	182.50	
TOTAL ALL FUNDS . . . . .		22,896,652

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 . . . . .		27,508,422	
FROM ADMINISTRATIVE TRUST FUND . . . . .			1,858,066
FROM STATE COURTS REVENUE TRUST FUND . . . . .			11,977,483
3133 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		140,007	
3134 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		3,222,586	
FROM ADMINISTRATIVE TRUST FUND . . . . .			94,669
3135 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .		159,864	
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 . . . . .		693,074	
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	

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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	
3145	FIXED CAPITAL OUTLAY FACILITY SPACE STUDY - DEPARTMENT OF MANAGEMENT SERVICES MANAGED - DMS MGD FROM GENERAL REVENUE FUND . . . . .	100,000	
TOTAL:	COURT OPERATIONS - APPELLATE COURTS FROM GENERAL REVENUE FUND . . . . .	32,518,144	
	FROM TRUST FUNDS . . . . .		13,966,330
	TOTAL POSITIONS . . . . .	445.00	
	TOTAL ALL FUNDS . . . . .		46,484,474

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 . . . . .	225,082,796	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		194,380
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		46,323,599
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,702,602
3148	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	810,535	
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		163,098
	FROM FEDERAL GRANTS TRUST FUND . . . . .		25,748
3149	EXPENSES FROM GENERAL REVENUE FUND . . . . .	5,373,602	
	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 . . . . .	1,973,854	
3152	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ADVOCACY CENTERS FROM GENERAL REVENUE FUND . . . . .	4,193,240	

From the funds in Specific Appropriation 3152, \$3,500,000 in recurring general revenue funds shall be distributed to the 27 Children's Advocacy Centers throughout Florida based on the proportion of children served by each center during calendar year 2015. This funding may not be used to supplant local government reductions in Children's Advocacy Center funding. Any reductions in local government funding for the centers shall result in the withholding of funds appropriated in this line item.

From the funds in Specific Appropriation 3152, the Florida Network of Children's Advocacy Centers may spend up to \$80,000 for contract monitoring and oversight.

From the funds in Specific Appropriation 3152, \$100,000 in recurring general revenue funds is provided to the Walton County Children's Advocacy Center for child advocacy services.

From the funds in Specific Appropriation 3152, \$300,000 in recurring general revenue funds shall be used to support child protection teams operating in Children's Advocacy Centers. These funds may not be used

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for administrative support.

3153	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND . . . . .	1,739,249
3154	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	9,584,610

From the funds in Specific Appropriation 3154, \$3,000,000 in recurring general revenue funds is provided for naltrexone extended-release injectable medication to treat alcohol- or opioid-addicted individuals involved in the criminal justice system, individuals who have a high likelihood of criminal justice involvement, or who are in court-ordered, community-based drug treatment. The Office of the State Courts Administrator shall use the funds to contract with a non-profit entity for the purpose of distributing the medication.

From the funds in Specific Appropriation 3154, \$4,325,000 in recurring general revenue funds is provided for treatment services for offenders in post-adjudicatory drug court programs in Broward, Escambia, Hillsborough, Marion, Orange, Pinellas, Polk, and Volusia counties. Each program shall serve prison-bound offenders (at least 50 percent of participants shall have Criminal Punishment Code scores of greater than 44 points but no more than 60 points) and shall make residential treatment beds available for clients needing residential treatment.

From the funds in Specific Appropriation 3154, \$200,000 in nonrecurring general revenue funds is provided to the Second Judicial Circuit Mental Health Court to restore both the full misdemeanor and felony docket in all counties of the Second Circuit.

From the funds in Specific Appropriation 3154, \$1,500,000 in nonrecurring general revenue funds is provided to the Friends of the Children's Advocacy Center of Brevard to secure a permanent building for the Children's Advocacy Center.

3155	SPECIAL CATEGORIES DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM FROM GENERAL REVENUE FUND . . . . .	316,000
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The funds in Specific Appropriation 3155 are provided to the Eighteenth Judicial Circuit to continue its program to protect victims of domestic violence with Active Global Positioning Satellite (GPS) technology.

3156	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	1,095,011
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3157	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND . . . . .	143,310
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3158	SPECIAL CATEGORIES VETERANS COURT FROM GENERAL REVENUE FUND . . . . .	1,425,000
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From the funds in Specific Appropriation 3158, \$750,000 in recurring general revenue funds shall be distributed equally to each of the following counties: Okaloosa, Pasco, Pinellas, Escambia, and Clay; \$125,000 in recurring general revenue funds shall be distributed to Leon County; and \$200,000 each in recurring general revenue funds shall be distributed to Duval and Orange counties to create or continue, pursuant to sections 948.08(7)(a), 948.16(2)(a), and 948.21, Florida Statutes, felony and/or misdemeanor pretrial or post-adjudicatory veterans' treatment intervention programs to address the substance abuse and/or mental health treatment needs of veterans and service members charged with, or on probation or community control for, criminal offenses.

From the funds in Specific Appropriation 3158, \$675,000 in recurring general revenue funds is provided for treatment services for offenders in post-adjudicatory drug court programs in Broward, Escambia, Hillsborough, Marion, Orange, Pinellas, Polk, and Volusia counties.

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Each program shall serve prison-bound offenders (at least 50 percent of participants shall have Criminal Punishment Code scores of greater than 44 points but no more than 60 points) and shall make residential treatment beds available for clients needing residential treatment.

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 . . . . .	3,097,831	
3161	SPECIAL CATEGORIES		
	STATE COURTS DUE PROCESS COSTS		
	FROM GENERAL REVENUE FUND . . . . .	19,685,402	
	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 . . . . .	275,758,272	
	FROM TRUST FUNDS . . . . .		54,661,708
	TOTAL POSITIONS . . . . .	2,953.00	
	TOTAL ALL FUNDS . . . . .		330,419,980

COURT OPERATIONS - COUNTY COURTS

	APPROVED SALARY RATE	57,313,280	
3164	SALARIES AND BENEFITS	POSITIONS	644.00
	FROM GENERAL REVENUE FUND . . . . .		78,654,839
	FROM STATE COURTS REVENUE TRUST		
	FUND . . . . .		5,589,377
3165	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,000	
3166	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,108,912	
3168	SPECIAL CATEGORIES		
	ADDITIONAL COMPENSATION FOR COUNTY JUDGES		
	FROM GENERAL REVENUE FUND . . . . .	75,000	
3169	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	309,000	

From the funds in Specific Appropriation 3169, \$105,000 in nonrecurring general revenue funds is provided to the Collier County Veterans Treatment Court to divert veterans with mental health and substance abuse treatment needs from the criminal justice system. The funds will be used for an outreach worker, case manager, and the Veterans Helping Veterans mentor program at the David Lawrence Mental Health Center in Collier.

3170	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	103,694	
3171	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	78,792	

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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 . . . . .		82,492,316	
	FROM TRUST FUNDS . . . . .			5,589,377
	TOTAL POSITIONS . . . . .	644.00		
	TOTAL ALL FUNDS . . . . .			88,081,693

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	

Funds in Specific Appropriation 3178 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

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 . . . . .		408,817,146	
	FROM TRUST FUNDS . . . . .			90,174,209
	TOTAL POSITIONS . . . . .	4,337.50		
	TOTAL ALL FUNDS . . . . .			498,991,355
	TOTAL APPROVED SALARY RATE . . . . .	305,601,938		

TOTAL OF SECTION 7	FROM GENERAL REVENUE FUND . . . . .		408,817,146	
	FROM TRUST FUNDS . . . . .			90,174,209
	TOTAL POSITIONS . . . . .	4,337.50		
	TOTAL ALL FUNDS . . . . .			498,991,355



SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2016-2017

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2016-2017 salary and benefit adjustments provided in this act. All allocations, distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

Salary increases provided under this section shall be pro-rated based on the full-time equivalency of the employee's position. Employees classified as other personnel services employees are not eligible for an increase.

(1) EMPLOYEE AND OFFICER COMPENSATION

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2016-2017 fiscal year; however, these salaries may be reduced on a voluntary basis.

	7/1/16
=====	
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, 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

Effective July 1, 2016, recurring funds are appropriated in specific appropriation 1962A to:

(a) The Department of Agriculture and Consumer Services to provide a \$2,000 annual salary increase to each unit member of the Florida State Fire Service bargaining unit and each employee in the following job classes: Forest Area Supervisor (7622); Forestry Operations Administrator (7634); and the Forestry Program Administrator (7636); and non-special risk certified firefighters and non-special risk fire support staff employed by the Florida Forest Service.

b. The Guardian Ad Litem to provide a \$2,000 annual salary increase to each employee in the Program Attorney (8700) and Senior Program Attorney (8701) Classes in the Guardian Ad Litem.

c. The Guardian Ad Litem to provide a \$3,000 annual salary increase to each employee in the Child Advocate Manager (8401), Senior Child Advocate Manager (8402) and Volunteer Recruiter (8403) Classes.

d. The Department of Veteran's Affairs to provide a \$4,000 annual salary increase to each employee in the Registered Nurse (5290), Nursing Program Specialist (5303) and Senior Registered Nurse Supervisor (5308) Classes. Provide a \$3,000 increase to employees in the Licensed Practical Nurse (5599) and the Senior Licensed Practical Nurse (5600) Classes. Provide a \$2,000 increase to employees in the Certified Nursing Assistant (5707) and Senior Certified Nursing Assistant (5708) Classes. Provide a \$3,000 increase to the Veteran's Claims Examiner II (9109) and Veteran's Claims Examiner Supervisor (9112) Classes.

e. The Florida Department of Law Enforcement to provide a \$3,000 annual salary increase to each employee in the Forensic Technologist (8459) and Crime Laboratory Technician (8461) Classes.

f. The Department of Business and Professional Regulation to provide a \$2,000 annual salary increase to each employee in the Inspection Specialist (8833), Sanitation and Safety Specialist (8888), Senior Sanitation and Safety Specialist (8889), Sanitation and Safety Supervisor (8895) Classes.

g. The Department of Children and Families to provide a \$1,000 bonus to Economic and Self Sufficiency (ESS) employees due to the employees' collective contribution to earning a performance bonus from federal funds provided by the U.S. Department of Agriculture.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums.

