

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2003, and ending June 30, 2004, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

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

The moneys contained herein are appropriated from the named funds for the 2003-04 Fiscal Year 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

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 .	180,000,000

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.

OFFICE OF STUDENT FINANCIAL ASSISTANCE

STUDENT FINANCIAL ASSISTANCE

Funds in Specific Appropriations 2 and 3 shall be used to maintain the percent of high school graduates attending Florida postsecondary institutions at 52%.

2	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES	
	SCHOLARSHIP PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	232,727,339

The funds in Specific Appropriation 2 are for Bright Futures Scholarships to be paid as a subsidy to postsecondary institutions each semester for full-time students in amounts not to exceed the equivalent of the following annual amounts:

Florida Academic Scholarship	
4-year public institution.....	3,352
2-year public institution.....	2,232
public vocational-technical institution.....	2,092
Florida Medallion / Florida Gold Seal Vocational Scholarship	
4-year public institution.....	2,064
2-year public institution.....	1,224
public vocational-technical institution.....	1,120

The Department of Education shall prorate the maximum subsidy amount for students enrolled with credit hours greater or less than full-time on a per credit basis.

The funds in Specific Appropriation 2 are contingent upon legislation becoming law guaranteeing recipients of the Florida Academic Scholarship who attend Florida public institutions will have 100 percent of tuition and fees and the equivalent of \$600 per year for educational expenses paid for by the institution they attend and recipients of the Florida Medallion Scholarship/ Gold Seal Vocational Scholarship who attend Florida public institutions will have 75 percent of tuition and

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

fees paid for by the institution they attend. Bright Futures Scholarship recipients choosing to attend eligible private institutions shall receive an amount equivalent to the award at similar Florida public institutions.

3 FINANCIAL ASSISTANCE PAYMENTS
STUDENT FINANCIAL AID
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 12,283,494

TOTAL: STUDENT FINANCIAL ASSISTANCE
FROM TRUST FUNDS 245,010,833

TOTAL ALL FUNDS 245,010,833

PUBLIC SCHOOLS, DIVISION OF

K-12 EDUCATION

Funds in Specific Appropriations 4 through 8 shall be used to increase the number and percent of students who gain a year's worth of knowledge in a year's time, based on measures of achieving the Sunshine State Standards, by recognizing the number of students who achieve a 3, 4, or 5 for two consecutive years or move up a level in the FCAT reading score and math score.

4 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - DISTRICT LOTTERY AND
SCHOOL RECOGNITION PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 306,925,000

Funds appropriated in Specific Appropriation 4 are provided as enhancement funds for school districts and shall be allocated as follows:

a) Sixty percent of the funds in Specific Appropriation 4 shall be allocated by prorating the amount of the appropriation on each district's K-12 base funding entitlement. From the portion of funds allocated pursuant to this paragraph, school boards must allocate, not later than October 1, 2003, at least \$10 per unweighted FTE student to be used at the discretion of the school advisory council, pursuant to section 24.121(5)(c), Florida Statutes. A portion of these funds shall be used for implementing the school improvement plan, pursuant to section 1001.42(16), Florida Statutes. Funding for use by the school advisory councils shall be allocated directly to the school advisory councils and shall be earmarked for the councils' use. Council funds must be accounted for and are subject to being audited on a yearly basis by the Department of Education.

b) Forty percent of the funds provided in Specific Appropriation 4 shall be used to fund financial awards pursuant to provisions of section 1008.36, Florida Statutes, relating to the Florida School Recognition Program. Funds for the School Recognition Program shall be awarded by the Commissioner in the amount of \$100 per student in each qualifying school. The Commissioner of Education shall withhold the distribution of discretionary lottery funds from any school district, which fails to comply with the provisions of section 1008.36, Florida Statutes.

c) Any funds remaining after the obligations in paragraph (b) have been fully met shall be allocated to all school districts as provided in paragraph (a), and shall be subject to the expenditure requirements of that paragraph.

5 AID TO LOCAL GOVERNMENTS
K-12 EDUCATION
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 1,400,000

From the funds appropriated in Specific Appropriation 5, \$200,000 is provided for Arts for a Complete Education and \$200,000 is provided for the Florida Holocaust Museum.

From the funds appropriated in Specific Appropriation 5, \$1,000,000 is provided for Alternative Schools/Public Private Partnerships. A school district may apply for funding for an educational program to serve disruptive and low performing students per school in grades 6-12. Programs funded must provide proof of educational progress in reading and mathematics demonstrated in existing programs with similar student

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

populations. The program shall operate in a separate school facility provided by the education provider, unless otherwise negotiated with the school district. Any provider of this program must have at least three years of experience successfully serving this student population. The district school board may contract with a nonprofit or for-profit entity to operate the program including the provision of personnel, supplies, equipment and/or facilities.

6 SPECIAL CATEGORIES
GRANTS AND AIDS - MENTORING/STUDENT
ASSISTANCE INITIATIVES
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 11,450,000

Funds appropriated in Specific Appropriation 6 are provided for the purpose of contracting for mentoring services to at-risk children as part of the Governor's Mentoring Initiative. Programs eligible to

receive funding include, but are not limited to, nonprofit organizations such as Big Brothers/ Big Sisters, Learning for Life, Take Stock in Children, and other mentoring programs as well as schools and school districts. All programs receiving funds shall meet the Request for Proposal guidelines, which shall include a required final report on mentoring outcomes. Programs funded in 2002-03 with demonstrated results shall receive priority funding. Funds from this appropriation may be used to develop a statewide accountability report on mentoring; funds may also be used to encourage e-mentoring and other statewide efforts to increase the number of mentors available to Florida students.

7 SPECIAL CATEGORIES
TEACHER ENHANCEMENT INITIATIVES
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 13,450,000

Funds appropriated in Specific Appropriation 7 are provided to the Department of Education for teacher recruitment and retention activities. These activities include, but are not limited to, the Great Florida Teach-In, Teacher Recruitment Outreach Campaign, Teacher First Response Center, Incentives and Alternative Certification, Florida Mentor Teacher Program, Florida League of Teachers, Keeping Good Teachers, Teacher Lifeline Program, Professional Development Schools, and Five Star Professional Development Recognition Program.

8 SPECIAL CATEGORIES
TRANSFER TO EXCELLENT TEACHING TRUST FUND
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 15,175,000

TOTAL: K-12 EDUCATION
FROM TRUST FUNDS 348,400,000
TOTAL ALL FUNDS 348,400,000

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

9 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - COMMUNITY COLLEGE
LOTTERY FUNDS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 92,900,000

Funds in Specific Appropriation 9 shall be used by the Community Colleges to maintain the percent of students graduating with total accumulated credit hours that are less than or equal to 120 percent of the degree requirement at 36 percent.

Funds provided in Specific Appropriation 9 shall be allocated as follows:

Brevard CC.....	3,674,315
Broward CC.....	5,997,241
Central Florida CC.....	1,832,108
Chipola JC.....	631,892
Daytona Beach CC.....	5,413,712
Edison CC.....	2,251,965
Florida CC at Jacksonville.....	8,861,517
Florida Keys CC.....	403,930
Gulf Coast CC.....	1,575,793
Hillsborough CC.....	4,755,205

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

Indian River CC.....	3,943,999
Lake City CC.....	954,256
Lake-Sumter CC.....	577,757
Manatee CC.....	1,905,455
Miami-Dade CC.....	15,068,366
North Florida CC.....	427,434
Okaloosa-Walton CC.....	1,723,634
Palm Beach CC.....	4,152,089
Pasco-Hernando CC.....	1,374,408
Pensacola JC.....	3,414,064
Polk CC.....	1,436,693
St. Johns River CC.....	1,003,770
St. Petersburg College.....	4,876,099
Santa Fe CC.....	3,712,968
Seminole CC.....	3,135,348
South Florida CC.....	1,191,066
Tallahassee CC.....	2,544,051
Valencia CC.....	6,060,865

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriation 10 shall be used by the State University System to maintain the graduation rate for first time in college (FTIC) students, using a 4-year rate, at 33 percent.

10 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - EDUCATION AND GENERAL	
ACTIVITIES	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	96,587,500

Funds in Specific Appropriation 10 shall be allocated as follows:

University of Florida (UF).....	17,996,408
Florida State University (FSU).....	13,153,574
Florida Agricultural and Mechanical University (FAMU).....	4,987,715
University of South Florida (USF).....	13,105,057
Florida Atlantic University (FAU).....	6,459,257
University of West Florida (UWF).....	2,753,753
University of Central Florida (UCF).....	10,586,229
Florida International University (FIU).....	10,351,866
University of North Florida (UNF).....	3,881,508
Florida Gulf Coast University (FGCU).....	1,487,511
Institute of Food and Agricultural Sciences (IFAS).....	5,087,910
UF-Health Sciences Center.....	4,132,041
USF-Health Sciences Center.....	2,601,539
FSU-Medical School.....	3,132

11 SPECIAL CATEGORIES	
CHALLENGE GRANTS	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	1,541,246

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES	
FROM TRUST FUNDS	98,128,746

TOTAL ALL FUNDS	98,128,746
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TOTAL OF SECTION 1

FROM TRUST FUNDS	964,439,579
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TOTAL ALL FUNDS	964,439,579
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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

STATE BOARD OF EDUCATION

EXECUTIVE DIRECTION

Funds in Specific Appropriations 12 through 28 shall be used to develop and enforce policies that improve postsecondary enrollment opportunities and increase the production of degrees at all postsecondary institutions in Florida by 1,500 annually.

