

ATTACHMENT A - GAA BACK-OF-BILL SECTIONS

2015-16 GAA Back of Bill Sections - General Revenue Only									
Issue	Section	Amount	Deduct from \$91.2M Estimate	14-15 Appropriations			15-16 Appropriations		
				Recur	Nonrecur	Total	Recur	Nonrecur	Total
2014-15 Reversions									
1 VPK Reversion	19	9,064,735			(9,064,735)	(9,064,735)			-
3 Medicaid Reversion	30	28,786,157			(28,786,157)	(28,786,157)			-
4 Medicaid Reversion	32	121,813,177			(121,813,177)	(121,813,177)			-
5 Child Health Care Reversion	33	19,538,113			(19,538,113)	(19,538,113)			-
6 APD Reversion	37	2,273,500	104,543		(2,273,500)	(2,273,500)			-
7 Agency State Tech Reversions	88	1,300,000			(1,300,000)	(1,300,000)			-
8 DOR One-Stop Reversion	90	1,730,429			(1,730,429)	(1,730,429)			-
9 DOR Fiscally Constrained Counties Reversion	91	772,077			(772,077)	(772,077)			-
10 2014-15 Reversions for Outlook		185,278,188		-	(185,278,188)	(185,278,188)			-
2014-15 Appropriations									
12 State School TF Deficit	24	67,900,000			67,900,000	67,900,000			-
13 DOC Current Year Deficit	58	15,800,000			15,800,000	15,800,000			-
14 DJJ Current Year Deficit	59	9,700,000			9,700,000	9,700,000			-
15 State Courts Revenue TF Current Year Deficit	63	15,400,000			15,400,000	15,400,000			-
16 Agency State Tech 13-14 Deficit	84	1,327,578			1,327,578	1,327,578			-
17 2014-15 Supplemental Appropriations for Outlook		110,127,578		-	110,127,578	110,127,578			-
2015-16 Appropriations									
19 Long-Term Care Payment Correct Approp	31	28,786,157				-	(28,786,157)		(28,786,157)
20 APD Lump-Sum Developmental Disability Approp	38	2,273,500				-	(2,273,500)		(2,273,500)
21 2015-16 Supplemental Appropriations for Outlook		31,059,657				-	(31,059,657)		(31,059,657)
2015-16 GAA Back of Bill Reversions and Reappropriations									
Issue	Section	Amount	Deduct from \$91.2M Estimate	14-15 Appropriations			15-16 Appropriations		
				Recur	Nonrecur	Total	Recur	Nonrecur	Total
23									
25 DOE Early Learning Child Care Exec Partnership	22	4,393,695	-		(4,393,695)	(4,393,695)		4,393,695	
26 DOE Workforce Ed South Apopka Adult Comm Ctr	25	340,993	-		(340,993)	(340,993)		340,993	
27 DOE Workforce System Pilot	26	376,988	-		(376,988)	(376,988)		376,988	
28 DOE Personal Learning Accounts	27	1,659,576	-		(1,659,576)	(1,659,576)		1,659,576	
29 DOE Hialeah Education Academy	28	500,000	500,000		(500,000)	(500,000)		500,000	
30 AHCA Health Care Reg Contract Svcs - provider data mgt system	29	600,000	-		(600,000)	(600,000)		600,000	
31 APD Home & Community Based Svcs Waiver	39	24,414,352	-		(24,414,352)	(24,414,352)		24,414,352	
32 APD Home & Community Based Svcs Waiver	40	66,913,956	-		(66,913,956)	(66,913,956)		66,913,956	
33 APD Client Data Mgt System	41	750,000	-		(750,000)	(750,000)		750,000	
34 DCF Fla Civil Commitment Ctr / Sexually Violent Predator Pgm	42	1,000,000	-		(1,000,000)	(1,000,000)		1,000,000	

ATTACHMENT A - GAA BACK-OF-BILL SECTIONS

2015-16 GAA Back of Bill Reversions and Reappropriations, cont'd									
Issue		Amount	Deduct from \$91.2M Estimate	14-15 Appropriations			15-16 Appropriations		
				Recur	Nonrecur	Total	Recur	Nonrecur	Total
DCF Nonrelative Caregiver Financial Assist / Community Based Care	43	2,000,000	-		(2,000,000)	(2,000,000)		2,000,000	
DCF Children Network SW Florida/ Teen Outreach Pgm - no unexpended funds remaining	44	-	-		-	-		-	
DCF Motor Vehicle Insurance for Children in Care	46	626,641	207,176		(626,641)	(626,641)		626,641	
DEA United Home Care Assisted Living Facility Miami	48	500,000	73,723		(500,000)	(500,000)		500,000	
DOH Ed and Ethel Moore Alzheimer's Research Pgm	50	1,500,000	-		(1,500,000)	(1,500,000)		1,500,000	
DOH James and Esther King Biomed Research Pgm	53	2,617,716	-		(2,617,716)	(2,617,716)		2,617,716	
DOH Bill Bankhead and David Coley Cancer Research Pgm	54	4,767,785	264,942		(4,767,785)	(4,767,785)		4,767,785	
DOH Pasco County Nurse-Family Partnership (Healthy Start Coalitions)	55	134,950	3,397		(134,950)	(134,950)		134,950	
DVA Entrepreneur Training	56	1,000,000	-		(1,000,000)	(1,000,000)		1,000,000	
DVA Workforce Training Grants	57	2,000,000	-		(2,000,000)	(2,000,000)		2,000,000	
DOC Automated Time/Attendance System	60	2,792,000	23,934		(2,792,000)	(2,792,000)		2,792,000	
JAC Statewide Public Defender Caseload Mgt Network	61	370,541	100,776		(370,541)	(370,541)		370,541	
State Courts Naltrexone Medication	62	2,682,689	1,305,756		(2,682,689)	(2,682,689)		2,682,689	
FDLE Special Projects City of Miami Gardens	65	500,000	-		(500,000)	(500,000)		500,000	
State Courts Retired Judges	68	802,218	274,848		(802,218)	(802,218)		802,218	
DACS Hybrid Wetlands Trtmt Projects/Fisheating Creek	73	3,167,760	-		(3,167,760)	(3,167,760)		3,167,760	
DACS Natural Gas Fuel Fleet Vehicle Rebate Pgm	74	1,598,061	-		(1,598,061)	(1,598,061)		1,598,061	
DEP Indian River Lagoon/Lake Okeechobee Operations - not included b/c agency review of payables not yet completed	77	-	-		-	-		-	
DEP Water Projects - Apalach Wet Weather Storage Pond - not included b/c reverts FCO	79	-	-		-	-		-	
DEP Tfr to SWFL Water Mgt District for Land Purchase	80	1,500,000	-		(1,500,000)	(1,500,000)		1,500,000	
DOS Litigation Expenses	97	250,000	194,087		(250,000)	(250,000)		250,000	
DOS MOSI Design and Construction	98	1,875,000	-		(1,875,000)	(1,875,000)		1,875,000	
DOS Fine Arts Endowment Grants	99	240,000	-		(240,000)	(240,000)		240,000	
DEO Workforce Projects - ABLE Trust	102	349,000	-		(349,000)	(349,000)		349,000	
DEO Housing and Community Develop Projects	103	6,625,000	-		(6,625,000)	(6,625,000)		6,625,000	
TOTAL 2014-15 Reversions		138,848,921	3,053,182	-	(138,848,921)	(138,848,921)	-	138,848,921	-
TOTAL 2014-15 Reversion Vetoes		(15,354,821)							
NET 2014-15 Reversions for Outlook		123,494,100							
TOTAL 2015-16 Reappropriation		138,848,921							
TOTAL 2015-16 Reappropriation Vetoes		(15,354,821)							
NET 2015-16 Reappropriations for Outlook		123,494,100							