(b) State Health Insurance Plans and Benefits

1. For the period July 1, 2016, through June 30, 2017, the Department of Management Services shall continue within the State Group Insurance Program State Group Health Insurance Standard Plans, State Group Health Insurance High Deductible Plans, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.

2. 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.

3. 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 federal cost share limitations are reached.

4. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement, and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account, as authorized in section 110.123(12), Florida Statutes, of \$41.66 for employees with individual coverage and \$83.33 for employees with family coverage.

(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 August 1, 2016, through December 31, 2016, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative and judicial branch agencies shall continue at \$591.52 per month for individual coverage and \$1,264.06 per month for family coverage.

b. For the coverage period beginning January 1, 2017, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative and judicial branch agencies shall increase, effective December 1, 2016, from \$591.52 to \$642.84 per month for individual coverage and from \$1,264.06 to \$1,379.60 for family coverage.

c. 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. Funds are provided in Specific Appropriation 1962A to pay the incremental cost of the premium increase, effective December 1, 2016.

d. The agencies shall continue to pay premiums on behalf of employees who have enhanced benefits as follows, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code.

i. For the coverage period beginning August 1, 2016, through December 31, 2016 the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$637.34 per month for individual coverage and \$1,429.06 per month for family coverage.

ii. For the coverage period beginning January 1, 2017, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall increase, effective December 1, 2016, from \$637.34 to \$684.50 per month for individual coverage and from \$1,429.06 to \$1,529.60 for family coverage.

iii. For the coverage period beginning August 1, 2016, through December 31, 2016, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$714.54 per month for family coverage.

iv. For the coverage period beginning January 1, 2017, the state share of the State Group Health Insurance Standard Program premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall increase, effective December 1, 2016, from \$714.54 to \$764.80 per month for family coverage.

v. For the coverage period beginning August 1, 2016, through December 31, 2016, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$598.18 per month for individual coverage and \$1,298.36 per month for family coverage.

vi. For the coverage period beginning January 1, 2017, the state share of the State Group Health Insurance High Deductible Plan premiums to the executive, legislative, and judicial branch agencies, for each employee, excluding Spouse Program participants, shall increase, effective December 1, 2016, from \$598.18 to \$642.84 per month for Individual Coverage and from \$1,298.36 to \$1,379.60 per month for Family Coverage.

vii. For the coverage period beginning August 1, 2016, through December 31, 2016, the state share of the State Group Health Insurance High Deductible Plan Program Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$649.18 per month for family coverage.

viii. For the coverage period beginning January 1, 2017, the state share of the State Group Health Insurance High Deductible Plan Program Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall increase, effective December 1, 2016, from \$649.18 to \$706.96 per month for family coverage.

## 2. Premiums Paid by Employees

a. For the coverage period beginning August 1, 2016, the employee's share of the health insurance premiums for the standard plans shall continue to be \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period beginning August 1, 2016, the employee's share of the health insurance premium for the high deductible health plans shall continue to be \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. For the coverage period beginning August 1, 2016, the employee's share of the health insurance premiums for the standard plans and the high deductible health plans shall continue to be \$8.34 for individual coverage and \$30 per month for family coverage for employees filling

positions with "agency payroll" benefits.

d. For the coverage period beginning August 1, 2016, the employee's share of the health insurance premiums for the standard plans and the high deductible plans shall continue to be \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code.

### 3. Premiums paid by Medicare Participants

a. For the coverage period beginning August 1, 2016, through December 31, 2016, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan 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 beginning January 1, 2017, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective December 1, 2016, from \$359.61 to \$388.38 for "one eligible", from \$1,036.90 to \$1,119.85. for "one under/one over", and from \$719.22 to \$776.76 for both eligible.

c. For the coverage period beginning August 1, 2016, through December 31, 2016, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$271.07 for "one eligible", \$849.19 for "one under/one over", and \$542.15 for "both eligible."

d. For the coverage period beginning January 1, 2017, the monthly premiums for Medicare participants participating in the State Group High Deductible Plan shall increase, effective December 1, 2016, from \$271.07 to \$292.76 for "one eligible", from \$849.19 to \$917.13 for "one under/one over", and from \$542.15 to \$585.51 for "both eligible."

c. For the coverage period beginning August 1, 2016, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

### 4. Premiums paid by "Early Retirees"

a. For the coverage period beginning August 1, 2016 an "early retiree" participating in the State Group Health Insurance Standard Plan shall continue to 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. For the coverage period beginning August 1, 2016, through December 31, 2016, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$564.86 for individual coverage and \$1,245.03 for family coverage.

c. For the coverage period beginning January 1, 2017, the monthly premiums for an early retiree participating in the State Group Health Insurance High Deductible Plan shall increase, effective December 1, 2016, from \$564.86 to \$616.18 for individual coverage and from \$1,245.03 to \$1,360.57 for family coverage.

### 5. Premiums paid by COBRA participants

a. 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.

6. The premiums provided in this Section, for the coverage period beginning January 1, 2016 are contingent upon HB 7089 not becoming law.

(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 mail-order drug;
- e. \$60 for preferred brand name mail order drug;
- f. \$100 for nonpreferred brand name mail order drug.

3. For the period July 1, 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. Effective July 1, 2016, and notwithstanding the provisions of subparagraph 2. to the contrary, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six month supply of a generic statin or a generic proton pump inhibitor.

5. The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

6. The Department of Management Services shall maintain a listing of certain maintenance drugs that must be filled through mail order by participants of the Preferred Provider Organization option only. Effective July 1, 2016, those drugs on the maintenance list may initially be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order, unless a retail pharmacy agrees 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 State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate co-payments and deductibles when applicable.

(4) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2016-2017 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services, and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2016-2017 fiscal year. Such additives shall be granted under the provisions of the law administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators, and as breath test operators/inspectors, 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 Department of Highway Safety and Motor Vehicles may grant special duty pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers; felony officers; criminal interdiction officers; criminal investigation and intelligence officers; new recruit background checks and training, and technical support officers; drug recognition experts; hazardous material squad members; compliance investigation squad members; or motor cycle squad members. In addition, the department may provide a critical market pay additive of \$1,300 to non-sworn Florida Highway Patrol personnel working and residing in Miami-Dade and Broward counties and provide a \$5,000 critical market pay additive for sworn Highway Patrol officers living and residing in the following counties: Hillsborough, Orange, Pinellas, Duval, Marion and Escambia Counties. These critical market pay additives shall be granted during the time the employee resides in, and is assigned duties within, those counties.

(f) The Fish and Wildlife Conservation Commission is 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; and the Department of Highway Safety and Motor Vehicles is authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(g) The Department of Transportation is authorized to continue its training program for employees in the areas 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 the training program prior to June 30, 2006.

(h) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(i) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(j) 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 adjustments provided herein.

(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. The Chief Justice may exempt judicial branch employees from the performance evaluation requirements of this paragraph.

(l) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(6) COLLECTIVE BARGAINING

(a) All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

SECTION 9. The Chief Financial Officer is hereby authorized to transfer, using nonoperating budget authority, \$105,300,000 from the General Revenue Fund to the Public Education Capital Outlay and Debt Service Trust Fund by July 31, 2016.

SECTION 10. The unexpended balance of funds appropriated in Section 2, Specific Appropriation 25, of Chapter 2015-232, Laws of Florida, for the Florida School for the Deaf and the Blind shall revert immediately and is appropriated for Fiscal Year 2016-17 to the Florida School for the Deaf and the Blind for Major Renovation to its existing buildings.

SECTION 11. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System institutions are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Florida Keys Community College - Acquire land/facilities and remodel/renovate facilities for instructional, office, support space and parking, from donations and local funds, as an annex of the State Board of Education approved Main (Key West) Campus.

2. Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Ft. Pierce) Campus, Chastain (Stuart) Center, Mueller (Vero Beach) Special Purpose Center, Pruitt (Port St. Lucie) Center, Marine Science Special Purpose Center, Human Development & Resources Special Purpose Center, and the Dixon Hendry (Okeechobee) Center using local funds.

3. Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking for the State Board of Education approved North Campus, Kendall Campus, Wolfson Campus, Medical Campus, Homestead Campus, Interamerican Campus, Hialeah Campus, West Campus, and Entrepreneurial Educational Center using local funds.

4. Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking, for future growth and development of a new campus/center in Northwest Miami-Dade County, Northeast Miami-Dade County, and/or Miami Beach, subject to State Board of Education approval using local funds.

5. Pensacola State College - Construct a Welding Technology Building from local funds at the State Board of Education approved Pensacola Campus.

6. Pensacola State College - Construct a Visual Arts Building addition from local funds at the State Board of Education approved Pensacola Campus.

7. Seminole State College of Florida - Acquire land with or without

facilities and construct/remodel/renovate facilities for instructional, office, meeting room, auditorium, support space, and parking, utilizing private-public partnership funding, as an annex of the State Board of Education approved Main (Sanford/Lake Mary) Campus and/or Altamonte Springs Campus.

8. Seminole State College of Florida - Lease land with facilities and remodel/renovate facilities for instructional, office, support space and parking, as an annex of the State Board of Education approved Main (Sanford/Lake Mary) Campus and/or Altamonte Springs Campus using local funds.

9. State College of Florida, Manatee-Sarasota - Acquire land/facilities with local funds for future growth and development of a new campus/center in Manatee or Sarasota County, subject to State Board of Education approval, and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking.

10. Tallahassee Community College - Acquire land/facilities for instructional and support services and parking, to support the mission of the State Board of Education approved Wakulla Center using local funds.

11. Valencia College - Construct an academic and support services facility (Building 09 - Film, Sound, and Music Technology / Plant Operations) from local funds at the State Board of Education approved East Campus.