12	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND		
	GRANTS		
	FROM PROJECTS, CONTRACTS AND GRANTS		
	TRUST FUND		306,649,850
13	SPECIAL CATEGORIES		
	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	POSITIONS	736	
	FROM GENERAL REVENUE FUND	39,269,975	
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND		11,700
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		3,180,982
	FROM EDUCATIONAL AIDS TRUST FUND		9,244,589
	FROM DIVISION OF UNIVERSITIES FACILITY		
	CONSTRUCTION ADMINISTRATIVE TRUST FUND		3,293,448
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND		314,172
	FROM FOOD AND NUTRITION SERVICES TRUST		
	FUND		1,341,205
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		1,440,727
	FROM STUDENT LOAN OPERATING TRUST FUND		9,314,345
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		788,105
	FROM STUDENT LOAN GUARANTY RESERVE TRUST		
	FUND		55,756

From the funds in Specific Appropriation 13, the Department of Education is authorized to collect a registration fee for the Great Florida Teach-In, not to exceed \$20 per person, and/or a booth fee, not to exceed \$250 per school district or other interested participating organization. The revenue from the fees shall be used to promote and hold the Great Florida Teach-In. Funds may be used to purchase promotional items (e.g., mementos, awards, plaques, etc.).

14	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	52,538,960	
	FROM EDUCATIONAL AIDS TRUST FUND		14,065,810
	FROM PRINCIPAL STATE SCHOOL TRUST FUND		4,994,486
	FROM SOPHOMORE LEVEL TEST TRUST FUND		398,823
	FROM TEACHER CERTIFICATION EXAMINATION		
	TRUST FUND		396,687

Funds in Specific Appropriation 14 shall be used by the Commissioner of Education to enter into contracts for the continued administration of the assessment, testing, and evaluation programs authorized and funded by the Legislature. Contracts may be initiated in one fiscal year and continue into the next, and may be paid from the appropriations of either or both fiscal years.

From funds in Specific Appropriation 14, \$1,600,000 from General Revenue is for the statewide administration to all tenth grade students of the PSAT or ACT college entrance examinations. Test results will provide each high school with a database of student assessment data to be used by guidance counselors to identify students who are ready or who need additional work to be prepared to enroll and be successful in advanced placement and other higher level college preparatory courses. Each school district shall choose either the PSAT or ACT. School

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

districts shall submit documentation of the number of students taking examinations to the Commissioner of Education. The Department shall pay the cost of the preliminary college entrance examinations directly to the providers.

15	SPECIAL CATEGORIES PROJECTS, CONTRACTS AND GRANTS FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND		36,946,419
16	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	442,771	
17	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM STUDENT LOAN OPERATING TRUST FUND . .	3,004,946	6,878,338
18	SPECIAL CATEGORIES GRANTS AND AIDS - CHOICES PRODUCT SALES FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND		340,789
19	SPECIAL CATEGORIES COST-OF-LIVING PRICE SURVEY FROM GENERAL REVENUE FUND	69,734	
20	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND	23,029	
21	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND .		200,000
22	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM EDUCATIONAL AIDS TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND . FROM STUDENT LOAN OPERATING TRUST FUND . .	785,595	41,617 77,108 21,609 4,802 14,406 57,704
23	SPECIAL CATEGORIES PROGRAM REVIEW AND SPECIAL STUDIES FROM GENERAL REVENUE FUND	398,480	
24	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM EDUCATIONAL AIDS TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND . FROM STUDENT LOAN OPERATING TRUST FUND . . FROM WORKING CAPITAL TRUST FUND	165,914	20,817 40,091 11,092 1,244 2,739 8,491 33,895 34,643

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: EXECUTIVE DIRECTION		
FROM GENERAL REVENUE FUND	96,699,404	
FROM TRUST FUNDS		400,226,489
TOTAL POSITIONS	736	
TOTAL ALL FUNDS		496,925,893

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 25 through 28 shall be used to improve information technology application up-time to a level of 99.999%.

25	SPECIAL CATEGORIES		
	KNOTT DATA CENTER		
	FROM WORKING CAPITAL TRUST FUND		7,051,167
26	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA INFORMATION		
	RESOURCE NETWORK		
	FROM GENERAL REVENUE FUND	5,649,779	
	FROM EDUCATIONAL AIDS TRUST FUND		3,900,000
27	SPECIAL CATEGORIES		
	STUDENT FINANCIAL ASSISTANCE MANAGEMENT		
	INFORMATION SYSTEM		
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND		1,485,105
28	SPECIAL CATEGORIES		
	FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT		
	INFORMATION SYSTEMS		
	FROM GENERAL REVENUE FUND	190,000	

From the funds in Specific Appropriations 25 through 28, the department shall transfer \$360,000 to the State Technology Office for the Enterprise Technology Services Desk Initiative. The department shall participate in the project effective July 1, 2003, and begin converting help desk services to the new business model.

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	5,839,779	
FROM TRUST FUNDS		12,436,272
TOTAL ALL FUNDS		18,276,051

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The funds designated in Specific Appropriations 29 through 40 shall 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 funds designated for each project is the maximum amount 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 amount 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 the result of fund transfers pursuant to section 216.292(5)(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 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, and the Division of Blind Services.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

29	FIXED CAPITAL OUTLAY	
	CLASSROOMS FOR KIDS	
	FROM LOTTERY CAPITAL OUTLAY AND DEBT	
	SERVICES TRUST FUND	358,500,000
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	2084,112,956

Funds in Specific Appropriation 29 are for implementing the capital outlay associated with the class size amendment to the Florida Constitution. These funds shall be distributed in accordance with Classrooms For Kids legislation upon becoming law.

30	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	146,070,000

Funds in Specific Appropriation 30 shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

Public Schools.....	98,650,173
Community Colleges.....	12,188,198
State University System.....	20,231,629
Charter Schools.....	15,000,000

Funds in Specific Appropriation 30 for the Miami-Dade County School Board shall be placed in reserve by the Executive Office of the Governor until the Commissioner of Education certifies that conditions for the release of funds have been met. These conditions shall include a recommendation for release of funds from the Land Acquisition and Facilities Maintenance Operations Advisory Board appointed by the Governor and the Legislature. Any recommendation from the Advisory Board for the release of funds shall include certification that policies established, procedures followed, and expenditures made by the Miami-Dade County School Board related to site acquisition and facilities planning, construction, and facilities maintenance operations are consistent with recommendations of the Land Acquisition and Facilities Maintenance Operations Advisory Board and will accomplish corrective action recommended by the Auditor General and the Office of Program Policy Analysis and Government Accountability (OPPAGA).

From the funds in Specific Appropriation 30, the \$15,000,000 for charter schools shall be for grants and aids for facilities and equipment and shall be allocated pursuant to section 1013.62, Florida Statutes.

31	FIXED CAPITAL OUTLAY	
	SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	87,126,913

Funds in Specific Appropriation 31 for the Miami-Dade County School Board shall be placed in reserve by the Executive Office of the Governor until the Commissioner of Education certifies that conditions for the release of funds have been met. These conditions shall include a recommendation for release of funds from the Land Acquisition and Facilities Maintenance Operations Advisory Board appointed by the Governor and the Legislature. Any recommendation from the Advisory Board for the release of funds shall include certification that policies established, procedures followed, and expenditures made by the Miami-Dade County School Board related to site acquisition and facilities planning, construction, and facilities maintenance operations are consistent with recommendations of the Land Acquisition and Facilities Maintenance Operations Advisory Board and will accomplish corrective action recommended by the Auditor General and the Office of Program Policy Analysis and Government Accountability (OPPAGA).