ATTACHMENT B - GR REVERT AND REAPPROPRIATE LEDGER ENTRIES

2015-16 GAA Reversions with Reappropriations

Part	Part Title	Department Title	Budget Entity Title	Appropriation Category Title	BOB Section	Posting Date	Appropriation	Unbudgeted Reserve	Notes
1	OPERATING - CURR YEAR	AGENCY/HEALTH CARE ADMIN	HEALTH CARE REGULATION	CONTRACTED SERVICES	29	07/07/2015	600,000	0	
1	OPERATING - CURR YEAR	AGENCY/PERSONS WITH DISABL	HOME & COMMUNITY SERVICES	HOME AND COMM BASED WAIVER	39, 40	07/07/2015	91,328,308	91,328,308	\$24.4M of these funds were in reserve
1	OPERATING - CURR YEAR	AGENCY/PERSONS WITH DISABL	PROGRAM MGT & COMPLIANCE	HOME & COMM SERV ADMIN	41	07/07/2015	73,500	0	these funds were in reserve
1	OPERATING - CURR YEAR	AGENCY/PERSONS WITH DISABL	PROGRAM MGT & COMPLIANCE	CLIENT DATA MANAGEMENT SYS	41	07/07/2015	676,500	676,500	these funds were in reserve
1	OPERATING - CURR YEAR	CHILDREN & FAMILIES	FAMILY SAFETY/PRESERVATION	COMMUNITY BASED CARE	43	07/07/2015	2,000,000	2,000,000	
1	OPERATING - CURR YEAR	CHILDREN & FAMILIES	FAMILY SAFETY/PRESERVATION	G/A-CHILD PROTECTION	46	07/07/2015	626,641	0	
1	OPERATING - CURR YEAR	CHILDREN & FAMILIES	MENTAL HEALTH SERVICES	SEXUALLY VIOLENT PREDATOR	42	07/07/2015	1,000,000	1,000,000	these funds were in reserve
1	OPERATING - CURR YEAR	ELDER AFFAIRS, DEPT OF	HOME & COMMUNITY SERVICES	G/A-CONTRACTED SERVICES	48	07/07/2015	500,000	0	
1	OPERATING - CURR YEAR	HEALTH, DEPT OF	COMMUNITY HEALTH PROMOTION	G/A-HEALTHY START COALTNS	55	07/07/2015	134,950	0	
1	OPERATING - CURR YEAR	HEALTH, DEPT OF	COMMUNITY HEALTH PROMOTION	JAMES & ESTHER KING BIO R	53	07/07/2015	2,617,716	0	
1	OPERATING - CURR YEAR	HEALTH, DEPT OF	COMMUNITY HEALTH PROMOTION	BANKHEAD/COLEY/CANCER RES	54	07/07/2015	4,767,785	0	
1	OPERATING - CURR YEAR	HEALTH, DEPT OF	COMMUNITY HEALTH PROMOTION	ALZHEIMER RESEARCH	50	07/07/2015	1,500,000	0	
1	OPERATING - CURR YEAR	VETERANS' AFFAIRS, DEPT OF	VETERANS TRAINING SERVICES	G/A ENTREPRENEUR TRAINING	56	07/07/2015	1,000,000	1,000,000	these funds were in reserve
4	OPERATING - CARRY FWD	AGENCY/HEALTH CARE ADMIN	HEALTH CARE REGULATION	CONTRACTED SERVICES	29	07/07/2015	-600,000	0	
4	OPERATING - CARRY FWD	AGENCY/PERSONS WITH DISABL	HOME & COMMUNITY SERVICES	HOME/COMM SERVICES WAIVER	40	07/07/2015	-66,913,956	0	
4	OPERATING - CARRY FWD	CHILDREN & FAMILIES	FAMILY SAFETY/PRESERVATION	G/A-CHILD PROTECTION	46	07/07/2015	-626,641	0	
4	OPERATING - CARRY FWD	CHILDREN & FAMILIES	ECONOMIC SELF SUFFICIENCY	NONRELATIVE CARE GIVER	43	07/07/2015	-2,000,000	0	
4	OPERATING - CARRY FWD	ELDER AFFAIRS, DEPT OF	HOME & COMMUNITY SERVICES	G/A-CONTRACTED SERVICES	48	07/07/2015	-500,000	0	
4	OPERATING - CARRY FWD	HEALTH, DEPT OF	COMMUNITY HEALTH PROMOTION	G/A-HEALTHY START COALTNS	55	07/07/2015	-134,950	0	
4	OPERATING - CARRY FWD	HEALTH, DEPT OF	COMMUNITY HEALTH PROMOTION	JAMES & ESTHER KING BIO R	53	07/07/2015	-2,617,716	0	
4	OPERATING - CARRY FWD	HEALTH, DEPT OF	COMMUNITY HEALTH PROMOTION	BANKHEAD/COLEY/CANCER RES	54	07/07/2015	-4,767,785	0	
4	OPERATING - CARRY FWD	HEALTH, DEPT OF	COMMUNITY HEALTH PROMOTION	ALZHEIMER RESEARCH	50	07/07/2015	-1,500,000	0	
1	OPERATING - CURR YEAR	CORRECTIONS, DEPT OF	EXEC DIRECTION/SUPPORT	CONTRACTED SERVICES	60	07/08/2015	2,792,000	0	
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	EARLY LEARNING SVCS (PGM)	G/A-PRTNSHIP/SCHOOL READ	22	07/08/2015	4,393,695	0	
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	ST GRANT/K12-NON FEFP (PGM)	G/A-STRAT STWD INITIATIVES	27	07/08/2015	1,659,576	0	
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	WORKFORCE EDUCATION (PGM)	WORKFORCE DEVELOPMENT	26	07/08/2015	376,988	0	
1	OPERATING - CURR YEAR	JUSTICE ADMINISTRATION	EXECUTIVE DIR/SUPPORT SVCS	CONTRACTED SERVICES	61	07/08/2015	370,541	0	
1	OPERATING - CURR YEAR	LAW ENFORCEMENT, DEPT OF	PROVIDE INVESTIGATIVE SVCS	G/A-SPECIAL PROJECTS	65	07/08/2015	500,000	0	
1	OPERATING - CURR YEAR	STATE COURT SYSTEM	CT OPER/CIRCUIT CTS	COMP TO RETIRED JUDGES	68	07/08/2015	802,218	0	
1	OPERATING - CURR YEAR	STATE COURT SYSTEM	CT OPER/CIRCUIT CTS	CONTRACTED SERVICES	62	07/08/2015	2,682,689	0	
1	OPERATING - CURR YEAR	STATE, DEPT OF	EXECUTIVE DIR/SUPPORT SVCS	LITIGATION EXPENSES	97	07/08/2015	250,000	0	
1	OPERATING - CURR YEAR	VETERANS' AFFAIRS, DEPT OF	VETERANS TRAINING SERVICES	G/A WORKFORCE TRAINING	57	07/08/2015	2,000,000	2,000,000	these funds were in reserve
2	FCO - CURR YEAR	EDUCATION, DEPT OF	ST GRANT/K12-NON FEFP (PGM)	GRANTS AND AIDS - FCO	28	07/08/2015	500,000	0	
2	FCO - CURR YEAR	EDUCATION, DEPT OF	WORKFORCE EDUCATION (PGM)	GRANTS AND AIDS - FCO	25	07/08/2015	340,993	0	
4	OPERATING - CARRY FWD	CORRECTIONS, DEPT OF	ADULT OFFN TRNS/REHAB/SPPT	CONTRACTED SERVICES	60	07/08/2015	-892,000	0	
4	OPERATING - CARRY FWD	CORRECTIONS, DEPT OF	COMMUNITY SUB ABUSE	CONTRACTED SERVICES	60	07/08/2015	-1,900,000	0	
4	OPERATING - CARRY FWD	EDUCATION, DEPT OF	EARLY LEARNING SVCS (PGM)	G/A-PRTNSHIP/SCHOOL READ	22	07/08/2015	-4,393,695	0	
4	OPERATING - CARRY FWD	EDUCATION, DEPT OF	ST GRANT/K12-NON FEFP (PGM)	G/A-STRAT STWD INITIATIVES	27	07/08/2015	-1,659,576	0	
4	OPERATING - CARRY FWD	EDUCATION, DEPT OF	ST GRANT/K12-NON FEFP (PGM)	G/A-SCHOOL/INSTRUCT ENHANC	28	07/08/2015	-500,000	0	
4	OPERATING - CARRY FWD	EDUCATION, DEPT OF	WORKFORCE EDUCATION (PGM)	WORKFORCE DEVELOPMENT	26	07/08/2015	-376,988	0	
4	OPERATING - CARRY FWD	EDUCATION, DEPT OF	WORKFORCE EDUCATION (PGM)	G/A-SCHOOL/INSTRUCT ENHANC	25	07/08/2015	-340,993	0	
4	OPERATING - CARRY FWD	JUSTICE ADMINISTRATION	EXECUTIVE DIR/SUPPORT SVCS	CONTRACTED SERVICES	61	07/08/2015	-370,541	0	
4	OPERATING - CARRY FWD	LAW ENFORCEMENT, DEPT OF	PROVIDE INVESTIGATIVE SVCS	G/A-SPECIAL PROJECTS	65	07/08/2015	-500,000	0	
4	OPERATING - CARRY FWD	STATE COURT SYSTEM	CT OPER/CIRCUIT CTS	COMP TO RETIRED JUDGES	68	07/08/2015	-802,218	0	
4	OPERATING - CARRY FWD	STATE COURT SYSTEM	CT OPER/CIRCUIT CTS	CONTRACTED SERVICES	62	07/08/2015	-2,682,689	0	
4	OPERATING - CARRY FWD	STATE, DEPT OF	EXECUTIVE DIR/SUPPORT SVCS	LITIGATION EXPENSES	97	07/08/2015	-250,000	0	
Total Reappropriations for Outlook							123,494,100		