12. Valencia College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking, from local funds at the State Board of Education approved campuses, centers, and special purpose centers.

13. Valencia College - Acquire land/facilities from local funds for future growth and development of a new campus/center in Southwest Orange County, Southeast Orange County, and/or Northeast Osceola County, subject to State Board of Education approval.

SECTION 12. Pursuant to s. 1013.74 and s.1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation of Education and General space within the building. Each facility is a main campus unless otherwise noted.

University of Florida - Innovation HUB Phase II - Design and construction of Phase II of the Florida Innovation Hub at UF. Multi-level technology building with conference rooms and office and laboratory space, 50,000 gsf.

University of Florida - Wilmont Gardens - will be used for horticultural research and teaching activities, 3,682 gsf.

University of Florida - Addiction Research Center in Yon Hall - Repurposing of vacated Living Well Auxiliary spaces in Yon Hall to house Addiction Research Center, 6,750 gsf.

UF - IFAS/Storage Building Fisheries - equipment storage for Fisheries and Aquatic Sciences, 5,000 gsf. Located at Gainesville.

UF -IFAS/Equipment Storage Wildlife - equipment storage for the Wildlife Ecology and Conservation Department, 3,200 gsf. Located at Gainesville.

UF - IFAS/Beef Teaching Facility Animal Sciences (B0891) - A teaching facility to be located at Sand Hill for the Beef Teaching unit, 22,940 gsf. Located at Gainesville.

UF -IFAS/ Greenhouse Multi-department (B1223) - New eight bay greenhouse at the on-campus Fifield greenhouse complex, 9,920 gsf. Located at Gainesville.

UF -IFAS/ Land Management Building Ordway-Swisher Biological Station (B2242) - Newly acquired building to support land management of the Ordway-Swisher Biological Station, 2,080 gsf. Located at Homestead.

UF -IFAS/ Really Nolen Cabin Ordway-Swisher Biological Station (B2270) - residence to house visiting scientists, 912 gsf. Located at Melrose.

UF -IFAS/ Storage Building Ordway-Swisher Biological Station (B2271) - storage building to store research equipment, 336gsf. Located at Melrose.



UF -IFAS/ Equipment Storage Citrus REC (B7129) - equipment storage building, 280 gsf. Located at Lake Alfred.

UF -IFAS/ Graduate Residence (B7201) - Graduate student residence in support of Equine Sciences Center, 1,120 gsf. Located at Lowell.

UF -IFAS/ Mix/Load Facility Indian River REC (B7393) - New mix-load facility in support of grove management, 512 gsf. Located at Ft. Pierce.

UF -IFAS/ Equipment Storage Plant Science REU (B7531) - Farm equipment storage, 12,000 gsf. Located at Citra.

UF -IFAS/ Field Building Suwannee Valley Agricultural Extension Center (B8307) - New field building to protect irrigation control system, 220 gsf. Located at Live Oak.

UF -IFAS/ Equipment Storage Tropical Aquaculture Lab (B9411) - Equipment storage building for expanding research programs at Tropical Aquaculture facility, 2,720 gsf. Located at Ruskin.

UF -IFAS/Marine Lab Research Office Nature Coast Biological Station (B1850) - Research office building needed for Nature Coast Biological Station research activities and outreach programs, 1,789 gsf. Located at Cedar Key.

UF -IFAS/Pavilion Nature Coast Biological Station (B1852) - Pavilion is needed for Nature Coast Biological Station research activities and outreach programs, 396 gsf. Located at Cedar Key.

UF -IFAS/Franklin County Extension Office Extension (B1901) - Building will be used to support aquaculture research activities and extension outreach for Franklin County, 6,504 gsf. Located at Apalachicola.

UF -IFAS/Aquaculture Facility Extension (B1902) - Building will be used to support aquaculture research activities for Franklin County, 1,344 gsf. Located at Apalachicola.

UF -IFAS/Equipment Storage Extension (B1903) - Building will be used to support aquaculture research activities and extension outreach for Franklin County, 638 gsf. Located at Apalachicola.

UF -IFAS/Storage Building Extension (B1904) - Building will be used to support aquaculture research activities and extension outreach for Franklin County, 240 gsf. Located at Apalachicola.

UF -IFAS/Bunkhouse Ordway-Swisher Biological Station (B2280) - Bunkhouse will be used to house visiting scientists, 3,798 gsf. Located at Hawthorne.

UF -IFAS/Storage Building Ordway-Swisher Biological Station (B2281) - Will be used to store equipment in support of research, 200 gsf. Located at Hawthorne.

UF -IFAS/Storage Building Ordway-Swisher Biological Station (B2285) - Residence will be used to house visiting scientists, 1,286 gsf. Located at Hawthorne.

UF -IFAS/Equipment Building Suwannee Valley Agricultural Extension Center (B8309) - Will be used to protect irrigation controls, 252 gsf. Located at Live Oak.

UF -IFAS/Equipment Storage Jay (B8420) - Equipment storage building needed to support farm operations equipment at the West Florida Research and Education Unit, 120 gsf. Located at Jay.

Florida State University - JMS Building (Building No. 2021)- The Building will be donated to FSU, will house an entrepreneurial innovation center, 20,000 gsf.

University of Central Florida - BPW Building - Will house the College of Education Marriage and Family Research Institute, 4,038 gsf.

University of Central Florida - Institute for Hospitality in Healthcare at Lake Nona - Offices, classrooms, teaching labs, 36,000 gsf.

University of Central Florida - District Energy IV Plant - Offices, 13,000 gsf.

University of Central Florida - CREOL - Research labs, 2,756 gsf.

Florida International University - Ecology Laboratory Module - Teaching and research lab, 1,218 gsf.

Florida International University - Bayview Housing Academic Space - Advising and student study space open to all FIU students, 3,760 gsf.

Florida International University - University City Prosperity Project - Covered pedestrian Bridge, 2 elevators and 2 stairway plazas, 6,121 gsf.

SECTION 13. Pursuant to section 1010.62 and section 1013.171, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

No state appropriation of funds will be associated with these projects. The Legislature has provided the Board of Governors general authority to consider debt financing for most classes of projects. However, certain athletic and commercial facilities require specific Legislative authorization as a prerequisite condition for these projects. Legislative authorization does not supersede any of the requirements for Board of Governors review and approval of all projects to be financed from debt.

Florida Atlantic University - Hotel Conference Center

University of Central Florida - Refinance UCF Foundation Properties

University of Central Florida - Bio-Medical Annex Renovation and Expansion

Florida State University - Hotel Convention Center

SECTION 14. The sum of \$2,100,000 from the Educational Enhancement Trust Fund in Specific Appropriation 4 of chapter 2015-232, Laws of Florida, for Florida's Bright Futures Scholarship Program is hereby reverted.

SECTION 15. The unexpended balance of funds provided to the Department of Education from the General Revenue Fund in Specific Appropriation 62 of chapter 2015-232, Laws of Florida, for Access to Better Learning and Education Grants is hereby reverted.

SECTION 16. The unexpended balance of funds provided to the Department of Education from the General Revenue Fund in Specific Appropriation 65 of chapter 2015-232, Laws of Florida, for Florida Resident Access Grants is hereby reverted.

SECTION 17. The unexpended balance of funds provided for the Department of Education Workforce Student Information System in Specific Appropriation 118 of chapter 2015-232, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 18. The unexpended balance of funds provided to the Office of Early Learning for the Child Care Executive Partnership in Specific Appropriation 81 of chapter 2015-232, Laws of Florida, is hereby reverted and is reappropriated for the Fiscal Year 2016-2017 to the Office of Early Learning for the same purpose.

SECTION 19. The unexpended balance provided to the Department of Education for Personal Learning Scholarship Accounts in Specific Appropriation 105 of Chapter 2015-232, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 20. The sum of \$5,885,430 from the General Revenue Fund in Specific Appropriation 91 of chapter 2015-232, Laws of Florida, for Class Size Reduction is hereby reverted.

SECTION 21. There is hereby appropriated for Fiscal Year 2015-2016, \$16,276,673 in nonrecurring funds from the General Revenue Fund, \$132,962,786 in nonrecurring funds from the Grants and Donations Trust Fund, and \$16,463,245 in nonrecurring funds from the Refugee Assistance Trust Fund to the Agency for Health Care Administration to cover deficits in the Medicaid Program. This section shall take effect upon becoming law.

SECTION 22. There is hereby appropriated for Fiscal Year 2015-2016, \$410,555 in nonrecurring funds from the General Revenue Fund to the Agency for Health Care Administration to cover deficits in the Florida KidCare Program. This section shall take effect upon becoming law.

SECTION 23. In the event the Federal Centers for Medicaid and Medicare Services reduces the federal matching percentage related to the Preadmission Screening and Resident Review (PASRR) activities within the Department of Elder Affairs, the Agency for Health Care Administration shall transfer sufficient funds from the Grants and Donations Trust Fund to fund the budget need within the Department of Elder Affairs.

SECTION 24. The unexpended balance of funds provided in Specific Appropriation 187A of Chapter 2015-232, Laws of Florida, to the Agency for Health Care Administration for Primary Care Grants are hereby reverted and reappropriated for the same purpose for Fiscal Year 2016-2017.

SECTION 25. From the funds appropriated in Specific Appropriation 213 of chapter 2015-232, Laws of Florida, to the Agency for Health Care Administration, \$1,400,000 from the Tobacco Settlement Trust Fund shall revert immediately. This section shall take effect upon becoming law.

SECTION 26. There is hereby appropriated for Fiscal Year 2015-2016, \$1,400,000 in nonrecurring funds from the General Revenue Fund to the Agency for Health Care Administration for Medicaid expenditures. This section shall take effect upon becoming law.