From the funds in Specific Appropriation 31, \$2,009,603 shall be distributed to developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes. The remaining funds shall be allocated in accordance with section 1013.64(3), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

32 FIXED CAPITAL OUTLAY
 COMMUNITY COLLEGE PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 141,109,669

From the funds in Specific Appropriation 32, the following community college projects are authorized:

Brevard CC	
Gen ren/rem, Fac's 2 & 17, site improvements.....	2,291,558
Broward CC	
Building 22, Criminal Justice Institute, Central cmplt (ce).	2,530,000
Gen ren/rem, HVAC,comm sys,ADA,roofs,utilities,site imprv...	2,453,831
Rem/rem Bldg 7 Stu Svc to Sci Bldg Ctr - Central partial....	3,143,141
Central Florida CC	
Workforce Instructional Bldg 40 - Main complete (ce).....	2,191,618
Gen ren/rem, HVAC,mech/elec,ADA,roofing, site improvements..	741,871
Rem/rem Bldg 5 & 9 - Main.....	2,648,527
Chipola JC	
Gen ren/rem, util.,site imprv,WFD Bldg,telcon sys,Bldg 1300.	581,668
Rem/rem Bldg 100 Admin/Stu Svcs w/addition.....	1,400,860
Daytona Beach CC	
Gen ren/rem, undergrd utilities,site imprv, thermal storage.	584,506
Rem/rem Bldgs 500(12),510(10)& 530(15) - DB partial.....	4,101,965
Adjacent land acquisition - Main (spc).....	1,000,000
Edison CC	
Clstrms/Distance Lng/Stu Svcs/w Fac Bldg-Main complete (ce)..	300,000
Gen ren/rem, energy mgt,Bldgs sys renewal,util.,site imprv..	896,369
Rem/rem Bldgs 1-7,9,10,12,20-26,28 - Main.....	586,996
Rem/rem Bldgs 1,2,3,5-8,10 - Collier.....	1,925,605
Florida CC at Jacksonville	
Gen ren/rem, ADA,HVAC,lights,util.,roofs,floors,site imprv..	2,645,281
Major Ren/Rem Main Street Bldg - Downtown complete.....	1,414,442
Rem/rem Bldgs C,G,N&T Clstrms/Labs for IT/WF - South.....	1,809,231
Rem/rem Stu Svcs & Bldgs A,B,C,D& F Clstrms/Labs-Kent partial	2,671,857
Rem/rem Bldgs A,B,C,D,E,&K Clstrms/Labs/Sup Svcs-N partial..	2,182,163
Jt-Use Tech Career Ctr. w/ Sch Bd - Nassau Ctr. part.(spc)..	884,078
Land & facilities acquisition - Downtown (spc).....	600,000
Florida Keys CC	
Gen ren/rem, roofs,telecomm,elec/mech/HVAC,ADA,site imprv...	200,000
Gulf Coast CC	
Gen ren/rem, HVAC,Health Sci Labs,security sys, site imprv..	628,117
Rem/rem Language Arts Building - Main.....	148,458
Adjacent land acquisition - Main partial (spc).....	449,953
Hillsborough CC	
Clstrms/Lab/Stu Svcs Bldg - Brandon partial (ce).....	7,513,978
Gen ren/rem, HVAC,ADA,utilities,comm&security sys,site imprv	1,070,188
Land & facilities acquisition - Collegewide partial (spc)...	500,000
Clstrms/Lab/Stu Svcs Bldg - Southshore partial (spc).....	828,538
Indian River CC	
Gen ren/rem, roofs,ADA,HVAC,utilities,alarms,site imprv....	943,105
Rem/rem Bldgs parts of 1,3,5,6,10,12,18,20 & 22 - Main.....	1,000,000
Adj land acq - Main,Chastain partial (spc).....	200,000
Lake City CC	
Gen ren/rem, HVAC,roofs,fire&sec sys,util.,road,site imprv..	531,068
Lake-Sumter CC	
Gen ren/rem, HVAC,roofs,Sci Bldg,alarm sys,site imp,ADA,....	860,329
Adj land & facilities acq w/remodeling - Main partial (spc).	400,000
Manatee CC	
Gen ren/rem, utilities,water sys,HVAC,roofs,soffits,ADA.....	1,050,910
Miami-Dade CC	
Gen ren/rem - collegewide.....	4,911,836
Rem/rem Labs/clstrms,sup fac,bldg sys Fac 5 & 15-N. partial..	5,434,077
Rem/rem Computer Courtyard Bldg 2000 - Kendall.....	3,050,983
Rem/rem Clstrms/Labs Meyers Hall - Medical partial.....	3,116,111
Jt CrmJus/Fire Ctr & Env Sci Bldg Ph II w/FIU-N part. (ce)..	5,518,208
North Florida CC	
Gen ren/rem, site imp,roofing,handicap access,ADA.....	302,420
Adj land acq, driving range partial (spc).....	1,000,000
Okaloosa-Walton CC	
Gen ren/rem,util,energy mgt,prkng,siteimps,safety, elec....	736,023
Major Ren/Rem Science Bldg 40 - Main partial.....	400,000
Rem/rem Workforce & Adult basic Labs, Stu Svcs - CNC.....	1,862,289
Palm Beach CC	
WF Training Ctr Ph 2/w local match-Cent complete (ce).....	3,000,000
Clstrms/Labs Humanities Bldg - South partial (ce).....	5,512,648
Gen ren/rem, EMS,roofs,parkg,utilities,HVAC,lights,rds.....	2,198,409
Pasco-Hernando CC	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Clstrms/Labs/Univ. Center w/Library addition partial (ce)...	3,412,317
Gen ren/rem, roofs, undergd utilities, fire safety, HVA, ADA...	513,332
Rem/rem Facility 6, Bldg G Clstrms/Labs/Off - West partial.	3,045,757
Pensacola JC	
Gen ren/rem, indr airq, HVAC, LRC Bldg, roofs, site imp, lights...	1,828,661
Polk CC	
Gen ren/rem, roofs, comm sys, ADA, chiller, HVAC, road,	814,328
Rem/rem Stu/Admin (WAD), Teach Lab (WLR) Bldgs- WH partial...	3,438,121
Jt-Use Tech Resorce Ctr. w/USF - Lakeland partial (ce).....	6,231,716
St. Johns River CC	
Gen ren/rem, HVAC, roofs, ADC, fire&sec sys, util., site imprv...	615,596
St. Petersburg College	
Gen ren/rem, roofs, HVAC, ADA, site improvements.....	598,969
Rem/rem Clstrms/Labs in Fla Intern'l Museum - Downtown Ctr...	127,632
Rem/rem Stu Svcs/Cafeteria to Library Bldg - SP/G partial..	866,795
Santa Fe CC	
Gen ren/rem, drainage, panels, HVAC, util. sys, roofs, site imprv.	1,059,680
Major Ren/Rem, Failing Underground Utilities partial.....	2,094,245
Seminole CC	
WF/Clstrms, Tech Labs Bldg w/land - I-4 SP Ctr. partial (ce)..	2,615,268
Clstrms/Labs/Stu Svcs w/land Ph I - Sw Ctr. partial (ce).....	3,500,000
Gen ren/rem, e-mgt sys, road, util., comm sys, prking, site dev..	820,085
South Florida CC	
Ed/Workforce/Tech - Hardee SP Ctr. complete (sce).....	375,000
Ed/Workforce/Tech - DeSoto SP Ctr. complete (sce).....	375,000
Gen ren/rem, roofing, utilities, drainage, ADA, site improvement	386,547
Tallahassee CC	
Gen ren/rem, roofs, infrstrctre, util., comm sys, HVAC, ADA.....	1,075,566
Adjacent land acquisition partial.....	200,000
Valencia CC	
Technical Science Bldg 3 IT/WF - Osceola complete (ce)..	1,487,440
Workforce Cev Bldg 9 - East partial (ce).....	11,454,495
Gen ren/rem & site improvements - collegewide.....	456,884
Rem/rem Gymnasium to Classrooms w/addition - West partial.	763,020

33 FIXED CAPITAL OUTLAY

STATE UNIVERSITY SYSTEM PROJECTS

FROM PUBLIC EDUCATION CAPITAL OUTLAY AND

DEBT SERVICE TRUST FUND 69,499,027

From the funds in Specific Appropriation 33, the following state university system projects are authorized:

UF	
Library West Addition and Renovation (ce).....	12,152,000
FAMU	
College of Law Building (ce).....	5,000,000
School of Journalism (e).....	1,000,000
Electrical Upgrades (pc).....	7,130,064
USF	
Chemistry Building Remodeling (ce).....	3,955,250
Health Care and Education Center A (ce).....	5,278,761
Lakeland Joint Use Facility (ce).....	4,590,391
FAU	
North Palm Beach Library Expansion (e).....	500,000
College of Business Bldg. Addtn, Rem/Ren. 23, 24, 25 (ce).....	8,500,000
FIU	
Office/Classroom (Graduate School of Business), UP (ce).....	1,000,000
Science Classroom (Marine), BBC (ce).....	1,350,000
College of Law Building (ce).....	17,042,561
FGCU	
Classroom/Offices, Academic 5 (pce).....	500,000
Library Addition (pce).....	1,500,000

34 FIXED CAPITAL OUTLAY

SPECIAL FACILITY CONSTRUCTION ACCOUNT

FROM PUBLIC EDUCATION CAPITAL OUTLAY AND

DEBT SERVICE TRUST FUND 55,050,235

Funds in Specific Appropriation 34 shall be allocated pursuant to section 1013.64(2), Florida Statutes, for the following projects:

Hamilton County - New High School.....	11,660,067
Jefferson County - New High School.....	8,865,521
Holmes County - New K-8 School.....	6,661,357
Washington County - New High School.....	6,698,716
Flagler County - New 6-12 School.....	16,724,889
Glades County - New K-6 School.....	4,439,685

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

35	FIXED CAPITAL OUTLAY	
	DEBT SERVICE	
	FROM LOTTERY CAPITAL OUTLAY AND DEBT	
	SERVICES TRUST FUND	30,000,000
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .	19,700,000
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	795,500,000
	FROM SCHOOL DISTRICT AND COMMUNITY	
	COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT	
	SERVICE TRUST FUND	95,000,000