ESTIMATED GENERAL REVENUE REVERSIONS BY AGENCY AND APPROPRIATION CATEGORY

AGENCY	APPROPRIATION CATEGORY	ESTIMATE	AMOUNT REVERTED IN GAA	Deduct from \$91.2M ESTIMATE	GAA SECTION
AGENCY/HEALTH CARE ADMIN					
	EXPENSES	(198,592)			
	LEASE/PURCHASE/EQUIPMENT	(15,311)			
	OPERATING CAPITAL OUTLAY	(75,566)			
	OTHER PERSONAL SERVICES	(294,202)			
	SALARIES AND BENEFITS	(248,469)			
AGENCY/PERSONS WITH DISABL					
	CONTRACTED SERVICES	(104,543)	(2,273,500)	(104,543)	37
	DCF DATA CENTER	(18,419)			
	EXPENSES	(66,069)			
	G/A-CONTRACT PROF SERVICES	(7,592)			
	G/A-CONTRACTED SERVICES	(318,840)			
	G/A-INDIVIDUAL & FAMILY	(205,533)			
	HOME & COMM SERV ADMIN	(105,388)			
	NORTHWOOD SRC (NSRC)	(6,566)			
	OPERATING CAPITAL OUTLAY	(11,568)			
	OTHER PERSONAL SERVICES	(2,552)			
	PRESCRIBED MEDICINE/DRUGS	(34,841)			
	ROOM AND BOARD PAYMENTS	(1,105,040)			
	SALARIES AND BENEFITS	(79,744)			
	SALARY INCENTIVE PAYMENTS	(5)			
AGRIC/CONSUMER SVCS/COMMR					
	AQUACULTURE DEVELOPMENT	(13,639)			
	CONTRACTED SERVICES	(15,450)			
	EXPENSES	(4,563)			
	FORESTRY WILDFIRE/SUPP EQU	(9,521)			
	OPERATING CAPITAL OUTLAY	(428)			
	OTHER PERSONAL SERVICES	(15,114)			
	SALARIES AND BENEFITS	(10,438)			
	SALARY INCENTIVE PAYMENTS	(530)			
CHILDREN & FAMILIES					
	CONTRACTED SERVICES	(2,797,030)			
	DEFERRED-PAY COM CONTRACTS	(5,924)			
	EXPENSES	(1,349,839)			
	FOOD PRODUCTS	(97,768)			
	G/A - COMMUNITY BASED CARE	(6,639)			
	G/A-BAKER ACT SERVICES	(89,577)			
	G/A-CHALLENGE GRANTS	(4,866)			
	G/A-CHILD MENTAL HEALTH SV	(325,946)			
	G/A-CHILD PROTECTION	(207,176)	(626,641)	(207,176)	46
	G/A-CHILDREN'S BAKER ACT	(3,742)			
	G/A-CHLD/ADOS SUB ABSE SVC	(160,181)			
	G/A-COM SUB ABUSE SVCS	(88,183)			
	G/A-COMM CARE/DISABLED	(181,298)			
	G/A-COMM MENTAL HLTH SVS	(197,533)			
	G/A-CONTRACT PROF SERVICES	(906,351)			
	G/A-CONTRACTED SERVICES	(667,231)			
	G/A-DOMESTIC VIOLENCE PRG	(1,558)			
	G/A-EMERGENCY SHELTER CARE	(388)			
	G/A-FAMILY FOSTER CARE	(60,186)			
	G/A-INDIGENT PSYCH MED PRG	(338,353)			

ESTIMATED GENERAL REVENUE REVERSIONS BY AGENCY AND APPROPRIATION CATEGORY

AGENCY	APPROPRIATION CATEGORY	ESTIMATE	AMOUNT REVERTED IN GAA	Deduct from \$91.2M ESTIMATE	GAA SECTION
CHILDREN & FAMILIES					
	G/A-LOCAL MATCHING GRANT	(434,300)			
	G/A-PRTS EMO DIS CHI/YOUTH	(104,481)			
	G/A-RESIDENTIAL GROUP CARE	(391)			
	HOME CARE/DISABLED ADULTS	(104,221)			
	HOME/COMM SERVICES WAIVER	(1,808,717)			
	LEASE/PURCHASE/EQUIPMENT	(159,837)			
	OPERATING CAPITAL OUTLAY	(44,262)			
	OPTIONAL ST SUPPLEMENT PRG	(1,085,632)			
	OTHER PERSONAL SERVICES	(694,539)			
	PERSONAL CARE ALLOWANCE	(23,184)			
	PRESCRIBED MEDICINE/DRUGS	(478,532)			
	PUBLIC ASST FRAUD CONTRACT	(7,465)			
	SALARIES AND BENEFITS	(3,397,491)			
	SALARY INCENTIVE PAYMENTS	(30,034)			
	SOUTHWOOD SRC	(164,837)			
	TEMP EMERGENCY SHELTER	(62,393)			
	TR/DMS/HR SVCS/STW CONTRCT	(418)			
CORRECTIONS, DEPT OF					
	ACQUISITION/MOTOR VEHICLES	(504)			
	CONTRACT DRUG ABUSE SVCS	(44,195)			
	CONTRACTED SERVICES	(23,934)	(2,792,000)	(23,934)	60
	DEFERRED-PAY COM CONTRACTS	(10,429)			
	ELECTRONIC MONITORING	(20,920)			
	EXPENSES	(95,696)			
	FOOD PRODUCTS	(29,606)			
	FOOD SERVICE/PRODUCTION	(29,367)			
	G/A-CNTR DRUG TREAT/REHAB	(16,788)			
	INMATE HEALTH SERVICES	(11,247)			
	JUDC/DOC SENTENCING ALT	(4,533)			
	LEASE/PURCHASE/EQUIPMENT	(13,686)			
	LOCAL COMM CORR PROJ	(26,159)			
	OPERATING CAPITAL OUTLAY	(2)			
	PRIVATE PRISON OPERATIONS	(1,069,007)			
	PSYCHOTROPIC DRUGS	(59)			
	SALARIES AND BENEFITS	(61,405)			
	SALARY INCENTIVE PAYMENTS	(30,198)			
	SOUTHWOOD SRC	(290,769)			
	TRANS TO DIV ADM HEARINGS	(2,382)			
ECONOMIC OPPORTUNITY					
	CONTRACTED SERVICES	(96,240)			
	EXPENSES	(26,293)			
	OPERATING CAPITAL OUTLAY	(6,456)			
	OTHER PERSONAL SERVICES	(46,376)			
	SALARIES AND BENEFITS	(15,321)			
	TR/DMS/HR SVCS/STW CONTRCT	(4,841)			