SECTION 27. 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 Fiscal Year 2016-2017 in the Lump Sum - Home and Community Based Services Waiver category. The agency is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any requests for release of funds shall include a plan for how the funds will be expended for increases in Medicaid Home and Community Based Services Waiver cost plans resulting from the application of the U.S. Department of Labor Fair Standards to Domestic Service rule. Such plan must be based upon actuarial findings that detail the cost increases by service category, a comparative analysis between current service rates and those necessary to meet compliance, and the annualized need by fund source necessary to be in full compliance with federal law and regulations.

SECTION 28. The unexpended balance of funds 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 Fiscal Year 2016-2017 in the Lump Sum - Home and Community Based Services Waiver category. The agency is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any requests for release of funds shall include a plan for how the funds will be expended for increases in Medicaid Home and Community Based Services Waiver cost plans resulting from the application of the U.S. Department of Labor Fair Standards to Domestic Service rule. Such plan must be based upon actuarial findings that detail the cost increases by service category, a comparative analysis between current service rates and those necessary to meet compliance, and the annualized need by fund source necessary to be in full compliance with federal law and regulations.

SECTION 29. The unexpended balance of funds provided in Specific Appropriation 251 of chapter 2015-232, Laws of Florida, provided to the Agency for Persons with Disabilities for the Home and Community Services Waiver, shall revert and is appropriated for Fiscal Year 2016-2017 in the Lump Sum - Home and Community Services Waiver category. The agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any requests for release of funds shall include a plan for how the funds will be expended for increases in Medicaid Home and Community Based Services Waiver cost plans resulting from the application of the U.S. Department of Labor Fair Standards to Domestic Service rule. Such plan must be based upon actuarial findings that detail the cost increases by service category, a comparative analysis between current service rates and those necessary to meet compliance, and the annualized need by fund source necessary to be in full compliance with federal law and regulations.

SECTION 30. The unexpended balance of funds provided to the Department

of Children and Families in Section 46, Chapter 2015-232, Laws of Florida, for motor vehicle insurance for children in foster care, shall revert and is appropriated for Fiscal Year 2016-2017 to the Department of Children and Families for the same purpose.

SECTION 31. The unexpended balance of funds provided in Specific Appropriation 302A, Chapter 2015-232, Laws of Florida, for the Substance Abuse and Mental Health Financial and Services Accountability Management System, shall revert and is appropriated for Fiscal Year 2016-2017 to the department for the same purpose.

SECTION 32. 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 and Section 50, chapter 2015-232, Laws of Florida, shall revert and is appropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 33. The unexpended balance of funds from the General Revenue Fund provided to the Department of Health for the James and Esther King Biomedical Research Program in Section 53 of Chapter 2015-232, Laws of Florida, shall revert and is appropriated to Specific Appropriation 468 for Fiscal Year 2016-2017 for the same purpose.

SECTION 34. The unexpended balance of funds from the General Revenue Fund provided to the Department of Health for the William G. "Bill" Bankhead, Jr., and David Coley Cancer Research Program in Section 54 of Chapter 2015-232, Laws of Florida, shall revert and is appropriated to Specific Appropriation 468 for Fiscal Year 2016-2017 for the same purpose.

SECTION 35. The unexpended balance of funds from the General Revenue Fund in Section 56, chapter 2015-232, Laws of Florida, provided to the Department of Veterans' Affairs for Entrepreneur Training shall revert and is appropriated to the department for Fiscal Year 2016-2017 for the same purpose.

SECTION 36. The unexpended balance of funds from the General Revenue Fund in Section 57, chapter 2015-232, Laws of Florida, provided to the Department of Veterans' Affairs for Work Force Training Grants shall revert and is appropriated to the department for Fiscal Year 2016-2017 for the same purpose.

SECTION 37. 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 is effective upon becoming law.

SECTION 38. The sum of \$4,500,000 from nonrecurring general revenue funds is hereby appropriated to the Justice Administrative Commission for Fiscal Year 2015-2016 to address the Commission's projected current year due process payment deficits. This section is effective upon becoming law.

SECTION 39. The sum of \$900,000 from nonrecurring general revenue funds is hereby appropriated to the Criminal Conflict and Civil Regional Counsels for Fiscal Year 2015-2016 to address the Counsels' operational deficits. This section is effective upon becoming law.

SECTION 40. 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 41. The unexpended balance of funds appropriated to the state court in Specific Appropriation 3169 of chapter 2015-232, Laws of Florida, for the funding of naltrexone extended-release injectable medication shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 42. From the funds appropriated in Specific Appropriation 3162 of chapter 2015-232, Laws of Florida, to the State Court System, \$6,000,000 from the State Court Revenue Trust Fund shall revert immediately. This section shall take effect upon becoming law.

SECTION 43. There is hereby appropriated for Fiscal Year 2015-2016, \$6,000,000 in nonrecurring funds from the General Revenue Fund to the State Court System for operating expenditures. This section shall take effect upon becoming law.

SECTION 44. The unexpended balance of funds appropriated for domestic security issues in Specific Appropriation 1258 of chapter 2015-232, Laws of Florida shall revert and is appropriated for Fiscal Year 2016-2017 to the Department of Law Enforcement for the same purpose.

SECTION 45. The unexpended balance of funds appropriated for domestic security issues in Specific Appropriation 1984C of chapter 2015-232, Laws of Florida and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2016-0014, shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 46. The sum of \$2,665,733 from the Operating Trust Fund provided to the Florida Department of Law Enforcement in Specific Appropriation 1280 of chapter 2015-232, Laws of Florida, for the replacement of the Computerized Criminal History System (CCH) in the Qualified Expenditure Category, shall revert and is reappropriated to the Florida Department of Law Enforcement for Fiscal Year 2016-2017 for the same purpose.

SECTION 47. The unexpended balance of funds appropriated to the state courts in Specific Appropriation 3151 of chapter 2015-232, Laws of Florida, for the compensation of retired judges shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 48. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for storm damages associated with Tropical Storm Debby pursuant to budget amendment EOG #B2013-0213, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2016-0005, shall revert and is appropriated for Fiscal Year 2016-2017 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 49. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1979A of chapter 2014-51, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2016-0005, shall revert and is appropriated for Fiscal Year 2016-2017 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 50. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for oyster planting activities in Specific Appropriation 1490 of chapter 2014-51, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2016-0005, shall revert and is appropriated for Fiscal Year 2016-2017 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 51. The unexpended balance of funds from the General Revenue Fund provided to Department of Business and Professional Regulation in Specific Appropriation 1991 of chapter 2015-232, Laws of Florida, for the payment of legal services shall revert and is appropriated to the department for Fiscal Year 2016-2017 for the same purpose.

SECTION 52. The unexpended balance of funds from the General Revenue Fund provided to the Department of Business and Professional Regulation for the Florida Business Information Portal in Specific Appropriation 2005A of chapter 2015-232, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2016-2017 for the same purpose. The funds shall be placed in reserve. The department may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting the release of funds, contingent upon the submission of an operational work plan or project plan that includes the project scope, schedule and cost for implementing the Florida Business Information Portal pursuant to chapter 2015-224, Laws of Florida. The department is authorized to procure contracted services as needed to assist in the implementation of the Florida Business Information Portal.

SECTION 53. The unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in Section 75, chapter 2015-232, Laws of Florida, by BP for Natural Resource Damage Assessment shall revert and is appropriated for Fiscal Year 2016-2017 to the Department of Environmental Protection for the same purpose.

SECTION 54. The sum of \$1,861,540 provided to the Department of Environmental Protection in Specific Appropriation 1645 of chapter 2014-51, Laws of Florida, for Springs Restoration shall revert and is appropriated for Fiscal Year 2016-2017 to the Department of Environmental Protection for Springs Restoration projects. Funds may be

used for land acquisition to protect springs and for capital projects that protect the quality and quantity of water that flow from springs.

SECTION 55. The unexpended balance of funds provided to the Department of Environmental Protection for the East Pass Inlet Management Plan in Specific Appropriation 1653 of chapter 2014-51, Laws of Florida, shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Environmental Protection to manage the project in coordination with the department's management of the Norriego Point Restoration and Recreation Natural Resource Damages Assessment project. This section is effective upon becoming law.

SECTION 56. The unexpended balance of funds provided to the Department of Environmental Protection to be transferred to the Southwest Florida Water Management District in chapter 2014-151, Laws of Florida, shall revert and is appropriated for Fiscal Year 2016-2017 to the Department of Environmental Protection to be transferred to the Southwest Florida Water Management District for the Heritage Lake Estates Conservation Easement in Pasco County for flood protection. These funds are in addition to the funds provided in Specific Appropriation 1589B.

SECTION 57. The Department of Environmental Protection is authorized to transfer \$65,000,000 from the Land Acquisition Trust Fund to the Florida Forever Trust Fund for the Florida Forever Program pursuant to section 216.181(12), Florida Statutes.

SECTION 58. The Chief Financial Officer is authorized to transfer, using nonoperating budget authority, \$30,000,000 from the General Revenue Fund to the Water Protection and Sustainability Program Trust Fund within the Department of Environmental Protection by July 31, 2016.

SECTION 59. Effective upon the act becoming law, the sum of \$2,864,990 appropriated from the Insurance Regulatory Trust Fund in Specific Appropriation 2331A of chapter 2015-232, Laws of Florida, for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS) is hereby reverted and appropriated to the Department of Financial Services from the Insurance Regulatory Trust Fund solely to pay outstanding invoices related to the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS). The invoices authorized for payment include: BPS11 Business Requirements - Cycle 1 invoice number US0131372744; BPS13 - Level 2 Standardized Business Process Models invoice number US0131411035; and PROC13 - SSI Procurement Document Part 2 invoice number 12012015.

SECTION 60. The sum of \$9,915,800 from the State Personnel System Trust Fund in Specific Appropriation 2826 of chapter 2015-232, Laws of Florida, for the transition to a new human resource system provider is hereby reverted. This section is effective upon becoming law.

SECTION 61. The unexpended balance of funds from the Supervision Trust Fund provided to the Department of Management Services in Section 87 of chapter 2015-232, Laws of Florida, shall revert and is appropriated for Fiscal Year 2016-2017 in the Facilities Management Information System category.