36	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	29,000,000

37	FIXED CAPITAL OUTLAY	
	FLORIDA SCHOOL FOR THE DEAF AND BLIND -	
	CAPITAL PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	12,486,200

From the funds in Specific Appropriation 37, the following projects are authorized:

Campus Safety and Code Compliance.....	380,400
Renovation, Remodeling, New Construction.....	9,900,000
Capital Asset Management & Safety Projects.....	2,199,800
Master Plan Update.....	6,000

38	FIXED CAPITAL OUTLAY	
	DIVISION OF BLIND SERVICES - CAPITAL	
	PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	950,000

From the funds in Specific Appropriation 38, the following projects are authorized:

Bureau of Braille and Talking Book Library Annex.....	906,000
Bureau of Braille and Talking Book Library Annex Parking....	44,000

39	FIXED CAPITAL OUTLAY	
	PUBLIC BROADCASTING PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	7,395,000

From the funds in Specific Appropriation 39, the following projects are authorized:

WSRE-TV - Pensacola - Construction.....	800,000
WMFE-TV - Orlando - Construction.....	1,562,000
Satellite Transponder Replacement.....	5,033,000

40	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM CONCURRENCY	
	REQUIREMENTS	
	FROM STATE UNIVERSITY SYSTEM CONCURRENCY	
	TRUST FUND	10,775,000

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY	
FROM TRUST FUNDS	3942,275,000

TOTAL ALL FUNDS	3942,275,000
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VOCATIONAL REHABILITATION

Funds in Specific Appropriations 41 through 47 shall be used by the Vocational Rehabilitation Program to maintain the rate/number of customers who are gainfully employed (rehabilitated) for at least 90 days at 65%/11,500.

From the funds in Specific Appropriations 42 through 47 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency and the Division of Occupational Access and

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Opportunity is the designated state unit for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended. The Occupational Access and Opportunity Commission is the designated state agency for purposes of compliance with the Rehabilitation Act of 1973, as amended.

41 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ADULTS WITH DISABILITIES
FUNDS
FROM GENERAL REVENUE FUND 18,508,431

Funds in Specific Appropriation 41 will be distributed to community colleges and school districts for programs serving adults with disabilities. Programs that were funded in 2002-03 will be eligible for continuation funding if the program has made satisfactory progress as defined by the Division of Vocational Rehabilitation.

From the funds in Specific Appropriation 41, \$16,801,353 is provided for school district adult handicapped programs and shall be allocated as follows provided that satisfactory progress was made during the 2002-03 year.

Alachua.....	49,100
Baker.....	215,604
Bay.....	192,696
Bradford.....	69,957
Brevard.....	600,064
Broward.....	1,825,965
Charlotte.....	69,481
Citrus.....	150,016
Clay.....	19,134
Collier.....	51,733
Columbia.....	51,568
DeSoto.....	320,992
Escambia.....	292,962
Flagler.....	1,061,978
Gadsden.....	539,120
Gulf.....	42,192
Hardee.....	59,759
Hernando.....	100,437
Hillsborough.....	568,518
Jackson.....	2,019,844
Jefferson.....	76,329
Lake.....	35,518
Leon.....	1,140,495
Marion.....	23,440
Martin.....	408,980
Miami-Dade.....	2,229,829
Monroe.....	103,570
Orange.....	553,982
Osceola.....	43,711
Palm Beach.....	1,507,046
Pasco.....	18,598
Pinellas.....	741,823
St. Johns.....	111,805
Santa Rosa.....	49,053
Sarasota.....	867,761
Sumter.....	17,210
Suwannee.....	94,688
Taylor.....	93,613
Union.....	103,117
Wakulla.....	45,532
Washington.....	234,133

From the funds in Specific Appropriation 41, \$1,707,078 is provided for community college adult handicapped programs and shall be allocated as follows provided that satisfactory progress was made during the 2002-03 year.

Central Florida CC.....	39,065
Daytona Beach CC.....	332,928
Florida CC at Jax.....	287,870
Indian River CC.....	152,442
Pensacola CC.....	42,192
Polk CC.....	324,223
St. Johns River CC.....	50,630
Santa Fe CC.....	82,978

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Seminole CC.....	73,133
South Florida CC.....	276,119
Tallahassee CC.....	45,498

42 SPECIAL CATEGORIES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

POSITIONS	1,010	
FROM GENERAL REVENUE FUND	8,059,354	
FROM FEDERAL REHABILITATION TRUST FUND ..		43,388,606
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND		4,674,673

From the funds in Specific Appropriation 42, \$575,000 from the Federal Rehabilitation Trust Fund is provided for replacement of personal computers and printers. The department shall coordinate specification of requirements and procurement with and reimburse the State Technology Office for services.

43 SPECIAL CATEGORIES

CONTRACTED SERVICES

FROM GENERAL REVENUE FUND	16,585,502	
FROM FEDERAL REHABILITATION TRUST FUND ..		60,952,536
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND		3,213,708

44 SPECIAL CATEGORIES

INDEPENDENT LIVING SERVICES

FROM FEDERAL REHABILITATION TRUST FUND ..		5,130,633
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From Specific Appropriation 44, for the Centers for Independent Living, each center will receive an initial allocation of \$50,000. The balance of the appropriation will be allocated among the centers by a formula based on population, district cost differential, and sparsity. These funds shall be used by the Centers for Independent Living to provide the four core services and other independent living services as defined in the State Plan for Independent Living and section 7 of the Rehabilitation Act of 1973, as amended, for persons with any eligible disability.

45 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM FEDERAL REHABILITATION TRUST FUND ..		499,621
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND		44,701

46 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES

PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	380,358	
FROM FEDERAL REHABILITATION TRUST FUND ..		1,382
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND		31,209

47 DATA PROCESSING SERVICES

STATE TECHNOLOGY OFFICE

FROM GENERAL REVENUE FUND	216,845	
FROM FEDERAL REHABILITATION TRUST FUND ..		765,876
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND		515,903

TOTAL: VOCATIONAL REHABILITATION

FROM GENERAL REVENUE FUND	43,750,490	
FROM TRUST FUNDS		119,218,848
TOTAL POSITIONS	1,010	
TOTAL ALL FUNDS		162,969,338

BLIND SERVICES, DIVISION OF

Funds in Specific Appropriations 48 through 53 shall be used by the Blind Services Program to maintain the rate/number of rehabilitation customers gainfully employed for at least 90 days at 68.3%/847.

48 SPECIAL CATEGORIES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

POSITIONS	306	
FROM GENERAL REVENUE FUND	4,128,767	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST FUND . . .	11,164,848	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	124,047	
49	SPECIAL CATEGORIES		
	GRANTS AND AIDS TO COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	6,030,941	
	FROM FEDERAL REHABILITATION TRUST FUND . .		10,791,936
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,222,398
Specific Appropriation 49 includes \$937,600 from the General Revenue Fund for the Blind Babies Program.			
50	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,487	
	FROM FEDERAL REHABILITATION TRUST FUND . .		86,408
51	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	50,000	
52	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		1,002,707
	FROM GRANTS AND DONATIONS TRUST FUND . . .		895,000
53	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	44,226	
	FROM FEDERAL REHABILITATION TRUST FUND . .		85,595
TOTAL: BLIND SERVICES, DIVISION OF			
	FROM GENERAL REVENUE FUND	10,298,421	
	FROM TRUST FUNDS		26,372,939
	TOTAL POSITIONS	306	
	TOTAL ALL FUNDS		36,671,360

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

54	SPECIAL CATEGORIES		
	GRANTS AND AIDS MEDICAL RESEARCH PROGRAM		
	FROM GENERAL REVENUE FUND	2,901,296	
	FROM EDUCATIONAL AIDS TRUST FUND		500,000

From the funds in Specific Appropriation 54, \$1,425,001 from the General Revenue Fund may be advanced on a quarterly basis for the medical training and simulation laboratory.

55	SPECIAL CATEGORIES		
	HISTORICALLY BLACK PRIVATE COLLEGES		
	FROM GENERAL REVENUE FUND	8,974,038	

Funds in Specific Appropriation 55 shall be allocated as follows:

Bethune Cookman College.....	3,185,332
Edward Waters College.....	2,935,332
Florida Memorial College.....	2,685,332
Library Resources.....	168,042

Each college president shall submit a proposed expenditure plan to the Department of Education prior to the release of these funds. Such plan shall include data to support the Legislature's performance-based budgeting initiatives. The Department of Education may serve as a resource for the colleges in developing this information.

Funds in Specific Appropriation 55 for Library Resources shall be used for the purchase of books and other related library materials, such as audio and media resources, pursuant to section 1006.59, Florida Statutes. Funds shall be allocated equally to Florida Memorial College, Bethune-Cookman College, and Edward Waters College. Funds shall not be expended on promotional materials or on staff development. Each college shall provide an exact accounting of expenditures to the Department of Education.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

56 SPECIAL CATEGORIES

GRANTS AND AIDS - FIRST ACCREDITED MEDICAL
SCHOOL UNIVERSITY OF MIAMI

FROM GENERAL REVENUE FUND	4,468,728	
FROM EDUCATIONAL AIDS TRUST FUND		12,537,847

Funds in Specific Appropriation 56 from the General Revenue Fund and \$1,681,120 from the Educational Aids Trust Fund shall be used to provide \$30,650.91 each for 500 Florida residents attending the University of Miami Medical School. From the Educational Aids Trust Fund, \$605,120 shall be for cancer research, and \$1,076,000 shall be for the PHD in Bio-medical Science. The University may adjust the capitation rate or the number of students within this appropriation.