ESTIMATED GENERAL REVENUE REVERSIONS BY AGENCY AND APPROPRIATION CATEGORY

AGENCY	APPROPRIATION CATEGORY	ESTIMATE	AMOUNT REVERTED IN GAA	Deduct from \$91.2M ESTIMATE	GAA SECTION
EDUCATION, DEPT OF					
	ASSESSMENT AND EVALUATION	(501,636)			
	CAPITOL TECHNICAL CENTER	(27,973)			
	CONTRACTED SERVICES	(29,471)			
	EDU TECH/INFORMATION SRVCS	(246,586)			
	EXPENSES	(342,962)			
	G/A DATA SYSTEMS SCH READ	(30,655)			
	G/A-ADULT DISABILITY FNDS	(64,283)			
	G/A-CLIENT SERVICES	(28,850)			
	G/A-COLLEGE REACH OUT PROG	(5,030)			
	G/A-COMM REHAB FACILITIES	(5,916)			
	G/A-CONTRACTED SERVICES	(22,783)			
	G/A-ERLY LRNG STAND/ACCBTY	(1,032,279)			
	G/A-EXCEPTIONAL EDUCATION	(101)			
	G/A-HIST BLK PRIV COLLEGES	(36,674)			
	G/A-INDEPENDENT LIVING SRV	(3)			
	G/A-INSTRUCTIONAL MATERIAL	(28,333)			
	G/A-MENTORING/STUDENT INIT	(46,054)			
	G/A-PUBLIC BROADCASTING	(956)			
	G/A-SCHOOL/INSTRUCT ENHANC	(594,988)	(500,000)	(500,000)	28
	JOSE MARTI SCH CHALL GRANT	(6,233)			
	M MCLEOD BETHUNE SCHOLAR	(112)			
	NORTHWEST REGIONAL DC	(344,636)			
	OPERATING CAPITAL OUTLAY	(5,127)			
	OTHER PERSONAL SERVICES	(2,000)			
	SALARIES AND BENEFITS	(176,109)			
	SOUTHWOOD SRC	(5,735)			
	STUDENT FINANCIAL AID	(91,300)			
	TEACHER DEATH BENEFITS	(5,806)			
	TEACHER PROFESSIONAL DEV	(265)			
	TR/DMS/HR SVCS/STW CONTRCT	(5,011)			
ELDER AFFAIRS, DEPT OF					
	CONTRACTED SERVICES	(69,971)			
	EXPENSES	(24,932)			
	G/A-ALZHEIMER'S RESP/PROJ	(39,561)			
	G/A-COMMUNITY CARE/ELDERLY	(263,219)			
	G/A-CONTRACTED SERVICES	(73,723)	(500,000)	(73,723)	48
	G/A-LOCAL SVCS PROGRAMS	(3,263)			
	G/A-OLDER AMERICANS ACT	(16,777)			
	HOME/COMM SERVICES WAIVER	(623,143)			
	LEASE/PURCHASE/EQUIPMENT	(41,887)			
	LONG TERM CARE OMBUD CNCL	(5,754)			
	NURSNG HOME DIVRSN WAIVER	(5,592,945)			
	OPERATING CAPITAL OUTLAY	(10,046)			
	OTHER PERSONAL SERVICES	(2,815)			
	PROG CARE FOR THE ELDERLY	(1,547,795)			
	PUBLIC GUARDIAN CONTR. SVC	(6,604)			
	SALARIES AND BENEFITS	(37,679)			

ESTIMATED GENERAL REVENUE REVERSIONS BY AGENCY AND APPROPRIATION CATEGORY

AGENCY	APPROPRIATION CATEGORY	ESTIMATE	AMOUNT REVERTED IN GAA	Deduct from \$91.2M ESTIMATE	GAA SECTION
ENVIR PROTECTION, DEPT OF					
	COMMISSION ON OIL SPILL	(204,279)			
	CONTRACTED SERVICES	(19,863)			
	EXPENSES	(138,228)			
	SALARIES AND BENEFITS	(397,939)			
	TMDL SPRINGS MONITORING	(1,335,222)			
FINANCIAL SERVICES					
	CONTRACTED SERVICES	(126,297)			
	EXPENSES	(354,998)			
	LEASE/PURCHASE/EQUIPMENT	(2,151)			
	OPERATING CAPITAL OUTLAY	(20,156)			
	OPERATION/MOTOR VEHICLES	(2,012)			
	OTHER PERSONAL SERVICES	(40,122)			
	SALARIES AND BENEFITS	(804,255)			
	SALARY INCENTIVE PAYMENTS	(151)			
FISH/WILDLIFE CONSERV COMM					
	CONTRACTED SERVICES	(7,248)			
	EXPENSES	(392)			
	OPERATING CAPITAL OUTLAY	(75)			
	OTHER PERSONAL SERVICES	(16,347)			
	OVERTIME	(3,083)			
	RED TIDE RESEARCH	(1,549)			
	SALARIES AND BENEFITS	(6,458)			
	SALARY INCENTIVE PAYMENTS	(3,475)			
FL COMMISN/OFFENDER REVIEW					
	EXPENSES	(122)			
	LEASE/PURCHASE/EQUIPMENT	(66)			
	OPERATING CAPITAL OUTLAY	(4,080)			
	OTHER PERSONAL SERVICES	(879)			
	SALARIES AND BENEFITS	(142,953)			
GOVERNOR, EXECUTIVE OFFICE					
	CHILD ABUSE PREVENTION	(51,664)			
	CONTINGENT-DISCRETIONARY	(7,226)			
	CONTRACTED SERVICES	(203,257)			
	EXPENSES	(216,778)			
	OPERATING CAPITAL OUTLAY	(26,304)			
	OTHER PERSONAL SERVICES	(32,686)			
	SALARIES AND BENEFITS	(870,846)			
	SOUTHWOOD SRC	(29,869)			
HEALTH, DEPT OF					
	BANKHEAD/COLEY/CANCER RES	(264,942)	(4,767,785)	(264,942)	54
	BRAIN/SPINAL CORD WAIVER	(32,048)			
	CONTRACTED SERVICES	(292,523)			
	CRISIS COUNSELING	(140,754)			
	CYSTIC FIBROSIS WAIVER	(472,116)			
	DRUGS/VACCINES/BIOLOGICALS	(726,316)			
	EXPENSES	(178,954)			
	FOOD PRODUCTS	(56,057)			
	G/A - MINORITY HEALTH INIT	(544,785)			
	G/A-AIDS INSUR CONT PROG	(453,415)			
	G/A-AIDS PATIENT CARE	(301,433)			

ESTIMATED GENERAL REVENUE REVERSIONS BY AGENCY AND APPROPRIATION CATEGORY

AGENCY	APPROPRIATION CATEGORY	ESTIMATE	AMOUNT REVERTED IN GAA	Deduct from \$91.2M ESTIMATE	GAA SECTION
HEALTH, DEPT OF					
	G/A-CMS NETWORK	(202,663)			
	G/A-CONTRACT PROF SERVICES	(171,006)			
	G/A-CONTRACTED SERVICES	(701,392)			
	G/A-HEALTHY START COALTNS	(3,397)	(134,950)	(3,397)	55
	G/A-MED SVCS AB/NEG CHILD	(4,241)			
	G/A-PRIMARY CARE PROGRAM	(12,089)			
	G/A-RURAL HLTH NTWK GRANTS	(1,575)			
	G/A-STWIDE AIDS NETWORKS	(689,033)			
	HEALTHY START WAIVER	(2)			
	LEASE/PURCHASE/EQUIPMENT	(19,097)			
	MEDICALLY FRAGILE ENHANCE	(8,029)			
	OPERATING CAPITAL OUTLAY	(38,224)			
	OTHER PERSONAL SERVICES	(8,236)			
	OUTREACH/PREGNANT WOMEN	(25,717)			
	POISON CONTROL CENTER	(83)			
	PURCHASED CLIENT SERVICES	(90,734)			
	SALARIES AND BENEFITS	(362,813)			
	SOUTHWOOD SRC	(8,985)			
JUSTICE ADMINISTRATION					
	CASE RELATED COSTS	(15,920)			
	CHILD DEPNDNCY/CIVIL CONFL	(2)			
	CIVIL COMMITMENT COSTS	(439,850)			
	CONFLICT/DEPEND LIABILITY	(86,877)			
	CONTRACTED SERVICES	(100,776)	(370,541)	(100,776)	61
	CRIMINAL CONFLICT CASE COS	(1)			
	EXPENSES	(58,200)			
	G/A-COURT SYSTEM SERVICES	(1)			
	LEASE/PURCHASE/EQUIPMENT	(19,890)			
	OPERATING CAPITAL OUTLAY	(26,361)			
	OPERATING EXPENDITURES	(18,496)			
	OTHER DATA PROCESSING SVCS	(2,052)			
	OTHER PERSONAL SERVICES	(28,847)			
	PUB DFNDR DUE PROCESS COST	(232,569)			
	PUBLIC DEFENDER OPERATIONS	(48,555)			
	REG CONFLICT COUNCIL OPER	(53,952)			
	SALARIES AND BENEFITS	(244,237)			
	SALARY INCENTIVE PAYMENTS	(1,487)			
	SOUTHWOOD SRC	(38,133)			
	STATE ATTORNEY DUE PROCESS	(565,549)			
	STATE ATTORNEY OPERATIONS	(12,526)			
JUVENILE JUSTICE, DEPT OF					
	ACQUISITION/MOTOR VEHICLES	(5,715)			
	CONTRACTED SERVICES	(487,674)			
	DEFERRED-PAY COM CONTRACTS	(15,177)			
	EXPENSES	(919,917)			
	FOOD PRODUCTS	(177,601)			
	G/A-CH/FAM IN NEED OF SVCS	(25,399)			
	G/A-CONT SVCS/OKEECHOBEE	(471,255)			
	G/A-CONTRACTED SERVICES	(15,595,414)			
	G/A-WILDERNESS THER CR SC	(35,853)			