SECTION 62. The unexpended balance of funds from the Communications Working Capital Trust Fund provided to the Department of Management Services in Specific Appropriation 2841 of chapter 2015-232, Laws of Florida, for staff augmentation services to transition to a new contract for the SUNCOM Network shall revert and is appropriated to the department for Fiscal Year 2016-2017 for the same purpose.

SECTION 63. The unexpended balance of funds provided to Department of Revenue in Specific Appropriations 3021 and 3022 of chapter 2015-232, Laws of Florida, for Fiscally Constrained Counties is hereby reverted. This section is effective upon becoming law.

SECTION 64. The Department of Economic Opportunity is hereby authorized to transfer, using nonoperating budget authority, \$4,000,000 from the Special Employment Security Administration Trust Fund to the Employment Security Administration Trust Fund in Fiscal Year 2016-2017.

SECTION 65. 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 66. The unexpended balance of funds provided to the Florida

Housing Finance Corporation pursuant to EOG #B2013-0367 for a fee-for-service basis to HUD certified housing counseling agencies throughout the state to provide foreclosure counseling services for homeowners at risk of losing their homes to foreclosure shall continue to be used for that purpose and post-loan modification counseling, counseling after foreclosure has occurred, financial literacy, pre-purchase counseling services for homeowners, location-specific housing counseling activities, and marketing outreach to distressed homeowners in Florida who may benefit from foreclosure counseling. This section is effective upon becoming law.

SECTION 67. The unobligated funds in the Florida Housing Finance Corporation Guarantee Fund Program shall be utilized as follows: \$30,414,438 shall be used by the Florida Housing Finance Corporation for the State Apartment Incentive Loan Program and \$30,414,438 shall be remitted to the Chief Financial Officer for deposit in the General Revenue Fund. This section is effective upon becoming law.

SECTION 68. The unexpended balance of funds in Specific Appropriation 2634 of chapter 2015-232, Laws of Florida, provided to the Department of Highway Safety and Motor Vehicles for renovations of a state owned facility located on Hillsborough Avenue in Tampa, Florida shall revert immediately. This section is effective upon becoming law.

SECTION 69. The sums of \$5,479,579 from the General Revenue Fund and \$4,449,079 from trust funds in Specific Appropriation 1984 of chapter 2015-232, Laws of Florida, for the transition to a new human resource system provider are hereby reverted. This section is effective upon becoming law.

SECTION 70. 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 for Fiscal Year 2015-2016 to the Executive Office of the Governor, Division of Emergency Management, pursuant to section 92 of chapter 2015-232, Laws of Florida, are reverted and reappropriated for Fiscal Year 2016-2017 to the division for the same purpose.

SECTION 71. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the federal Emergency Management Performance Grant for Fiscal Year 2015-2016 in Specific Appropriations 2555 and 2564 of chapter 2015-232, Laws of Florida, and the unexpended balance of funds provided for Fiscal Year 2015-2016 in section 93 of chapter 2015-232, Laws of Florida, are reverted and reappropriated for Fiscal Year 2016-2017 to the division for the same purpose.

SECTION 72. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the State and Local Implementation Grant for Fiscal Year 2015-2016 in section 94 of chapter 2015-232, Laws of Florida, is reverted and reappropriated for Fiscal Year 2016-2017 to the division for the same purpose.

SECTION 73. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG# W2016-0043 as submitted on January 7, 2016, by the Governor on behalf of the Department of Transportation for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2015-2016 consistent with the amendment. This section is effective upon becoming law.

SECTION 74. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$401,570,275 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2016-2017:

AGENCY FOR HEALTH CARE ADMINISTRATION	
Grants and Donations Trust Fund.....	32,500,000
Medical Care Trust Fund.....	10,000,000
Health Care Trust Fund.....	5,000,000
FLORIDA DEPARTMENT OF VETERANS AFFAIRS	
Federal Grants Trust Fund.....	1,400,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Condominiums, Timeshares and Mobile	

Homes Trust Fund.....	3,000,000
Professional Regulation Trust Fund.....	1,000,000
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Local Government Housing Trust Fund.....	172,000,000
State Economic Enhancement and Development Trust Fund.....	79,500,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Air Pollution Control Trust Fund.....	5,000,000
Inland Protection Trust Fund.....	45,000,000
Internal Improvement Trust Fund.....	8,000,000
Permit Fee Trust Fund.....	2,000,000
Solid Waste Management Trust Fund.....	2,000,000
State Park Trust Fund.....	2,000,000
Water Quality Assurance Trust Fund.....	70,275
DEPARTMENT OF FINANCIAL SERVICES	
Insurance Regulatory Trust Fund.....	10,000,000
Regulatory Trust Fund/Office of Financial Regulation.....	3,500,000
DEPARTMENT OF MANAGEMENT SERVICES	
Operating Trust Fund - Purchasing.....	4,000,000
DEPARTMENT OF STATE	
Grants and Donations Trust Fund.....	3,600,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
Invasive Plant Control Trust Fund.....	4,000,000
Non-game Wildlife Trust Fund.....	2,000,000
FLORIDA DEPARTMENT OF LAW ENFORCEMENT	
Operating Trust Fund.....	3,000,000
DEPARTMENT OF JUVENILE JUSTICE	
Grants and Donations Trust Fund.....	3,000,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except for funds from the Local Government Housing Trust Fund and the State Housing Trust Fund, which shall transfer fifty percent by March 1, 2017, and fifty percent by June 30, 2017.

This section shall take effect upon becoming law.

SECTION 75. The Chief Financial Officer is hereby authorized to transfer \$30,700,000 from the General Revenue Fund 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 76. 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 77. 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 . . . . .	29,549,917,734
FROM TRUST FUNDS . . . . .	50,430,778,387
TOTAL POSITIONS . . . . .	112,691.07
TOTAL ALL FUNDS . . . . .	79,980,696,121
TOTAL APPROVED SALARY RATE . . . . .	4,964,033,220



ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)

PCB APC 16-01  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	5,313.1	.0	.0	68.1	7,189.2	12,570.3	112,691.07
B - AID TO LOC GOV - OPERATION	13,751.5	1,078.3	.0	.0	5,711.3	20,541.2	.00
C - PYMT OF PEN, BEN & CLAIMS	279.7	287.5	.0	.0	58.3	625.4	.00
D - PASS THRU/ST & FED FUNDS	2,899.2	103.8	.0	.0	3,824.0	6,826.9	.00
E - MEDICAID AND TANF	6,904.0	.0	.0	266.0	19,385.1	26,555.2	.00
H - TRANS TO OTHER ENTITIES	98.7	.0	.0	.0	150.8	249.5	.00
TOTAL OPERATING	29,246.2	1,469.6	.0	334.1	36,318.8	67,368.7	112,691.07
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	21.2	.0	.0	.0	19.9	41.1	.00
J - ST CAPITAL OUTLAY - AGENCY	62.1	.0	.0	.0	417.4	479.5	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	9,090.2	9,090.2	.00
L - STATE CAPITAL OUTLAY-PECO	.0	.0	474.2	.0	35.0	509.2	.00
M - AID TO LOC GOVT-CAP OUTLAY	161.5	.0	.0	.0	555.3	716.7	.00
N - DEBT SERVICE	58.9	313.7	875.9	.0	526.7	1,775.3	.00
TOTAL FIXED CAPITAL OUTLAY	303.7	313.7	1,350.1	.0	10,644.5	12,612.0	.00
TOTAL ITEM. OF EXPENDITURES	29,549.9	1,783.3	1,350.1	334.1	46,963.3	79,980.7	112,691.07

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

PCB APC 16-01

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .		1,078,310,449	1,078,310,449
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TOTAL AID TO LOC GOV - OPERATION		1,078,310,449	1,078,310,449
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .		287,478,106	287,478,106
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TOTAL PYMT OF PEN, BEN & CLAIMS		287,478,106	287,478,106
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		103,776,356	103,776,356
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TOTAL PASS THRU/ST & FED FUNDS		103,776,356	103,776,356
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		313,702,666	313,702,666
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TOTAL DEBT SERVICE		313,702,666	313,702,666
	=====	=====	=====
TOTAL SECTION 1 . . . . .		1,783,267,577	1,783,267,577
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .		1,783,267,577	1,783,267,577
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .		1,469,564,911	1,469,564,911
FIXED CAPITAL OUTLAY . . . . .		313,702,666	313,702,666
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	179,707,367	45,784,831	225,492,198
STATE FUNDS - MATCHING . . . . .	45,843,950	595,000	46,438,950
FEDERAL FUNDS . . . . .		296,672,228	296,672,228
TRANS/RECIPIENT/FED FUNDS . . . . .		501,232	501,232
	-----	-----	-----
TOTAL STATE OPERATIONS	225,551,317	343,553,291	569,104,608
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	11,566,667,967	2,095,946,703	13,662,614,670
STATE FUNDS - MATCHING . . . . .	203,419,324		203,419,324
FEDERAL FUNDS . . . . .		512,382,254	512,382,254
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TOTAL AID TO LOC GOV - OPERATION	11,770,087,291	2,608,328,957	14,378,416,248
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	243,760,092	8,047,806	251,807,898
FEDERAL FUNDS . . . . .		3,355,000	3,355,000
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TOTAL PYMT OF PEN, BEN & CLAIMS	243,760,092	11,402,806	255,162,898
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