In order to maximize all available federal funds allowable by federal law, the Agency for Health Care Administration is authorized to seek and receive, in compliance with Chapter 216, Florida Statutes, additional budget authority to implement the expansion of existing programs utilizing increased federal reimbursement through upper payment limit provisions. All such expansions shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state General Revenue or Tobacco Settlement Trust Funds.

57 SPECIAL CATEGORIES

ACADEMIC PROGRAM CONTRACTS

FROM GENERAL REVENUE FUND	1,052,768
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Funds in Specific Appropriation 57 shall be released by the Department of Education to the following private colleges and universities:

University of Miami	591,370
Florida Institute of Technology	207,172
Barry University	162,858
Nova Southeastern University	91,368

These funds may be allocated at the discretion of the individual university presidents for the following programs:

University of Miami: Rosenstiel Marine Science and no less than \$349,897 for the BS in Motion Pictures.

Florida Institute of Technology: BS Engineering, Science Education.

Barry University: BS Nursing, MSW Social Work.

Nova Southeastern University: MS in Speech Pathology.

Each university president shall submit a proposed expenditure plan to the Department of Education, for each program, prior to the release of these funds. Such plan shall include quantified fiscal and programmatic performance data by program, as required, to support the Legislature's performance-based budgeting initiatives. The Department of Education shall review each plan for compliance and shall identify corrective actions to be taken by an institution not meeting the prescribed standards.

58 SPECIAL CATEGORIES

NOVA SOUTHEASTERN UNIVERSITY - HEALTH
PROGRAMS

FROM GENERAL REVENUE FUND	4,931,213
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Funds in Specific Appropriation 58 are to support Florida residents enrolled in the Osteopathic Medicine, Optometry, and Pharmacy programs with \$125,000 to be used for supporting rural and unmet needs. The university shall submit student enrollment information, by program, as a part of the quarterly release of appropriations.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES		
FROM GENERAL REVENUE FUND	22,328,043	
FROM TRUST FUNDS		13,037,847
TOTAL ALL FUNDS		35,365,890

OFFICE OF STUDENT FINANCIAL ASSISTANCE

STUDENT FINANCIAL ASSISTANCE

Funds in Specific Appropriations 59 through 63 shall be used to maintain the percent of high school graduates attending Florida postsecondary institutions at 52%.

59	SPECIAL CATEGORIES TEACHER SCHOLARSHIPS FROM GENERAL REVENUE FUND	8,949,166	
From the funds in Specific Appropriation 59, \$3,000,000 shall be used for critical teacher shortage scholarships in the shortage area of reading.			
60	SPECIAL CATEGORIES FLORIDA RESIDENT ACCESS GRANT FROM GENERAL REVENUE FUND	79,841,350	
61	SPECIAL CATEGORIES ETHICS IN BUSINESS SCHOLARSHIPS FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		500,000
62	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM GENERAL REVENUE FUND FROM EDUCATIONAL AIDS TRUST FUND FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND	71,041,649	4,138,655 871,311 9,300,000

The funds in Specific Appropriation 3 and 62 are provided in the amounts specified for each scholarship and grant program listed below.

Florida Public Student Assistance Grant.....	67,548,740
Florida Private Student Assistance Grant.....	10,737,529
Florida Postsecondary Student Assistance Grant.....	7,368,317
Children of Deceased or Disabled Veterans.....	333,250
Florida Work Experience Program.....	1,069,922
Rosewood Family Scholarships.....	100,000
Mary McLeod Bethune Scholarships.....	679,328
Jose Marti Scholarships.....	296,000
Leveraging Educational Assistance Partnerships.....	2,095,655
Robert Byrd Honors Scholarships.....	2,043,000
Prepaid Tuition Scholarships (Project STARS).....	3,600,000
Minority Law Scholarships.....	1,556,203
Virgil Hawkins Fellowship Program.....	207,165

63	FINANCIAL ASSISTANCE PAYMENTS TRANSFER TO THE FLORIDA EDUCATION FUND FROM GENERAL REVENUE FUND	937,600	
TOTAL: STUDENT FINANCIAL ASSISTANCE			
	FROM GENERAL REVENUE FUND	160,769,765	
	FROM TRUST FUNDS		14,809,966
	TOTAL ALL FUNDS		175,579,731

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

Funds in Specific Appropriations 64 through 67 shall be used to increase the percent of Florida counties served by The Florida Channel by 10 percent from 22 to 24 counties.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

64 SPECIAL CATEGORIES
CAPITOL TECHNICAL CENTER
FROM GENERAL REVENUE FUND 90,944

65 SPECIAL CATEGORIES
FEDERAL EQUIPMENT MATCHING GRANT
FROM GENERAL REVENUE FUND 239,650

66 SPECIAL CATEGORIES
GRANTS AND AIDS - PUBLIC BROADCASTING
FROM GENERAL REVENUE FUND 2,209,207

Funds in Specific Appropriation 66 are provided for year round statewide governmental and cultural affairs coverage by The Florida Channel.

From the funds in Specific Appropriation 66, the same contractor selected by the Legislature to produce "The Florida Channel" shall produce "Governmental Affairs for Public Television."

67 SPECIAL CATEGORIES
GRANTS AND AIDS - RADIO READING SERVICES
FOR THE BLIND
FROM GENERAL REVENUE FUND 407,914

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
FROM GENERAL REVENUE FUND 2,947,715

TOTAL ALL FUNDS 2,947,715

WORKFORCE EDUCATION

Funds in Specific Appropriations 68 through 71 shall be used to increase the number and percent of adult basic education and adult secondary education completion point completers who left the program and found employment or who are continuing education at a higher level (50,471/58%).

68 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ADULT BASIC EDUCATION
FEDERAL FLOW-THROUGH FUNDS
FROM EDUCATIONAL AIDS TRUST FUND 19,469,762

69 AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT
FROM GENERAL REVENUE FUND 377,059,332

Funds in Specific Appropriation 69 are provided for workforce development education programs as defined in section 1004.02(26), Florida Statutes, and shall be used for no other purpose. School districts are authorized to increase the established workforce education matriculation and tuition fees by 7 percent.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, School districts may grant fee waivers for programs funded in Specific Appropriation 69 for up to 8 percent of the fee revenues that would otherwise be collected.

To provide for performances that may not have been reported in a timely, accurate manner for the FY 2003-04 Workforce Development Education funding formula, the Department of Education is directed to provide local school districts with an opportunity to submit supplemental data for performance payments. The data, once reported, will be evaluated using the same methodology as data reported during the regular reporting cycle. Payments for performances that are not duplicative of performances that have already been paid will be identified in a separate category and will be part of the Department of Education's funding request for FY 2004-05 unless sufficient balances exist in the 2003-04 appropriation to make the payment.

Funds in Specific Appropriation 69 are for school district workforce development programs. None of these funds shall be used to support K-12 programs or the district K-12 administrative indirect costs. These funds shall be allocated as follows:

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Alachua.....	1,340,607
Baker.....	168,285
Bay.....	3,345,079
Bradford.....	881,661
Brevard.....	2,663,088
Broward.....	65,376,315
Calhoun.....	172,182
Charlotte.....	2,770,737
Citrus.....	2,578,421
Clay.....	627,225
Collier.....	6,778,457
Columbia.....	319,168
DeSoto.....	873,962
Dixie.....	52,332
Escambia.....	4,965,464
Flagler.....	2,562,051
Franklin.....	56,368
Gadsden.....	588,618
Gilchrist.....	3,355
Glades.....	6,709
Gulf.....	162,333
Hamilton.....	72,979
Hardee.....	286,094
Hendry.....	365,711
Hernando.....	484,593
Hillsborough.....	30,203,355
Indian River.....	767,737
Jackson.....	527,781
Jefferson.....	186,859
Lafayette.....	41,377
Lake.....	4,360,909
Lee.....	10,445,697
Leon.....	5,703,356
Liberty.....	13,411
Manatee.....	6,086,174
Marion.....	2,820,191
Martin.....	2,157,790
Miami-Dade.....	96,518,916
Monroe.....	727,065
Nassau.....	321,959
Okaloosa.....	2,403,122
Orange.....	33,307,429
Osceola.....	4,579,285
Palm Beach.....	14,508,081
Pasco.....	3,390,151
Pinellas.....	25,475,731
Polk.....	10,939,748
Putnam.....	376,913
St. Johns.....	5,839,152
Santa Rosa.....	1,712,122
Sarasota.....	9,839,956
Sumter.....	266,464
Suwannee.....	965,039
Taylor.....	1,328,155
Union.....	160,456
Wakulla.....	261,574
Walton.....	83,347
Washington.....	3,228,890
Washington Special.....	9,346

70	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS FROM EDUCATIONAL AIDS TRUST FUND	48,601,257
71	OTHER EDUCATION RESOURCES STUDENT FEES OTHER EDUCATIONAL FUNDING SOURCES	39,110,103

Funds in Specific Appropriation 71 are provided for informational purposes only. These are not appropriated funds and represent workforce student fees, including a 7 percent increase in fees for 2003-04.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: WORKFORCE EDUCATION
 FROM GENERAL REVENUE FUND 377,059,332
 FROM TRUST FUNDS 107,181,122
 TOTAL ALL FUNDS 484,240,454

K-12 EDUCATION

Funds in Specific Appropriations 72 through 93 shall be used to increase the number and percent of students who gain a year's worth of knowledge in a year's time, based on measures of achieving the Sunshine State Standards, by recognizing the number of students who achieve a 3, 4, or 5 for two consecutive years or move up a level in the FCAT reading score (712,074/48%).