ESTIMATED GENERAL REVENUE REVERSIONS BY AGENCY AND APPROPRIATION CATEGORY

AGENCY	APPROPRIATION CATEGORY	ESTIMATE	AMOUNT REVERTED IN GAA	Deduct from \$91.2M ESTIMATE	GAA SECTION
JUVENILE JUSTICE, DEPT OF					
	JUVENILE REDIRECTIONS PGM	(3,597,210)			
	LEASE/PURCHASE/EQUIPMENT	(75,832)			
	LEGIS INIT/REDUC JUV CRIME	(206,885)			
	NORTHWOOD SRC (NSRC)	(5,161)			
	OPERATING CAPITAL OUTLAY	(17,018)			
	OTHER PERSONAL SERVICES	(255,695)			
	PACE CENTERS	(65)			
	PRODIGY	(16,060)			
	SALARIES AND BENEFITS	(2,238,917)			
	SOUTHWOOD SRC	(22,345)			
	TR/DMS/HR SVCS/STW CONTRCT	(39)			
LAW ENFORCEMENT, DEPT OF					
	ACQUISITION/MOTOR VEHICLES	(14,284)			
	CONTRACTED SERVICES	(136,313)			
	DOMESTIC SECURITY	(51,704)			
	EXPENSES	(130,359)			
	FL SEAPORT SECUR IMPRV	(12,866)			
	LEASE/PURCHASE/EQUIPMENT	(47,508)			
	OPERATING CAPITAL OUTLAY	(43,853)			
	OTHER PERSONAL SERVICES	(30,193)			
	SALARIES AND BENEFITS	(357,905)			
	SALARY INCENTIVE PAYMENTS	(20,198)			
LEGAL AFFAIRS/ATTY GENERAL					
	ACQUISITION/MOTOR VEHICLES	(23,344)			
	ATTY GENERAL'S LAW LIBRARY	(2,555)			
	COMMISSION/STATUS OF WOMEN	(9,644)			
	CONTRACTED SERVICES	(111,267)			
	EXPENSES	(42,161)			
	G/A-MINORITY CRIME PREV.	(27,142)			
	LEASE/PURCHASE/EQUIPMENT	(951)			
	NORTHWEST REGIONAL DC	(775)			
	OPERATING CAPITAL OUTLAY	(77,419)			
	OTHER DATA PROCESSING SVCS	(54,774)			
	OTHER PERSONAL SERVICES	(51,854)			
	SALARIES AND BENEFITS	(203,880)			
	SALARY INCENTIVE PAYMENTS	(40,950)			
	STATEWIDE PROSECUTION	(28,329)			
MANAGEMENT SRVCS, DEPT OF					
	ADMINISTRATIVE OVERHEAD	(19,051)			
	CONTRACTED LEGAL SERVICES	(20,537)			
	CONTRACTED SERVICES	(65,194)			
	DISAB BENE/JUSTICES/JUDGES	(159,100)			
	EXPENSES	(20,574)			
	FLORIDA NATIONAL GUARD	(2,332,135)			
	LEASE/PURCHASE/EQUIPMENT	(29)			
	OPERATING CAPITAL OUTLAY	(6,602)			
	OTHER PERSONAL SERVICES	(13,969)			
	SALARIES AND BENEFITS	(364,822)			
	SOUTHWOOD SRC	(4,393)			
	ST OFCRS/EMPLY/NON-CONTRIB	(154,931)			

ESTIMATED GENERAL REVENUE REVERSIONS BY AGENCY AND APPROPRIATION CATEGORY

AGENCY	APPROPRIATION CATEGORY	ESTIMATE	AMOUNT REVERTED IN GAA	Deduct from \$91.2M ESTIMATE	GAA SECTION
MILITARY AFFAIRS, DEPT OF					
	ACQUISITION/MOTOR VEHICLES	(211)			
	CONTRACTED SERVICES	(519,951)			
	EXPENSES	(25,826)			
	INFORMATION TECHNOLOGY	(1,834)			
	LEGAL SERVICES CONTRACT	(906)			
	MAINT AND OPERATIONS CONTR	(6,400)			
	NATL GUARD TUITION ASSIST	(297,983)			
	OPERATING CAPITAL OUTLAY	(834)			
	OTHER PERSONAL SERVICES	(1,660)			
	SALARIES AND BENEFITS	(87,072)			
	SOUTHWOOD SRC	(290)			
	WRKER COMP/STATE ACTIVE DT	(1)			
REVENUE, DEPARTMENT OF					
	AERIAL PHOTO AND MAPPING	(171,617)			
	CONTRACTED SERVICES	(961,007)			
	EXPENSES	(1,165,674)			
	LEASE/PURCHASE/EQUIPMENT	(68,673)			
	NORTHWEST REGIONAL DC	(18,738)			
	OPERATING CAPITAL OUTLAY	(132,855)			
	OTHER DATA PROCESSING SVCS	(6)			
	OTHER PERSONAL SERVICES	(22,612)			
	SALARIES AND BENEFITS	(5,788,324)			
	SOUTHWOOD SRC	(139,108)			
STATE COURT SYSTEM					
	ADD COMPENSATION CO JUDGES	(4,241)			
	CIVIL TRAFFIC INF HEAR OFF	(98,658)			
	COMP TO RETIRED JUDGES	(274,848)	(802,218)	(274,848)	68
	COMPUTER SUBCRIP. SERVICES	(104)			
	CONTRACTED SERVICES	(1,305,756)	(2,682,689)	(1,305,756)	62
	DCA LAW LIBRARY	(21,854)			
	DISCRET FDS-CHIEF JUSTICE	(132)			
	DOMESTIC VLC OFFND MONITOR	(319,196)			
	EXPENSES	(1,527,355)			
	LEASE/PURCHASE/EQUIPMENT	(46,662)			
	LITIGATION EXPENSES	(12,426)			
	MEDIATION/ARBITRATION SVCS	(199,312)			
	OPERATING CAPITAL OUTLAY	(47,228)			
	OTHER DATA PROCESSING SVCS	(35,641)			
	OTHER PERSONAL SERVICES	(161,157)			
	SALARIES AND BENEFITS	(44,956)			
	SALARY INCENTIVE PAYMENTS	(254)			
	ST COURTS DUE PROCESS COST	(783,191)			
	STATEWIDE GRAND JURY/EXP	(15,170)			
	SUPREME COURT LAW LIBRARY	(236)			