PCB APC 16-01

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,889,672,861	86,161,098	2,975,833,959
FEDERAL FUNDS . . . . .		1,760,990,985	1,760,990,985
TOTAL PASS THRU/ST & FED FUNDS	2,889,672,861	1,847,152,083	4,736,824,944
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	3,918,604	4,741,311	8,659,915
STATE FUNDS - MATCHING . . . . .	114,061		114,061
FEDERAL FUNDS . . . . .		2,322,093	2,322,093
TOTAL TRANS TO OTHER ENTITIES	4,032,665	7,063,404	11,096,069
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .		509,200,000	509,200,000
TOTAL STATE CAPITAL OUTLAY-PECO		509,200,000	509,200,000
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	4,000,000		4,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	4,000,000		4,000,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		1,014,054,611	1,014,054,611
TOTAL DEBT SERVICE		1,014,054,611	1,014,054,611
TOTAL SECTION 2 . . . . .	15,137,104,226	6,340,755,152	21,477,859,378
			POSITIONS
			2,325.75
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	14,887,726,891	3,763,936,360	18,651,663,251
STATE FUNDS - MATCHING . . . . .	249,377,335	595,000	249,972,335
FEDERAL FUNDS . . . . .		2,575,722,560	2,575,722,560
TRANS/RECIPIENT/FED FUNDS . . . . .		501,232	501,232
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	15,133,104,226	4,817,500,541	19,950,604,767
FIXED CAPITAL OUTLAY . . . . .	4,000,000	1,523,254,611	1,527,254,611
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	231,803,577	723,035,469	954,839,046
STATE FUNDS - MATCHING . . . . .	457,366,171	303,896,547	761,262,718
FEDERAL FUNDS . . . . .		1,460,920,795	1,460,920,795
TRANS/RECIPIENT/FED FUNDS . . . . .		109,395,793	109,395,793
TOTAL STATE OPERATIONS	689,169,748	2,597,248,604	3,286,418,352
			POSITIONS
			31,309.57

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

PCB APC 16-01

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	493,202,397	87,771,358	580,973,755
STATE FUNDS - MATCHING . . . . .	1,138,341,046	80,833,390	1,219,174,436
FEDERAL FUNDS . . . . .		1,801,502,391	1,801,502,391
TRANS/RECIPIENT/FED FUNDS . . . . .		128,059,879	128,059,879
TOTAL AID TO LOC GOV - OPERATION	1,631,543,443	2,098,167,018	3,729,710,461
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	6,770,718	950,000	7,720,718
STATE FUNDS - MATCHING . . . . .	11,243,619		11,243,619
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 . . . . .	6,904,037,275	4,014,792,310	10,918,829,585
FEDERAL FUNDS . . . . .		14,973,868,374	14,973,868,374
TRANS/RECIPIENT/FED FUNDS . . . . .		657,607,137	657,607,137
TOTAL MEDICAID AND TANF	6,904,037,275	19,651,153,779	26,555,191,054
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	10,141,101	7,427,651	17,568,752
STATE FUNDS - MATCHING . . . . .	14,381,547	3,386,770	17,768,317
FEDERAL FUNDS . . . . .		14,924,093	14,924,093
TRANS/RECIPIENT/FED FUNDS . . . . .		388,817	388,817
TOTAL TRANS TO OTHER ENTITIES	24,522,648	26,127,331	50,649,979
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - MATCHING . . . . .		2,363,644	2,363,644
FEDERAL FUNDS . . . . .		4,389,624	4,389,624
TOTAL STATE CAPITAL OUTLAY - DMS		6,753,268	6,753,268
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	7,250,000	2,402,150	9,652,150
TOTAL ST CAPITAL OUTLAY - AGENCY	7,250,000	2,402,150	9,652,150
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	3,699,111	7,533,960	11,233,071
TOTAL AID TO LOC GOVT-CAP OUTLAY	3,699,111	7,533,960	11,233,071
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

PCB APC 16-01

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
			POSITIONS
TOTAL SECTION 3 . . . . .	9,287,236,562	24,412,118,485	31,309.57
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	761,866,904	834,006,546	1,595,873,450
STATE FUNDS - MATCHING . . . . .	8,525,369,658	4,405,272,661	12,930,642,319
FEDERAL FUNDS . . . . .		18,277,359,635	18,277,359,635
TRANS/RECIPIENT/FED FUNDS . . . . .		895,479,643	895,479,643
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	9,276,287,451	24,395,429,107	33,671,716,558
FIXED CAPITAL OUTLAY . . . . .	10,949,111	16,689,378	27,638,489
	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	3,257,545,225	372,190,796	3,629,736,021
STATE FUNDS - MATCHING . . . . .	10,858,631	10,828,552	21,687,183
FEDERAL FUNDS . . . . .		52,348,389	52,348,389
TRANS/RECIPIENT/FED FUNDS . . . . .		49,929,783	49,929,783
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TOTAL STATE OPERATIONS	3,268,403,856	485,297,520	41,083.00
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	248,237,305	34,199,297	282,436,602
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
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TOTAL AID TO LOC GOV - OPERATION	248,345,945	87,607,359	335,953,304
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .		24,842,082	24,842,082
FEDERAL FUNDS . . . . .		13,192,000	13,192,000
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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
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TOTAL PASS THRU/ST & FED FUNDS		146,702,588	146,702,588
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	22,824,532	1,139,481	23,964,013
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
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TOTAL TRANS TO OTHER ENTITIES	22,844,449	26,602,385	49,446,834
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	3,000,000		3,000,000
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TOTAL STATE CAPITAL OUTLAY - DMS	3,000,000		3,000,000
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

PCB APC 16-01

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	30,000,000		30,000,000
TOTAL ST CAPITAL OUTLAY - AGENCY	30,000,000		30,000,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	58,942,666		58,942,666
TOTAL DEBT SERVICE	58,942,666		58,942,666
			POSITIONS
TOTAL SECTION 4 . . . . .	3,631,536,916	784,243,934	41,083.00 4,415,780,850
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	3,620,549,728	437,772,908	4,058,322,636
STATE FUNDS - MATCHING . . . . .	10,987,188	10,853,882	21,841,070
FEDERAL FUNDS . . . . .		284,566,740	284,566,740
TRANS/RECIPIENT/FED FUNDS . . . . .		51,050,404	51,050,404
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	3,539,594,250	784,243,934	4,323,838,184
FIXED CAPITAL OUTLAY . . . . .	91,942,666		91,942,666
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	153,222,063	1,374,616,475	1,527,838,538
STATE FUNDS - MATCHING . . . . .	1,770,115	41,222,572	42,992,687
FEDERAL FUNDS . . . . .		181,280,557	181,280,557
TRANS/RECIPIENT/FED FUNDS . . . . .		2,082,221	2,082,221
			POSITIONS
TOTAL STATE OPERATIONS	154,992,178	1,599,201,825	15,026.25 1,754,194,003
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	19,384,989	102,699,750	122,084,739
STATE FUNDS - MATCHING . . . . .	9,165,197		9,165,197
FEDERAL FUNDS . . . . .		20,414,442	20,414,442
TOTAL AID TO LOC GOV - OPERATION	28,550,186	123,114,192	151,664,378
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 . . . . .	616,690	60,647,205	61,263,895
STATE FUNDS - MATCHING . . . . .		408	408
FEDERAL FUNDS . . . . .		161,151	161,151
TOTAL TRANS TO OTHER ENTITIES	616,690	60,808,764	61,425,454

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

PCB APC 16-01

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	9,578,450	388,327,033	397,905,483
FEDERAL FUNDS . . . . .		16,532,636	16,532,636
TOTAL ST CAPITAL OUTLAY - AGENCY	9,578,450	404,859,669	414,438,119
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .		6,697,251,245	6,697,251,245
STATE FUNDS - MATCHING . . . . .		64,794,074	64,794,074
FEDERAL FUNDS . . . . .		2,328,178,727	2,328,178,727
TOTAL STATE CAPITAL OUTLAY - DOT		9,090,224,046	9,090,224,046
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	105,025,000	273,562,933	378,587,933
STATE FUNDS - MATCHING . . . . .	15,887,000	166,667	16,053,667
FEDERAL FUNDS . . . . .		267,810,411	267,810,411
TOTAL AID TO LOC GOVT-CAP OUTLAY	120,912,000	541,540,011	662,452,011
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		358,131,218	358,131,218
TOTAL DEBT SERVICE		358,131,218	358,131,218
TOTAL SECTION 5 . . . . .	314,649,504	13,363,932,788	13,678,582,292
			15,026.25
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	287,827,192	9,265,995,061	9,553,822,253
STATE FUNDS - MATCHING . . . . .	26,822,312	106,183,721	133,006,033
FEDERAL FUNDS . . . . .		3,989,671,785	3,989,671,785
TRANS/RECIPIENT/FED FUNDS . . . . .		2,082,221	2,082,221
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	184,159,054	2,969,177,844	3,153,336,898
FIXED CAPITAL OUTLAY . . . . .	130,490,450	10,394,754,944	10,525,245,394
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	525,819,241	1,747,945,909	2,273,765,150
STATE FUNDS - MATCHING . . . . .	45,644,087	32,212,852	77,856,939
FEDERAL FUNDS . . . . .		317,989,689	317,989,689
TRANS/RECIPIENT/FED FUNDS . . . . .		43,640,787	43,640,787
TOTAL STATE OPERATIONS	571,463,328	2,141,789,237	2,713,252,565
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	51,009,013	220,487,509	271,496,522
STATE FUNDS - MATCHING . . . . .	17,816,545	11,986,763	29,803,308
FEDERAL FUNDS . . . . .		560,619,608	560,619,608
TRANS/RECIPIENT/FED FUNDS . . . . .		1,036,300	1,036,300
TOTAL AID TO LOC GOV - OPERATION	68,825,558	794,130,180	862,955,738