72 AID TO LOCAL GOVERNMENTS
 CLASSROOMS FOR KIDS
 FROM GENERAL REVENUE FUND 628,200,000

Funds in Specific Appropriation 72 are provided for the operational costs associated with implementing Florida's constitutional amendment to reduce class size and shall be distributed according to Classrooms For Kids legislation upon becoming law.

73 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FEDERAL GRANTS AND AIDS
 FROM EDUCATIONAL AIDS TRUST FUND 1134,279,167

74 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA EDUCATIONAL
 FINANCE PROGRAM
 FROM GENERAL REVENUE FUND 6559,037,416
 FROM PRINCIPAL STATE SCHOOL TRUST FUND 80,900,000

The Department's bimonthly distribution of funds provided in Specific Appropriation 74 shall be made in equal payments on or about the 10th and 26th of each month.

Funds in Specific Appropriation 74 shall be allocated using a base student allocation of \$3,605.51 for the K-12 FEFP.

Students in juvenile justice education programs shall not be funded for more than 25 hours per week of direct instruction.

From the funds in Specific Appropriation 74, all juvenile justice students in juvenile justice educational programs shall receive no less than the funds per student in 1998-99.

From the funds in Specific Appropriation 74, charter schools shall be provided an allocation pursuant to section 1002.33(18), Florida Statutes. However, for those charter schools that were in operation prior to July 1, 1999, funds per student shall be no less than they received in 1998-99.

From the funds in Specific Appropriation 74, the Florida Virtual School (FLVS) shall be allocated funds per student using the Basic Program cost factors. Full-time equivalent (FTE) student calculation will be based solely on student performance. FTE will be earned based upon the number of successful credit completions (6 credits = 1 FTE). Funds for Exceptional Student Education Guaranteed Allocation, Transportation, Sparsity Supplement, Safe Schools, School Recognition, Library Media and Science Lab are excluded from the allocation to the Florida Virtual School. School districts must allow students to enroll in the FLVS and provide access from the school site if the student requests such access. School districts may not report students for FTE funding when the FLVS provides the instruction. Student enrollment in the FLVS from rural districts and low-performing schools must be no less than the prior year.

From the funds in Specific Appropriation 74, the calculation for dual enrollment students as described in section 1011.62, Florida Statutes, shall be equivalent to 0.5 of an FTE for the hours of instruction in which they are dually enrolled.

From the funds in Specific Appropriation 74, \$31,000,000 is provided

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

for the Sparsity Supplement as defined in section 1011.62(6), Florida Statutes, for school districts of 20,000 and fewer K-12 FTE in 2003-04.

Total unadjusted required local effort taxes for 2003-04 shall be \$5,331,057,508 unless otherwise specified in section 1011.62(4)(a), 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 2003-04, shall be:

- 1) 0.510 mills, and
- 2) An additional levy, not to exceed 0.250 mills, that will raise an amount not to exceed \$50 per full-time equivalent (FTE) student.

District school boards that levy the entire additional 0.250 mills and raise less than \$50 per K-12 FTE shall receive, from the funds provided in Specific Appropriation 74, an amount that, combined with funds raised by the 0.250 mills, will provide \$50 per K-12 FTE. To be eligible for state funds provided in this paragraph, a district must levy the full 0.250 mills and the full 0.510 mills.

Funds in Specific Appropriation 74 are based upon program cost factors for 2003-04 as follows:

1. Basic Programs
 - A. K-3 Basic..... 1.005
 - B. 4-8 Basic..... 1.000
 - C. 9-12 Basic..... 1.122
2. Programs for Exceptional Students
 - A. Support Level 4..... 3.948
 - B. Support Level 5..... 5.591
3. English for Speakers of Other Languages..... 1.275
4. Programs for Grades 7-12
 - Vocational Education..... 1.186

From the funds in Specific Appropriation 74, \$974,905,462 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation to provide educational programs and services for exceptional students. 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 shall be the amount shown in the official work papers for the 2003-04 appropriation for the FEFP and shall not be recalculated during the school year. School districts that are providing educational services in 2002-03 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 in Specific Appropriation 74, the value of 43.35 weighted FTE students is provided to supplement the funding for severely disabled students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 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 3 FTE.

A student in cooperative education or other types of programs incorporating on-the-job training shall not be counted for more than twenty-five (25) hours per week of membership in all programs when calculating full-time student membership, as provided in section 1011.61(1), Florida Statutes, for funding under section 1011.62, Florida Statutes.

None of the funds provided in the 2003-04 General Appropriations Act for developmental research schools shall be used to pay overhead or indirect costs described in section 216.346, Florida Statutes.

From the funds in Specific Appropriation 74, \$75,350,000 is provided for Safe Schools activities and shall be allocated as follows: \$30,000 shall be distributed to each district, and the remaining balance shall

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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) other improvements to enhance the learning environment, including implementation of conflict resolution strategies, (3) alternative school programs for adjudicated youth, and (4) other improvements to make the school a safe place to learn. 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.

From the funds in Specific Appropriation 74, \$667,287,512 is provided for Supplemental Academic Instruction to be provided throughout the schools year pursuant to section 1011.62(1)(f), Florida Statutes. Each district's Supplemental Academic Instruction allocation shall be the amount shown in the official workpapers for the 2003-04 appropriation for the FEPP and shall not be recalculated during the school year.

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 the district school board policy.

No funds are provided in Specific Appropriation 74 for charter school FTE student enrollment for on-line instruction received by students principally in their own homes. However, charter schools may serve students who are temporarily homebound or who receive a portion of their instruction on-line.

From the funds in Specific Appropriation 74, pursuant to section 1011.64, Florida Statutes, district school boards and developmental research schools that fail to meet the following minimum student academic performance standards must satisfy the following minimum expenditure requirement for "classroom instruction."

The minimum district academic performance standard is defined as the district weighted performance grade calculation pursuant to section 1008.34(8), Florida Statutes, that is equal to or greater than the performance grade of 2.68 for elementary schools, 2.84 for middle schools, and 2.00 for high schools.

Each school district that fails to meet the minimum district academic performance standards indicated above must increase expenditures for classroom instruction over the percentage expended by 1 percent for each academic performance standard not met.

75 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
FROM GENERAL REVENUE FUND 237,213,605

From the funds in Specific Appropriation 75, 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)(j), Florida Statutes.

The growth allocation per FTE student is \$346.95 in 2003-04. If the funds provided in Specific Appropriation 75 are insufficient to pay in full the allocation for growth and maintenance, as provided in section 1011.67, Florida Statutes, the growth allocation shall be paid in full and the allocation for the maintenance allocation shall be prorated among all eligible FTE. These funds shall be distributed to school districts as follows: 50 percent on or about July 10, 2003; 35 percent on or about October 10, 2003; 10 percent on or about January 10, 2004 and the balance on or about June 10, 2004.

From the funds in Specific Appropriation 75, \$15,000,000 is provided for library media materials, and \$4,100,000 is provided for purchase of science lab materials and supplies.

76 AID TO LOCAL GOVERNMENTS
K-12 EDUCATION
FROM GENERAL REVENUE FUND 22,602,450
FROM EDUCATIONAL AIDS TRUST FUND 2,333,354

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM PRINCIPAL STATE SCHOOL TRUST FUND . . . 500,000

From the funds in Specific Appropriation 76, \$1,384,992 from General Revenue is for the Florida Virtual School, of which 25 percent shall be distributed at the beginning of each quarter unless the Executive Office of the Governor approves a revised release schedule.

From the funds in Specific Appropriation 76, \$200,000 from General Revenue shall be used to provide instructional materials for partially sighted pupils as provided in section 1006.43(2)(b), Florida Statutes.

From the funds in Specific Appropriation 76, \$878,240 from General Revenue is provided for the Sunlink Uniform Library Database.

From the funds in Specific Appropriation 76, \$3,507 from General Revenue is provided for Professional Practices - Substitutes.

From the funds in Specific Appropriation 76, \$500,000 from General Revenue is provided to the Panhandle Area Education Consortium for Florida Education Channel operations.