ESTIMATED GENERAL REVENUE REVERSIONS BY AGENCY AND APPROPRIATION CATEGORY

AGENCY	APPROPRIATION CATEGORY	ESTIMATE	AMOUNT REVERTED IN GAA	Deduct from \$91.2M ESTIMATE	GAA SECTION
STATE, DEPT OF					
	ADVERTISE/PROP AM/CONSTITU	(136,907)			
	CONTRACTED SERVICES	(176,655)			
	ELECTION FRAUD PREVENTION	(158,887)			
	EXPENSES	(247,407)			
	G/A-CULTURAL/MUSEUM GRANTS	(13,013)			
	G/A-HISTORIC PRESERV GRTS	(128,009)			
	LEASE/PURCHASE/EQUIPMENT	(18,621)			
	LIBRARY RESOURCES	(3,515)			
	LITIGATION EXPENSES	(194,087)	(250,000)	(194,087)	97
	OPERATING CAPITAL OUTLAY	(39,420)			
	OTHER DATA PROCESSING SVCS	(534)			
	OTHER PERSONAL SERVICES	(41,375)			
	RICO ACT-ALIEN CORPORATION	(17,112)			
	SALARIES AND BENEFITS	(248,388)			
	SOUTHWOOD SRC	(19,942)			
	SPECIAL ELECTIONS	(856)			
UNIVERSITIES, DIVISION OF					
	CONTRACTED SERVICES	(9,863)			
	EXPENSES	(6,268)			
	NORTHWEST REGIONAL DC	(1,826)			
	OPERATING CAPITAL OUTLAY	(516)			
	OTHER PERSONAL SERVICES	(10,083)			
	RISK MANAGEMENT INSURANCE	(1)			
	SALARIES AND BENEFITS	(315,283)			
VETERANS' AFFAIRS, DEPT OF					
	CONTRACTED SERVICES	(29,155)			
	EXPENSES	(32,496)			
	OPERATING CAPITAL OUTLAY	(1,761)			
	OTHER PERSONAL SERVICES	(10,268)			
	SALARIES AND BENEFITS	(210,609)			
	SOUTHWOOD SRC	(1,762)			
Grand Total		(91,194,776)		(3,053,182)	

<i>Adjustment to Outlook</i>	(3,053,182)
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2015-16 GAA Trust Fund Transfers

Agency	Trust Fund	Amount	Notes
AHCA	Grants and Donations	35,000,000	
DACS	Conservation and Recreation Lands Program	3,360,592	Incl in Measures
DBPR	Condos, Timeshares and Mobile Homes	3,000,000	
DBPR	Hotels and Restaurants	1,000,000	
DBPR	Professional Regulation	1,000,000	
DEO	Local Government Housing	75,000,000	
DEO	State Economic Enhancement and Development	23,100,000	Vetoed
DEO	State Housing	6,000,000	
DEP	Conservation and Recreation Lands	9,052,219	Incl in Measures
DEP	Ecosystem Management and Restoration	3,776,527	Incl in Measures
DEP	Solid Waste Management	3,000,000	
DEP	Inland Protection	25,000,000	
DEP	Internal Improvement	6,500,000	
DEP	Water Management Lands	1,497,460	Incl in Measures
DEP	Water Protection and Sustainability Program	14,800,000	
DFS	Anti-Fraud	1,000,000	
DFS	Financial Institutions Regulatory	3,000,000	
DFS	Regulatory/OFR	5,000,000	
DMS	Operating - Purchasing	4,000,000	
DOH	Grants and Donations	3,000,000	Vetoed
FWCC	Conservation and Recreation Lands Program	65,540	Incl in Measures
FDLE	Operating	3,000,000	Vetoed
	TOTAL Transfers in Section 110	230,152,338	
	DEDUCT Vetoed Transfers in Section 110	(29,100,000)	
	DEDUCT Transfers included in Measures Affecting Revenue	(17,752,338)	
DOC	ADD Alien Incarceration Transfer (Line Item 595)	6,300,000	
	Total TF Transfers for Outlook	189,600,000	
DOE	Transfer to PECO Trust Fund (Section 9)	(128,866,947)	
DFS	Transfer to BSF (Section 111)	(214,500,000)	

2015 Substantive Bills with Appropriations

Regular Session

Bill	Chapter Law	Issue	Agency	Fiscal Year	Rec Approp	Non-Rec Approp	TOTAL	Fund
CS/HB 79	Ch. 2015-102, L.O.F.	Crisis Stabilization Services	Department of Children & Families	2015-16		\$175,000	\$175,000	Alcohol, Drug Abuse, and Mental Health TF
CS/CS/CS/HB 275	Ch. 2015-171, L.O.F.	Intrastate Crowdfunding	Department of Financial Services	2015-16		\$120,000	\$120,000	Regulatory TF
CS/CS/SB 228	Ch. 2015-36, L.O.F.	Online Voter Application	Department of State	2015-16		\$1,800,000	\$1,800,000	Federal Grants TF
CS/SB 642	Ch. 2015-56, L.O.F.	Individuals with Disabilities	Department of Education	2015-16	\$2,166,000	\$1,220,000	\$3,386,000	General Revenue Fund
TOTAL					\$2,166,000	\$3,315,000	\$5,481,000	

Special Session A

Bill	Chapter Law	Issue	Agency	Fiscal Year	Rec Approp	Non-Rec Approp	TOTAL	Fund
HB 33A	Ch. 2015-221, L.O.F.	Tax Administration	Department of Revenue	2015-16		\$277,790	\$277,790	General Revenue Fund
TOTAL					\$0	\$277,790	\$277,790	

15-16 CONFERENCE REPORT BY MAJOR APPROPRIATION CATEGORY

Approp Cat	Approp Cat Title	CR/SB 2500A 2015-	CR/SB 2500A FY
		16 ALL FUNDS	15-16 NR ALL FUNDS
010000	SALARIES AND BENEFITS	3,161,403,059	
030000	OTHER PERSONAL SERVICES	40,199,823	700,000
040000	EXPENSES	280,622,534	1,460,626
050000	AID TO LOCAL GOVERNMENTS	14,179,921,392	54,010,730
060000	OPERATING CAPITAL OUTLAY	7,721,930	2,157,370
070000	FOOD PRODUCTS	69,254,407	
090000	LUMP SUM	291,191,661	52,085,013
100000	SPECIAL CATEGORIES	10,042,811,101	313,739,703
110000	FINANCIAL ASSISTANCE PAYMT	241,467,796	500,000
200000	QUALIFIED EXPENDITURE	306,522,831	
210000	DATA PROCESSING SERVICES	34,887,413	1,469,953
300000	PENSIONS AND BENEFITS	18,409,674	
080000	FIXED CAPITAL OUTLAY	150,842,974	87,143,602
140000	G/A-LOC GOV/NONST ENT-FCO	214,780,960	213,030,960
Grand Total:		<u>29,040,037,555</u>	<u>726,297,957</u>
	Adjustment for SA # 1380 Proviso		2,800,000
	Total Nonrecurring for Outlook		<u>729,097,957</u>