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	17,876,823	7,898,581	25,775,404
TOTAL PYMT OF PEN, BEN & CLAIMS	17,876,823	7,898,581	25,775,404
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	501,972	298,832,835	299,334,807
STATE FUNDS - MATCHING . . . . .		14,161,833	14,161,833
FEDERAL FUNDS . . . . .		309,331,704	309,331,704
TOTAL PASS THRU/ST & FED FUNDS	501,972	622,326,372	622,828,344
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	43,936,953	22,161,093	66,098,046
STATE FUNDS - MATCHING . . . . .	1,754,152	216,762	1,970,914
FEDERAL FUNDS . . . . .		7,623,402	7,623,402
TRANS/RECIPIENT/FED FUNDS . . . . .		193,567	193,567
TOTAL TRANS TO OTHER ENTITIES	45,691,105	30,194,824	75,885,929
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	18,058,185	13,183,931	31,242,116
TOTAL STATE CAPITAL OUTLAY - DMS	18,058,185	13,183,931	31,242,116
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	15,300,000	9,480,515	24,780,515
TRANS/RECIPIENT/FED FUNDS . . . . .		624,000	624,000
TOTAL ST CAPITAL OUTLAY - AGENCY	15,300,000	10,104,515	25,404,515
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	32,856,409	3,200,000	36,056,409
STATE FUNDS - MATCHING . . . . .		3,000,000	3,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	32,856,409	6,200,000	39,056,409
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		30,458,602	30,458,602
TOTAL DEBT SERVICE		30,458,602	30,458,602
			POSITIONS
TOTAL SECTION 6 . . . . .	770,573,380	3,656,286,242	4,426,859,622
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	705,358,596	2,353,648,975	3,059,007,571
STATE FUNDS - MATCHING . . . . .	65,214,784	61,578,210	126,792,994
FEDERAL FUNDS . . . . .		1,195,564,403	1,195,564,403
TRANS/RECIPIENT/FED FUNDS . . . . .		45,494,654	45,494,654
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	704,358,786	3,596,339,194	4,300,697,980
FIXED CAPITAL OUTLAY . . . . .	66,214,594	59,947,048	126,161,642



SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	403,539,891	80,023,990	483,563,881
FEDERAL FUNDS . . . . .		2,162,564	2,162,564
TRANS/RECIPIENT/FED FUNDS . . . . .		7,944,062	7,944,062
	-----	-----	-----
			4,337.50
TOTAL STATE OPERATIONS	403,539,891	90,130,616	493,670,507
	=====	=====	=====
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
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	100,000		100,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	100,000		100,000
	=====	=====	=====
			4,337.50
TOTAL SECTION 7 . . . . .	408,817,146	90,174,209	498,991,355
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	408,817,146	80,030,560	488,847,706
FEDERAL FUNDS . . . . .		2,166,780	2,166,780
TRANS/RECIPIENT/FED FUNDS . . . . .		7,976,869	7,976,869
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	408,717,146	90,174,209	498,891,355
FIXED CAPITAL OUTLAY . . . . .	100,000		100,000
	=====	=====	=====

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
<u>ALL SECTIONS</u>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	4,751,637,364	4,343,597,470	9,095,234,834
STATE FUNDS - MATCHING . . . . .	561,482,954	388,755,523	950,238,477
FEDERAL FUNDS . . . . .		2,311,374,222	2,311,374,222
TRANS/RECIPIENT/FED FUNDS . . . . .		213,493,878	213,493,878
			112,691.07
TOTAL STATE OPERATIONS	5,313,120,318	7,257,221,093	12,570,341,411
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	12,382,694,911	3,619,415,066	16,002,109,977
STATE FUNDS - MATCHING . . . . .	1,368,850,752	92,820,153	1,461,670,905
FEDERAL FUNDS . . . . .		2,947,277,688	2,947,277,688
TRANS/RECIPIENT/FED FUNDS . . . . .		130,145,248	130,145,248
TOTAL AID TO LOC GOV - OPERATION	13,751,545,663	6,789,658,155	20,541,203,818
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	268,407,633	329,216,575	597,624,208
STATE FUNDS - MATCHING . . . . .	11,243,619		11,243,619
FEDERAL FUNDS . . . . .		16,547,000	16,547,000
TRANS/RECIPIENT/FED FUNDS . . . . .		28,017	28,017
TOTAL PYMT OF PEN, BEN & CLAIMS	279,651,252	345,791,592	625,442,844
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,899,174,833	504,930,743	3,404,105,576
STATE FUNDS - MATCHING . . . . .		14,161,833	14,161,833
FEDERAL FUNDS . . . . .		3,408,672,244	3,408,672,244
TOTAL PASS THRU/ST & FED FUNDS	2,899,174,833	3,927,764,820	6,826,939,653
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING . . . . .		4,885,958	4,885,958
STATE FUNDS - MATCHING . . . . .	6,904,037,275	4,014,792,310	10,918,829,585
FEDERAL FUNDS . . . . .		14,973,868,374	14,973,868,374
TRANS/RECIPIENT/FED FUNDS . . . . .		657,607,137	657,607,137
TOTAL MEDICAID AND TANF	6,904,037,275	19,651,153,779	26,555,191,054
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	82,421,895	96,123,311	178,545,206
STATE FUNDS - MATCHING . . . . .	16,269,677	3,629,270	19,898,947
FEDERAL FUNDS . . . . .		50,400,977	50,400,977
TRANS/RECIPIENT/FED FUNDS . . . . .		686,743	686,743
TOTAL TRANS TO OTHER ENTITIES	98,691,572	150,840,301	249,531,873
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	21,158,185	13,183,931	34,342,116
STATE FUNDS - MATCHING . . . . .		2,363,644	2,363,644
FEDERAL FUNDS . . . . .		4,389,624	4,389,624
TOTAL STATE CAPITAL OUTLAY - DMS	21,158,185	19,937,199	41,095,384
	=====	=====	=====

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	62,128,450	400,209,698	462,338,148
FEDERAL FUNDS . . . . .		16,532,636	16,532,636
TRANS/RECIPIENT/FED FUNDS . . . . .		624,000	624,000
TOTAL ST CAPITAL OUTLAY - AGENCY	62,128,450	417,366,334	479,494,784
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .		6,697,251,245	6,697,251,245
STATE FUNDS - MATCHING . . . . .		64,794,074	64,794,074
FEDERAL FUNDS . . . . .		2,328,178,727	2,328,178,727
TOTAL STATE CAPITAL OUTLAY - DOT		9,090,224,046	9,090,224,046
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .		509,200,000	509,200,000
TOTAL STATE CAPITAL OUTLAY-PECO		509,200,000	509,200,000
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	145,580,520	284,296,893	429,877,413
STATE FUNDS - MATCHING . . . . .	15,887,000	3,166,667	19,053,667
FEDERAL FUNDS . . . . .		267,810,411	267,810,411
TOTAL AID TO LOC GOVT-CAP OUTLAY	161,467,520	555,273,971	716,741,491
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	58,942,666	1,716,347,097	1,775,289,763
TOTAL DEBT SERVICE	58,942,666	1,716,347,097	1,775,289,763
	=====	=====	=====
			112,691.07
TOTAL ALL SECTIONS . . . . .	29,549,917,734	50,430,778,387	79,980,696,121
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	20,672,146,457	18,518,657,987	39,190,804,444
STATE FUNDS - MATCHING . . . . .	8,877,771,277	4,584,483,474	13,462,254,751
FEDERAL FUNDS . . . . .		26,325,051,903	26,325,051,903
TRANS/RECIPIENT/FED FUNDS . . . . .		1,002,585,023	1,002,585,023
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	29,246,220,913	38,122,429,740	67,368,650,653
FIXED CAPITAL OUTLAY . . . . .	303,696,821	12,308,348,647	12,612,045,468
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SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

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(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,469.6	.0	.0	.0	1,469.6	.00
TOTAL SECTION 1	.0	1,469.6	.0	.0	.0	1,469.6	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	15,133.1	.0	.0	.0	4,817.5	19,950.6	2,325.75
TOTAL SECTION 2	15,133.1	.0	.0	.0	4,817.5	19,950.6	2,325.75
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	559.7	.0	.0	.0	494.4	1,054.1	100.00
EDUCATION/PUBLIC SCHOOLS...	10,757.5	602.5	.0	.0	1,992.6	13,352.5	.00
EDUCATION/FL COLLEGES.....	931.9	273.8	.0	.0	.0	1,205.7	.00
EDUCATION/UNIVERSITIES.....	2,462.1	305.8	.0	.0	1,962.6	4,730.5	.00
EDUCATION/OTHER.....	421.9	287.5	.0	.0	367.9	1,077.3	2,225.75
TOTAL EDUCATION RECAP	15,133.1	1,469.6	.0	.0	4,817.5	21,420.2	2,325.75
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN....	6,428.7	.0	.0	266.0	19,469.9	26,164.6	1,545.00
AGENCY/PERSONS WITH DISABL...	507.3	.0	.0	.0	707.2	1,214.5	2,711.50
CHILDREN & FAMILIES.....	1,700.8	.0	.0	.0	1,357.0	3,057.8	11,872.50
ELDER AFFAIRS, DEPT OF.....	131.2	.0	.0	.0	174.6	305.8	433.50
HEALTH, DEPT OF.....	498.4	.0	.0	68.1	2,265.6	2,832.1	13,640.57
VETERANS' AFFAIRS, DEPT OF...	9.8	.0	.0	.0	87.0	96.9	1,106.50
TOTAL SECTION 3	9,276.3	.0	.0	334.1	24,061.4	33,671.7	31,309.57
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,248.2	.0	.0	.0	70.6	2,318.8	24,076.00
FL COMMISSN/OFFENDER REVIEW...	9.8	.0	.0	.0	.1	9.9	132.00
JUSTICE ADMINISTRATION.....	733.0	.0	.0	.0	140.6	873.6	10,413.00
JUVENILE JUSTICE, DEPT OF....	390.6	.0	.0	.0	150.0	540.6	3,265.50
LAW ENFORCEMENT, DEPT OF....	107.1	.0	.0	.0	170.7	277.8	1,829.00
LEGAL AFFAIRS/ATTY GENERAL...	50.9	.0	.0	.0	252.3	303.1	1,367.50
TOTAL SECTION 4	3,539.6	.0	.0	.0	784.2	4,323.8	41,083.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	135.4	.0	.0	.0	1,518.1	1,653.5	3,604.25
ENVIR PROTECTION, DEPT OF....	14.7	.0	.0	.0	386.0	400.7	2,935.50
FISH/WILDLIFE CONSERV COMM...	34.1	.0	.0	.0	328.5	362.6	2,107.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	736.6	736.6	6,379.00
TOTAL SECTION 5	184.2	.0	.0	.0	2,969.2	3,153.3	15,026.25
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	94.3	.0	.0	.0	84.6	178.9	.00
BUSINESS/PROFESSIONAL REG....	4.2	.0	.0	.0	149.1	153.3	1,618.25
CITRUS, DEPT OF.....	7.7	.0	.0	.0	41.4	49.0	48.00
ECONOMIC OPPORTUNITY.....	8.2	.0	.0	.0	991.0	999.2	1,537.50
FINANCIAL SERVICES.....	25.3	.0	.0	.0	320.1	345.4	2,597.50