From the funds in Specific Appropriation 76, \$5,500,000 from General Revenue shall be used to fund activities designed to improve student achievement and readiness for college especially in low performing middle and high schools. The Commissioner of Education shall continue the contract awarded for the 2002-03 Fiscal Year if the terms and conditions of the contract were satisfied. Otherwise, the Commissioner of Education shall contract with a nonprofit member organization, such as those which provide the PSAT or ACT examinations, with broad expertise and experience in preparing students and training teachers for success in Advanced Placement and other advanced college preparatory courses as provided in section 1011.62(1)(m), Florida Statutes. The entity selected for this program must provide teacher training, college entrance test preparation, curriculum alignment with FCAT and Advanced Placement courses, implementation of a software and database for individual assessment of students' strengths and weaknesses as related to advanced courses and college readiness, a free Internet-based student help service for preparation for college entry tests, recruiting tutors to help students meet higher performance standards, and a student performance management process for tracking and improving student achievement. The service provider shall conduct a rigorous evaluation of the effectiveness of such activities with greatest emphasis on student achievement and shall match at least one-third of this allocation in materials and services to the program.

From the funds in Specific Appropriation 76, \$594,244 from General Revenue is provided for the Florida Council on Economic Education.

From the funds in Specific Appropriation 76, \$500,000 from General Revenue is provided for Communities in Schools.

From the funds in Specific Appropriation 76, \$3,039,494 from General Revenue shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	633,344
University of Miami.....	596,381
Florida State University.....	594,558
University of South Florida.....	621,637
University of Florida Health Science Center at Jacksonville.	593,574

Each center shall provide a report to the Department of Education by September 1, 2003, for the 2002-03 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 inservice education activities, 4) the number of districts served, and 5) specific services provided.

From the funds in Specific Appropriation 76, \$928,445 from General Revenue is provided for the New World School of the Arts.

From the funds in Specific Appropriation 76, \$700,000 from General Revenue is provided for the School District Matching Grant Program.

From the funds in Specific Appropriation 76, \$4,975,000 from General Revenue shall be allocated to the six autism centers as follows:

University of South Florida/Florida Mental Health Institute.	966,666
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University of Florida (College of Medicine).....	736,666
University of Central Florida.....	726,666
University of Miami (Department of Pediatrics).....	991,670
including \$157,000 for activities in Palm Beach County	
through FAU and \$182,000 for activities in Broward County	
through Nova Southeastern University	
University of Florida (Jacksonville).....	736,666
Florida State University (College of Communications).....	816,666

Summaries of achievements for the prior fiscal year shall be submitted to the Department of Education by September 1, 2003.

From the funds in Specific Appropriation 76, \$775,000 from General Revenue is provided for Regional Education Consortium Services and allocated as provided in section 1001.451, Florida Statutes.

From the funds in Specific Appropriation 76, \$265,634 from General Revenue is provided for the State Science Fair, the Academic Tourney, and for Instructional Materials Management.

From the funds in Specific Appropriation 76, \$2,643,604 from General Revenue and \$2,333,354 from the Educational Aids Trust Fund may be provided for, but are not limited to, the following: the Pre-Kindergarten Handicapped Information System, Network of Centers for Severely Emotionally Disturbed, Florida Diagnostic and Learning Resource Centers, Resource Materials for the Hearing Impaired, Visually Handicapped Resources, Very Special Arts, Governor's Summer Program for the Gifted, and the Challenge Grant Program for the Gifted.

From the funds in Specific Appropriation 76, \$214,290 from General Revenue is provided to the Department of Education for instructional technology. These funds are for the purchase of time limited licensing video taped educational programs for distribution to districts.

77	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - EXCELLENT TEACHING	
	FROM EXCELLENT TEACHING PROGRAM TRUST	
	FUND	75,903,404

From the funds in Specific Appropriation 77, payment shall be made to school districts in the amount of the employer's share of Social Security and Medicare taxes for those teachers who qualify for national board certification and receive bonus amounts consistent with the provisions of section 1012.72, Florida Statutes. Funds in Specific Appropriation 77 may also be provided to pay bonuses to teachers who qualify for other certifications, if approved by the Department of Education.

78	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY	
	FROM GENERAL REVENUE FUND	62,400,000

Funds in Specific Appropriation 78 shall be prorated among all districts based on each district's proportion of the state total unweighted full-time equivalent student enrollment.

79	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM	
	FROM FOOD AND NUTRITION SERVICES TRUST	
	FUND	497,769,836

80	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM -	
	STATE MATCH	
	FROM GENERAL REVENUE FUND	17,013,430

Funds in Specific Appropriation 80 for the School Breakfast program shall be allocated as provided in section 1006.06, Florida Statutes.

81	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - STUDENT TRANSPORTATION	
	FROM GENERAL REVENUE FUND	432,148,272

Funds in Specific Appropriation 81 shall be used to transport

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

students as provided in section 1011.68, Florida Statutes.

82 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - TEACHER TRAINING
FROM GENERAL REVENUE FUND 36,000,000

Funds in Specific Appropriation 82 shall be prorated among all districts based on each district's proportion of the state total unweighted full-time equivalent student enrollment. Districts shall use half of their funds from this appropriation for teacher professional development in scientifically based reading research.

83 AID TO LOCAL GOVERNMENTS
FLORIDA TEACHERS LEAD PROGRAM
FROM GENERAL REVENUE FUND 16,208,134

Funds in Specific Appropriation 83 shall be provided to teachers pursuant to section 1012.71, Florida Statutes. Funds shall be allocated by prorating among all districts based on each district's proportion of the state total unweighted full-time equivalent student enrollment.

84 SPECIAL CATEGORIES
GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
FOR READING PROGRAMS
FROM GENERAL REVENUE FUND 30,000,000
FROM EDUCATIONAL AIDS TRUST FUND 50,705,692

Funds in Specific Appropriation 84 are provided to continue "JUST READ, FLORIDA" to achieve Florida's reading goal for all students to be able to read on grade level. Based on the approval of the Department of Education, funds in Specific Appropriation 84 may be provided to the Florida Literacy and Reading Excellence (FLARE) Center at the University of Central Florida for the Master Teacher Trainers in Reading Program for teachers in the primary grades, and reading in the content areas for teachers in the secondary grades; for FLARE operations; and for the Northeast Florida Education Consortium Florida Reading Initiative.

85 SPECIAL CATEGORIES
GRANTS AND AIDS - MENTORING/STUDENT
ASSISTANCE INITIATIVES
FROM GENERAL REVENUE FUND 400,000
FROM PRINCIPAL STATE SCHOOL TRUST FUND 400,000

Funds in Specific Appropriation 85 are provided for the purpose of contracting for mentoring services to at-risk children as part of the Governor's Mentoring Initiative. Programs eligible to receive funding include, but are not limited to, nonprofit organizations such as Big Brothers/ Big Sisters, Learning for Life, Take Stock in Children, and other mentoring programs as well as schools and school districts. All programs receiving funds shall meet the Request for Proposal guidelines,

which shall include a required final report on mentoring outcomes. Programs funded in 2002-03 with demonstrated results shall receive priority funding. Funds from this account may be used to develop a statewide accountability report on mentoring; funds may also be used to encourage e-mentoring and other statewide efforts to increase the number of mentors available to Florida students.

86 SPECIAL CATEGORIES
TEACHER ENHANCEMENT INITIATIVES
FROM GENERAL REVENUE FUND 770,951
FROM EDUCATIONAL AIDS TRUST FUND 129,044,058

From the funds in Specific Appropriation 86, General Revenue funds are to be allocated as follows: \$50,000 for the Minority Teacher Incentive Program; \$400,000 for the Department of Education to contract for training with the Florida Association of District Superintendents; \$268,800 for the Panhandle Area Education Consortium (PAEC) Staff Academy; \$39,208 for Teacher of the Year; and \$12,943 for School Related Personnel of the Year.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

87	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COLLEGE REACH OUT		
	PROGRAM		
	FROM GENERAL REVENUE FUND	3,199,990	
88	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM EDUCATIONAL AIDS TRUST FUND	8,899,477	

Funds in Specific Appropriation 88, shall be used for a training program for "first responders" to terrorist attacks in ten (10) occupational areas, including law enforcement, firefighters, Emergency Medical Technicians, and other professionals in the area of health, computer systems and environmental technologies. Training is to result in a Domestic Security Certification. Funds appropriated in Specific Appropriation 88 are to establish a commission of voluntary accreditation as a safe school; develop a terrorism awareness education and training program for public schools; and study the need for expanding first responder coverage to remote schools.

89	SPECIAL CATEGORIES		
	TRANSFER TO EXCELLENT TEACHING TRUST FUND		
	FROM GENERAL REVENUE FUND	56,348,921	
90	SPECIAL CATEGORIES		
	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
	FROM GENERAL REVENUE FUND	33,609,572	
	FROM GRANTS AND DONATIONS TRUST FUND	2,667,611	

The Board of Trustees and administration of the Florida School for the Deaf and the Blind shall not authorize fee waivers for out-of-state students.