General Revenue Vetoos for FY 2015-16

Part	Part Title	Department Title	Budget Entity Title	Appropriation Category Title	Appropriation	Unbudgeted Reserve
1	OPERATING - CURR YEAR	ADMINISTERED FUNDS	ADMINISTERED FUNDS	COMPENSATION & BENEFITS	-1,557,684.00	-1,557,684.00
1	OPERATING - CURR YEAR	AGENCY/HEALTH CARE ADMIN	CHILDREN SPECIAL HLTH CARE	G/A-FL HEALTHY KIDS DENTAL	-112,619.00	0.00
1	OPERATING - CURR YEAR	AGENCY/HEALTH CARE ADMIN	EXECUTIVE DIR/SUPPORT SVCS	G/A-CONTRACTED SERVICES	-40,000.00	0.00
1	OPERATING - CURR YEAR	AGENCY/HEALTH CARE ADMIN	MEDICAID SERV/INDIVIDUALS	PHYSICIAN/HCP SVCS	-1,186,825.00	0.00
1	OPERATING - CURR YEAR	AGENCY/HEALTH CARE ADMIN	MEDICAID SERV/INDIVIDUALS	PRIVATE DUTY NURSING SVCS	-701,182.00	0.00
1	OPERATING - CURR YEAR	AGENCY/HEALTH CARE ADMIN	MEDICAID LONG TERM CARE	ICF/DD COMMUNITY	-1,550,354.00	0.00
1	OPERATING - CURR YEAR	AGENCY/PERSONS WITH DISABL	HOME & COMMUNITY SERVICES	G/A-CONTRACTED SERVICES	-2,506,698.00	0.00
1	OPERATING - CURR YEAR	AGRIC/CONSUMER SVCS/COMMR	AGRIC WATER POLICY COORD	AG NPS BMP IMPLEMENTATION	-5,500,000.00	0.00
1	OPERATING - CURR YEAR	AGRIC/CONSUMER SVCS/COMMR	AGRIC PRODUCTS MARKETING	G/A-PROMOTIONAL AWARDS	-250,000.00	0.00
1	OPERATING - CURR YEAR	AGRIC/CONSUMER SVCS/COMMR	PLANT/PEST/DISEASE CONTROL	CONTRACTED SERVICES	-250,000.00	0.00
1	OPERATING - CURR YEAR	AGRIC/CONSUMER SVCS/COMMR	PLANT/PEST/DISEASE CONTROL	TR/IFAS/INVASIVE EXOTICS	-180,000.00	0.00
1	OPERATING - CURR YEAR	AGRIC/CONSUMER SVCS/COMMR	FOOD, NUTRITION, WELLNESS	G/A-OUNCE OF PREVENTION	-150,000.00	0.00
1	OPERATING - CURR YEAR	CHILDREN & FAMILIES	FAMILY SAFETY/PRESERVATION	G/A-CONTRACTED SERVICES	-1,800,000.00	0.00
1	OPERATING - CURR YEAR	CHILDREN & FAMILIES	MENTAL HEALTH SERVICES	G/A-CONTRACTED SERVICES	-1,500,000.00	0.00
1	OPERATING - CURR YEAR	CHILDREN & FAMILIES	ECONOMIC SELF SUFFICIENCY	G/A-HOMELESS HOUSIN ASSIST	-289,794.00	0.00
1	OPERATING - CURR YEAR	CHILDREN & FAMILIES	ECONOMIC SELF SUFFICIENCY	G/A-CONTRACTED SERVICES	-500,000.00	0.00
1	OPERATING - CURR YEAR	CHILDREN & FAMILIES	SUBS ABUSE AND MENTAL HLTH	G/A-COMM MENTAL HLTH SVS	-1,000,000.00	0.00
1	OPERATING - CURR YEAR	CHILDREN & FAMILIES	SUBS ABUSE AND MENTAL HLTH	G/A-CONTRACTED SERVICES	-2,366,442.00	0.00
1	OPERATING - CURR YEAR	CITRUS, DEPT OF	CITRUS RESEARCH	CONTRACTED SERVICES	-1,000,000.00	0.00
1	OPERATING - CURR YEAR	CITRUS, DEPT OF	AGRIC PRODUCTS MARKETING	PAID ADVERTISING/PROMOTION	-2,750,000.00	0.00
1	OPERATING - CURR YEAR	CORRECTIONS, DEPT OF	COMMUNITY SUPERVISION	CONTRACTED SERVICES	-250,000.00	0.00
1	OPERATING - CURR YEAR	CORRECTIONS, DEPT OF	ADULT OFFN TRNS/REHAB/SPPT	CONTRACTED SERVICES	-1,375,000.00	0.00
1	OPERATING - CURR YEAR	CORRECTIONS, DEPT OF	ADULT OFFN TRNS/REHAB/SPPT	G/A-CONTRACTED SERVICES	-400,000.00	0.00
1	OPERATING - CURR YEAR	CORRECTIONS, DEPT OF	COMMUNITY SUB ABUSE	G/A-CNTR DRUG TREAT/REHAB	-750,000.00	0.00
1	OPERATING - CURR YEAR	ECONOMIC OPPORTUNITY	WORKFORCE DEVELOPMENT	OTHER PERSONAL SERVICES	-200,000.00	0.00
1	OPERATING - CURR YEAR	ECONOMIC OPPORTUNITY	WORKFORCE DEVELOPMENT	G/A-WORKFORCE PROJECTS	-2,250,000.00	0.00
1	OPERATING - CURR YEAR	ECONOMIC OPPORTUNITY	WORKFORCE DEVELOPMENT	G/A-SKILL ASSESSMENT/TRNG	-3,500,000.00	0.00
1	OPERATING - CURR YEAR	ECONOMIC OPPORTUNITY	HOUSING & COMM DEVELOPMENT	G/A- COMMUNITY DEVELOPMENT	-11,119,000.00	0.00
1	OPERATING - CURR YEAR	ECONOMIC OPPORTUNITY	STRATEGIC BUSINESS DEV	ECONOMIC DEVELOPMENT PROJ	-15,646,000.00	0.00
1	OPERATING - CURR YEAR	ECONOMIC OPPORTUNITY	STRATEGIC BUSINESS DEV	G/A - SPACE FLORIDA	-500,000.00	0.00
1	OPERATING - CURR YEAR	ECONOMIC OPPORTUNITY	STRATEGIC BUSINESS DEV	G/A-SF-AEROSPACE IND NEEDS	-750,000.00	0.00
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	PRIVATE COLLEGES/UNIV (PGM)	G/A-ACADEMIC PRG CONTRACTS	-2,573,520.00	0.00
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	PRIVATE COLLEGES/UNIV (PGM)	G/A-PRIVATE COLL & UNIV	-2,450,000.00	0.00
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	PRIVATE COLLEGES/UNIV (PGM)	G/A-NOVA SE UNIV-HLTH PRGS	-4,234,749.00	0.00
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	EARLY LEARNING SVCS (PGM)	G/A-PRTNSHIP/SCHOOL READ	-600,000.00	0.00