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	21.9	.0	.0	.0	334.1	356.0	425.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	455.0	455.0	4,414.00
LEGISLATIVE BRANCH.....	201.4	.0	.0	.0	2.5	203.8	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	167.0	167.0	420.00
MANAGEMENT SRVCS, DEPT OF....	40.8	.0	.0	.0	585.7	626.5	1,280.75
MILITARY AFFAIRS, DEPT OF....	20.6	.0	.0	.0	44.1	64.7	453.00
PUBLIC SERVICE COMMISSION....	.2	.0	.0	.0	24.8	25.0	277.00
REVENUE, DEPARTMENT OF.....	211.1	.0	.0	.0	364.0	575.1	5,132.00
STATE, DEPT OF.....	68.7	.0	.0	.0	33.1	101.8	406.00
TOTAL SECTION 6	704.4	.0	.0	.0	3,596.3	4,300.7	18,609.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	408.7	.0	.0	.0	90.2	498.9	4,337.50
TOTAL SECTION 7	408.7	.0	.0	.0	90.2	498.9	4,337.50
TOTAL OPERATING	29,246.2	1,469.6	.0	334.1	36,318.8	67,368.7	112,691.07
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	313.7	.0	.0	.0	313.7	.00
TOTAL SECTION 1	.0	313.7	.0	.0	.0	313.7	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	4.0	.0	1,350.1	.0	173.1	1,527.3	.00
TOTAL SECTION 2	4.0	.0	1,350.1	.0	173.1	1,527.3	.00
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	.0	.0	.0	.0	.0	.0	.00
EDUCATION/PUBLIC SCHOOLS...	3.0	.0	.0	.0	.0	3.0	.00
EDUCATION/FL COLLEGES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/UNIVERSITIES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/OTHER.....	1.0	313.7	1,350.1	.0	173.1	1,838.0	.00
TOTAL EDUCATION RECAP	4.0	313.7	1,350.1	.0	173.1	1,841.0	.00
SECTION 3 - HUMAN SERVICES							
AGENCY/PERSONS WITH DISABL...	4.3	.0	.0	.0	.0	4.3	.00
CHILDREN & FAMILIES.....	3.6	.0	.0	.0	.0	3.6	.00
ELDER AFFAIRS, DEPT OF.....	.3	.0	.0	.0	.0	.3	.00
HEALTH, DEPT OF.....	2.8	.0	.0	.0	7.9	10.7	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	8.8	8.8	.00
TOTAL SECTION 3	10.9	.0	.0	.0	16.7	27.6	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	82.1	.0	.0	.0	.0	82.1	.00
JUVENILE JUSTICE, DEPT OF....	6.8	.0	.0	.0	.0	6.8	.00
LAW ENFORCEMENT, DEPT OF....	3.0	.0	.0	.0	.0	3.0	.00

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	91.9	.0	.0	.0	.0	91.9	.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	13.2	.0	.0	.0	66.4	79.5	.00
ENVIR PROTECTION, DEPT OF....	115.3	.0	.0	.0	1,048.3	1,163.6	.00
FISH/WILDLIFE CONSERV COMM...	2.0	.0	.0	.0	11.5	13.5	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	9,268.6	9,268.6	.00
TOTAL SECTION 5	130.5	.0	.0	.0	10,394.8	10,525.2	.00
SECTION 6 - GENERAL GOVERNMENT							
CITRUS, DEPT OF.....	.0	.0	.0	.0	.1	.1	.00
ECONOMIC OPPORTUNITY.....	.0	.0	.0	.0	3.8	3.8	.00
FINANCIAL SERVICES.....	.0	.0	.0	.0	.4	.4	.00
GOVERNOR, EXECUTIVE OFFICE...	3.5	.0	.0	.0	3.0	6.5	.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	7.9	7.9	.00
MANAGEMENT SRVCS, DEPT OF....	21.7	.0	.0	.0	44.8	66.5	.00
MILITARY AFFAIRS, DEPT OF....	11.7	.0	.0	.0	.0	11.7	.00
STATE, DEPT OF.....	29.4	.0	.0	.0	.0	29.4	.00
TOTAL SECTION 6	66.2	.0	.0	.0	59.9	126.2	.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	.1	.0	.0	.0	.0	.1	.00
TOTAL SECTION 7	.1	.0	.0	.0	.0	.1	.00
TOTAL FIXED CAPITAL OUTLAY	303.7	313.7	1,350.1	.0	10,644.5	12,612.0	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,783.3	.0	.0	.0	1,783.3	.00
TOTAL SECTION 1	.0	1,783.3	.0	.0	.0	1,783.3	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	15,137.1	.0	1,350.1	.0	4,990.6	21,477.9	2,325.75
TOTAL SECTION 2	15,137.1	.0	1,350.1	.0	4,990.6	21,477.9	2,325.75
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	559.7	.0	.0	.0	494.4	1,054.1	100.00
EDUCATION/PUBLIC SCHOOLS...	10,760.5	602.5	.0	.0	1,992.6	13,355.5	.00
EDUCATION/FL COLLEGES.....	931.9	273.8	.0	.0	.0	1,205.7	.00
EDUCATION/UNIVERSITIES.....	2,462.1	305.8	.0	.0	1,962.6	4,730.5	.00
EDUCATION/OTHER.....	422.9	601.2	1,350.1	.0	541.1	2,915.3	2,225.75
TOTAL EDUCATION RECAP	15,137.1	1,783.3	1,350.1	.0	4,990.6	23,261.1	2,325.75

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

PCB APC 16-01  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	6,428.7	.0	.0	266.0	19,469.9	26,164.6	1,545.00
AGENCY/PERSONS WITH DISABL...	511.6	.0	.0	.0	707.2	1,218.9	2,711.50
CHILDREN & FAMILIES.....	1,704.4	.0	.0	.0	1,357.0	3,061.4	11,872.50
ELDER AFFAIRS, DEPT OF.....	131.5	.0	.0	.0	174.6	306.1	433.50
HEALTH, DEPT OF.....	501.1	.0	.0	68.1	2,273.6	2,842.8	13,640.57
VETERANS' AFFAIRS, DEPT OF...	9.8	.0	.0	.0	95.8	105.6	1,106.50
TOTAL SECTION 3	9,287.2	.0	.0	334.1	24,078.0	33,699.4	31,309.57
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,330.3	.0	.0	.0	70.6	2,401.0	24,076.00
FL COMMISN/OFFENDER REVIEW...	9.8	.0	.0	.0	.1	9.9	132.00
JUSTICE ADMINISTRATION.....	733.0	.0	.0	.0	140.6	873.6	10,413.00
JUVENILE JUSTICE, DEPT OF....	397.4	.0	.0	.0	150.0	547.4	3,265.50
LAW ENFORCEMENT, DEPT OF.....	110.1	.0	.0	.0	170.7	280.8	1,829.00
LEGAL AFFAIRS/ATTY GENERAL...	50.9	.0	.0	.0	252.3	303.1	1,367.50
TOTAL SECTION 4	3,631.5	.0	.0	.0	784.2	4,415.8	41,083.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	148.6	.0	.0	.0	1,584.4	1,733.0	3,604.25
ENVIR PROTECTION, DEPT OF....	130.0	.0	.0	.0	1,434.3	1,564.3	2,935.50
FISH/WILDLIFE CONSERV COMM...	36.1	.0	.0	.0	340.0	376.1	2,107.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	10,005.2	10,005.2	6,379.00
TOTAL SECTION 5	314.6	.0	.0	.0	13,363.9	13,678.6	15,026.25
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	94.3	.0	.0	.0	84.6	178.9	.00
BUSINESS/PROFESSIONAL REG....	4.2	.0	.0	.0	149.1	153.3	1,618.25
CITRUS, DEPT OF.....	7.7	.0	.0	.0	41.4	49.1	48.00
ECONOMIC OPPORTUNITY.....	8.2	.0	.0	.0	994.9	1,003.1	1,537.50
FINANCIAL SERVICES.....	25.3	.0	.0	.0	320.5	345.7	2,597.50
GOVERNOR, EXECUTIVE OFFICE...	25.4	.0	.0	.0	337.1	362.5	425.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	462.9	462.9	4,414.00
LEGISLATIVE BRANCH.....	201.4	.0	.0	.0	2.5	203.8	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	167.0	167.0	420.00
MANAGEMENT SRVCS, DEPT OF....	62.5	.0	.0	.0	630.5	693.0	1,280.75
MILITARY AFFAIRS, DEPT OF....	32.3	.0	.0	.0	44.1	76.4	453.00
PUBLIC SERVICE COMMISSION....	.2	.0	.0	.0	24.8	25.0	277.00
REVENUE, DEPARTMENT OF.....	211.1	.0	.0	.0	364.0	575.1	5,132.00
STATE, DEPT OF.....	98.1	.0	.0	.0	33.1	131.1	406.00
TOTAL SECTION 6	770.6	.0	.0	.0	3,656.3	4,426.9	18,609.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	408.8	.0	.0	.0	90.2	499.0	4,337.50
TOTAL SECTION 7	408.8	.0	.0	.0	90.2	499.0	4,337.50
TOTAL OPERATING AND FCO	29,549.9	1,783.3	1,350.1	334.1	46,963.3	79,980.7	112,691.07

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.