Part	Part Title	Department Title	Budget Entity Title	Appropriation Category Title	Appropriation	Unbudgeted Reserve
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	ST GRANT/K12-NON FEFP (PGM)	TEACHER PROFESSIONAL DEV	-1,900,000.00	0.00
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	ST GRANT/K12-NON FEFP (PGM)	G/A-SCHOOL/INSTRUCT ENHANC	-5,635,257.00	0.00
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	ST GRANT/K12-NON FEFP (PGM)	G/A-EXCEPTIONAL EDUCATION	-400,000.00	0.00
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	WORKFORCE EDUCATION (PGM)	G/A-SCHOOL/INSTRUCT ENHANC	-43,000.00	0.00
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	STATE BOARD OF EDUCATION	CONTRACTED SERVICES	-3,000,000.00	0.00
1	OPERATING - CURR YEAR	ELDER AFFAIRS, DEPT OF	HOME & COMMUNITY SERVICES	PROG CARE FOR THE ELDERLY	-386,033.00	0.00
1	OPERATING - CURR YEAR	ELDER AFFAIRS, DEPT OF	CONSUMER ADVOCATE SERVICES	PUBLIC GUARDIAN CONTR. SVC	-750,000.00	0.00
1	OPERATING - CURR YEAR	ENVIR PROTECTION, DEPT OF	LAND ADMIN AND MGMT	CONTRACTED SERVICES	-1,000,000.00	0.00
1	OPERATING - CURR YEAR	ENVIR PROTECTION, DEPT OF	WATER POL/ECOSYSTEMS RESTO	DISPERSED WATER MGT	-13,650,000.00	0.00
1	OPERATING - CURR YEAR	ENVIR PROTECTION, DEPT OF	WATER POL/ECOSYSTEMS RESTO	TR/SFWMD/LAUDERHILL PARK	-850,000.00	0.00
1	OPERATING - CURR YEAR	ENVIR PROTECTION, DEPT OF	WATER RESOURCE MANAGEMENT	TR/IFAS/WATER POLLUT STUDY	-300,000.00	0.00
1	OPERATING - CURR YEAR	FINANCIAL SERVICES	FIRE MRSHL ADMN & SUP SRVS	CONTRACTED SERVICES	-25,000.00	0.00
1	OPERATING - CURR YEAR	FISH/WILDLIFE CONSERV COMM	FISH/WILDLIFE/BOAT ENFRMNT	PALM HARBOR FIRE RESCUE	-110,000.00	0.00
1	OPERATING - CURR YEAR	FISH/WILDLIFE CONSERV COMM	FISH/WILDLIFE RESRCH INST	MOTE MARINE LABORATORY	-500,000.00	0.00
1	OPERATING - CURR YEAR	HEALTH, DEPT OF	COMMUNITY HEALTH PROMOTION	G/A-PRIMARY CARE PROGRAM	-11,671,629.00	0.00
1	OPERATING - CURR YEAR	HEALTH, DEPT OF	COMMUNITY HEALTH PROMOTION	G/A-RURAL PRIMARY CARE	-3,000,000.00	0.00
1	OPERATING - CURR YEAR	HEALTH, DEPT OF	COMMUNITY HEALTH PROMOTION	G/A-CONTRACTED SERVICES	-1,267,000.00	0.00
1	OPERATING - CURR YEAR	HEALTH, DEPT OF	COMMUNITY HEALTH PROMOTION	G/A-HEALTHY START COALTNS	-497,500.00	0.00
1	OPERATING - CURR YEAR	HEALTH, DEPT OF	COMMUNITY HEALTH PROMOTION	BIOMEDICAL RESEARCH	-6,250,000.00	0.00
1	OPERATING - CURR YEAR	HEALTH, DEPT OF	DISEASE CNTRL/HLTH PROTECT	G/A-AIDS PATIENT CARE	-350,000.00	0.00
1	OPERATING - CURR YEAR	HEALTH, DEPT OF	SW PUBLIC HLTH SUPPORT SVC	G/A-LOCAL HEALTH COUNCILS	-500,000.00	0.00
1	OPERATING - CURR YEAR	HEALTH, DEPT OF	SW PUBLIC HLTH SUPPORT SVC	G/A-CONTRACTED SERVICES	-300,000.00	0.00
1	OPERATING - CURR YEAR	HEALTH, DEPT OF	SW PUBLIC HLTH SUPPORT SVC	G/A - SPINAL CORD RESEARCH	-1,000,000.00	0.00
1	OPERATING - CURR YEAR	HEALTH, DEPT OF	CHILD SPECL HLTH CARE	G/A-CONTRACTED SERVICES	-650,000.00	0.00
1	OPERATING - CURR YEAR	HEALTH, DEPT OF	CHILD SPECL HLTH CARE	G/A-DEI SERVICES/PART C	-100,000.00	0.00
1	OPERATING - CURR YEAR	JUVENILE JUSTICE, DEPT OF	COMM INTERVENTION & SRVCS	G/A-CONTRACTED SERVICES	-500,000.00	0.00
1	OPERATING - CURR YEAR	JUVENILE JUSTICE, DEPT OF	DELINQUENCY PREV/DIVERSION	G/A-CONTRACTED SERVICES	-1,875,000.00	0.00
1	OPERATING - CURR YEAR	JUVENILE JUSTICE, DEPT OF	DELINQUENCY PREV/DIVERSION	G/A-CH/FAM IN NEED OF SVCS	-1,000,000.00	0.00
1	OPERATING - CURR YEAR	LAW ENFORCEMENT, DEPT OF	PROVIDE INVESTIGATIVE SVCS	G/A-SPECIAL PROJECTS	-1,293,000.00	0.00
1	OPERATING - CURR YEAR	STATE COURT SYSTEM	COURT OPERATIONS/ADM FUNDS	SMALL CO COURTHOUSE FACIL	-41,000.00	0.00
1	OPERATING - CURR YEAR	STATE COURT SYSTEM	COURT OPERATIONS/ADM FUNDS	COURT EXPANSION	-1,000,000.00	0.00
1	OPERATING - CURR YEAR	STATE COURT SYSTEM	CT OPER/CIRCUIT CTS	CONTRACTED SERVICES	-100,000.00	0.00
1	OPERATING - CURR YEAR	STATE, DEPT OF	CULTURAL AFFAIRS	G/A-CULTURAL/MUSEUM GRANTS	-1,728,366.00	0.00
1	OPERATING - CURR YEAR	UNIVERSITIES, DIVISION OF	EDUC/GEN ACTIVITIES (PGM)	G/A-FL POST COMP TRANS PRG	-8,000,000.00	0.00
2	FCO - CURR YEAR	AGENCY/HEALTH CARE ADMIN	HEALTH CARE REGULATION	RESPIRATORY THERAPY	-200,000.00	0.00
2	FCO - CURR YEAR	AGENCY/PERSONS WITH DISABL	HOME & COMMUNITY SERVICES	ARC VILLAGE	-500,000.00	0.00
2	FCO - CURR YEAR	AGENCY/PERSONS WITH DISABL	HOME & COMMUNITY SERVICES	PALM BEACH HABILITATION	-649,111.00	0.00

Part	Part Title	Department Title	Budget Entity Title	Appropriation Category Title	Appropriation	Unbudgeted Reserve
2	FCO - CURR YEAR	AGRIC/CONSUMER SVCS/COMMR	AGRIC PRODUCTS MARKETING	FLORIDA HORSE PARK	-2,000,000.00	0.00
2	FCO - CURR YEAR	AGRIC/CONSUMER SVCS/COMMR	AGRIC PRODUCTS MARKETING	AG PROMOTION/EDUCATION FAC	-850,000.00	0.00
2	FCO - CURR YEAR	AGRIC/CONSUMER SVCS/COMMR	PLANT/PEST/DISEASE CONTROL	APIARY RES/EXT LAB	-2,528,842.00	0.00
2	FCO - CURR YEAR	AGRIC/CONSUMER SVCS/COMMR	PLANT/PEST/DISEASE CONTROL	FSC GRNHSE/SCIENCE LABS	-643,650.00	0.00
2	FCO - CURR YEAR	CHILDREN & FAMILIES	SUBS ABUSE AND MENTAL HLTH	MERIDIAN BEHAVIORAL HEALTH	-90,000.00	0.00
2	FCO - CURR YEAR	CORRECTIONS, DEPT OF	CORR FACILITY MAINT/REP	FACIL REPAIRS/MAINT/CONST	-1,000,000.00	0.00
2	FCO - CURR YEAR	EDUCATION, DEPT OF	EDUCATION - F.C.O. (PGM)	SUS PROJECTS	-3,000,000.00	0.00
2	FCO - CURR YEAR	EDUCATION, DEPT OF	PRIVATE COLLEGES/UNIV (PGM)	FACIL REPAIRS/MAINT/CONST	-500,000.00	0.00
2	FCO - CURR YEAR	EDUCATION, DEPT OF	EARLY LEARNING SVCS (PGM)	FACIL REPAIRS/MAINT/CONST	-135,000.00	0.00
2	FCO - CURR YEAR	EDUCATION, DEPT OF	ST GRANT/K12-NON FEFP (PGM)	PUBLIC SCHOOL SPECIAL PROJ	-3,000,000.00	0.00
2	FCO - CURR YEAR	EDUCATION, DEPT OF	ST GRANT/K12-NON FEFP (PGM)	GRANTS AND AIDS - FCO	-2,250,000.00	0.00
2	FCO - CURR YEAR	ELDER AFFAIRS, DEPT OF	HOME & COMMUNITY SERVICES	G/A-SENIOR CITIZEN CENTERS	-500,000.00	0.00
2	FCO - CURR YEAR	ENVIR PROTECTION, DEPT OF	LAND ADMIN AND MGMT	G/A-WINTER PARK HOWELL CRK	-2,000,000.00	0.00
2	FCO - CURR YEAR	ENVIR PROTECTION, DEPT OF	WATER POL/ECOSYSTEMS RESTO	AID/WMD-LAND ACQUISITION	-1,000,000.00	0.00
2	FCO - CURR YEAR	ENVIR PROTECTION, DEPT OF	WATER RESOURCE MANAGEMENT	G/A-WATER PROJECTS	-26,372,000.00	0.00
2	FCO - CURR YEAR	ENVIR PROTECTION, DEPT OF	WASTE MANAGEMENT	G/A-OPA-LOCKA BROWNFIELD	-250,000.00	0.00
2	FCO - CURR YEAR	ENVIR PROTECTION, DEPT OF	STATE PARK OPERATIONS	WEEKI WACHEE SPRINGS ST PK	-250,000.00	0.00
2	FCO - CURR YEAR	ENVIR PROTECTION, DEPT OF	STATE PARK OPERATIONS	LOCAL PARKS	-450,000.00	0.00
2	FCO - CURR YEAR	GOVERNOR, EXECUTIVE OFFICE	EMERG PREV/PREP/RESPONSE	EM MGMT CRIT FAC NDS	-500,000.00	0.00
2	FCO - CURR YEAR	HEALTH, DEPT OF	COMMUNITY HEALTH PROMOTION	G/A-HLTH FACILITIES	-700,000.00	0.00
2	FCO - CURR YEAR	STATE, DEPT OF	HISTORICAL RESOURCES	G/A-SPEC CAT-ACQ, REST/HIS	-300,000.00	0.00
2	FCO - CURR YEAR	STATE, DEPT OF	LIBRARY/ARCHIVES/INFO SVCS	LIBRARY CONSTRUCTION GRNTS	-1,000,000.00	0.00
2	FCO - CURR YEAR	STATE, DEPT OF	CULTURAL AFFAIRS	G/A-SPEC CAT-CUL FAC PROG	-13,225,000.00	0.00
Grand Total					<u>-205,356,255.00</u>	<u>-1,557,684.00</u>