Funds in Specific Appropriation 90 are for the Florida School for the Deaf and the Blind to contract with a provider for health, medical, pharmaceutical and dental screening services for students. It is the intent that the school develop a collaborative service agreement for medical services that will be self-sustaining through maximizing the recovery of all legally available funds from Medicaid and private insurance coverage. Information describing the collaborative agreement, the services provided, budget and expenditures shall be provided to the Legislature and the Governor by January 1, 2004. The school shall report to the Legislature and the Governor by June 30, 2004, the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2003-04 Fiscal Year.

91	FINANCIAL ASSISTANCE PAYMENTS		
	TEACHER BENEFITS		
	FROM GENERAL REVENUE FUND	1,365,000	

From the funds in Specific Appropriation 91, \$1,200,000 shall be used to provide all instructional personnel with professional liability insurance coverage for monetary damages and the cost of defense from claims made against them in the performance of their professional duties in accordance with section 1012.74, Florida Statutes.

From the funds in Specific Appropriation 91, \$165,000 shall be provided for Teacher and School Administrator Death Benefits.

92	OTHER EDUCATION RESOURCES		
	FLORIDA RETIREMENT SYSTEM (FRS) SAVINGS		
	OTHER EDUCATIONAL FUNDING SOURCES	796,845,904	

Funds in Specific Appropriation 92 are provided for informational purposes only and are not appropriated funds.

93	OTHER EDUCATION RESOURCES		
	TOTAL LOCAL FUNDING		
	OTHER EDUCATIONAL FUNDING SOURCES	5781,658,491	

Funds in Specific Appropriation 93 are provided for informational purposes only. These are not appropriated funds and represent Total Local Funding as calculated in the Florida Education Finance Program

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

(FEFP), which includes Required Local Effort, Discretionary Local Effort and Equalized Discretionary Local Effort.

TOTAL: K-12 EDUCATION
 FROM GENERAL REVENUE FUND 8136,517,741
 FROM TRUST FUNDS 8561,906,994
 TOTAL ALL FUNDS 16698,424,735

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

Funds in Specific Appropriation 93 shall be used by the community colleges to maintain the percent of students graduating with total accumulated credit hours that are less than or equal to 120 percent of the degree requirement at 36 percent.

94 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGES
 PROGRAM FUND
 FROM GENERAL REVENUE FUND 767,388,793

From funds in Specific Appropriation 94, \$7,674,371 is provided as performance incentive awards, and shall be allocated as follows:

Brevard CC.....	344,036
Broward CC.....	589,143
Central Florida CC.....	128,411
Chipola JC.....	60,916
Daytona Beach CC.....	251,293
Edison CC.....	270,087
Florida CC at Jacksonville.....	433,034
Florida Keys CC.....	16,835
Gulf Coast CC.....	129,476
Hillsborough CC.....	380,377
Indian River CC.....	188,684
Lake City CC.....	38,171
Lake-Sumter CC.....	48,185
Manatee CC.....	185,600
Miami-Dade CC.....	981,167
North Florida CC.....	27,160
Okaloosa-Walton CC.....	162,908
Palm Beach CC.....	431,858
Pasco-Hernando CC.....	127,389
Pensacola JC.....	242,180
Polk CC.....	160,496
St. Johns River CC.....	106,097
St. Petersburg College.....	487,359
Santa Fe CC.....	392,066
Seminole CC.....	183,522
South Florida CC.....	50,533
Tallahassee CC.....	389,242
Valencia CC.....	868,146

The sum of the technology fee and the average resident matriculation fee specified in section 1009.23, Florida Statutes, is hereby established for 2003-04 as follows:

Program	Amount Per Credit Hour
Advanced and Professional	\$ 43.08
Postsecondary Vocational	43.08
College Preparatory	43.08

The sum of the technology fee and the average non-resident matriculation and tuition fees specified in section 1009.23, Florida Statutes, is hereby established for 2003-04 as follows:

Program	Amount Per Credit Hour
Advanced and Professional	\$129.30
Postsecondary Vocational	129.30
College Preparatory	129.30

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Community colleges are authorized to increase the established workforce education matriculation and tuition fees by 7 percent.

From the funds provided in Specific Appropriation 94, \$757,210,990 shall be allocated as follows:

Brevard CC.....	30,927,512
Broward CC.....	50,282,114
Central Florida CC.....	13,881,506
Chipola JC.....	7,317,220
Daytona Beach CC.....	37,974,023
Edison CC.....	17,991,404
Florida CC at Jacksonville.....	63,721,122
Florida Keys CC.....	4,890,792
Gulf Coast CC.....	14,144,652
Hillsborough CC.....	36,011,328
Indian River CC.....	34,371,417
Lake City CC.....	9,592,430
Lake-Sumter CC.....	6,594,637
Manatee CC.....	16,376,136
Miami-Dade CC.....	113,953,297
North Florida CC.....	5,043,388
Okaloosa-Walton CC.....	12,783,957
Palm Beach CC.....	41,787,431
Pasco-Hernando CC.....	11,608,225
Pensacola JC.....	29,990,891
Polk CC.....	12,526,957
St. Johns River CC.....	10,768,909
St. Petersburg College.....	42,413,170
Santa Fe CC.....	26,525,229
Seminole CC.....	25,129,223
South Florida CC.....	11,024,055
Tallahassee CC.....	21,599,807
Valencia CC.....	47,980,158

Pursuant to the provisions of section 1001.64, Florida Statutes, community colleges may grant fee waivers for programs funded through Workforce Development programs for up to 8 percent of the fee revenues that would otherwise be collected. Identical fees shall be required for all community college students who take a specific course, regardless of the program in which they are enrolled.

To provide for performances that may not have been reported in a timely, accurate manner for the FY 2003-04 Workforce Development Education funding formula, the Department of Education and the State Board of Community Colleges are directed to provide community colleges with an opportunity to submit supplemental data for performance payments. The data, once reported, will be evaluated using the same methodology as data reported during the regular reporting cycle. Payments for performances that are not duplicative of performances that have already been paid will be identified in a separate category and will be part of the Department of Education's funding request for FY 2003-04 unless sufficient balances exist in the 2003-04 appropriation to make the payment.

From the funds in Specific Appropriation 94, \$2,181,795 is provided for the Florida Board of Education for the development and implementation of a single statewide computer-assisted student information system. From these funds, from General Revenue funds, the Division of Community Colleges will be assessed by the Enterprise Project Management Office, within the State Technology Office, an amount to cover costs incurred for monitoring and reporting on the levels of risk associated with the system pursuant to section 282.322(2), Florida Statutes. Included in the \$2,181,795 is \$93,760 that is provided for the Distance Learning Library operations.

From the funds in Specific Appropriation 94, \$321,637 is provided for the Distance Learning Consortium operations.

95	SPECIAL CATEGORIES	
	GRANTS AND AIDS - LIBRARY AUTOMATION	
	FROM GENERAL REVENUE FUND	6,440,565
96	SPECIAL CATEGORIES	
	COMMISSION ON COMMUNITY SERVICE	
	FROM GENERAL REVENUE FUND	416,700

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

97 OTHER EDUCATION RESOURCES
 FLORIDA RETIREMENT SYSTEM (FRS) SAVINGS
 OTHER EDUCATIONAL FUNDING SOURCES 53,589,285

Funds in Specific Appropriation 97 are provided for informational purposes only and are not appropriated funds.

98 OTHER EDUCATION RESOURCES
 STUDENT FEES
 OTHER EDUCATIONAL FUNDING SOURCES 450,728,854

Funds in Specific Appropriation 98 are provided for informational purposes only. These are not appropriated funds and represent student fees for the community college system, including a 7 percent tuition increase for 2003-04.

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS
 FROM GENERAL REVENUE FUND 774,246,058
 FROM TRUST FUNDS 504,318,139
 TOTAL ALL FUNDS 1278,564,197

WORKFORCE GRANT PROGRAM

99 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ADULT BASIC EDUCATION
 FEDERAL FLOW-THROUGH FUNDS
 FROM EDUCATIONAL AIDS TRUST FUND 3,987,783

100 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS
 FROM EDUCATIONAL AIDS TRUST FUND 28,543,595

TOTAL: WORKFORCE GRANT PROGRAM
 FROM TRUST FUNDS 32,531,378
 TOTAL ALL FUNDS 32,531,378

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 100 and 103 through 105 shall be used by the State University System to maintain the graduation rate for first time in college (FTIC) students, using a 4-year rate, at 33 percent.

101 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM GENERAL REVENUE FUND 1556,330,254
 FROM INCIDENTAL TRUST FUND 18,855,177
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 2,468,842
 FROM PHOSPHATE RESEARCH TRUST FUND 6,350,885

Funds in Specific Appropriation 101 shall be allocated as follows:

University of Florida (UF)
 General Revenue 290,847,358
 Florida State University (FSU)
 General Revenue 212,190,400
 Florida Agricultural and Mechanical University (FAMU)
 General Revenue 81,260,135
 University of South Florida (USF)
 General Revenue 159,754,158
 Phosphate Research Trust Fund 6,350,885
 Florida Atlantic University (FAU)
 General Revenue 109,125,794
 University of West Florida (UWF)
 General Revenue 46,923,304
 University of Central Florida (UCF)
 General Revenue 173,260,502
 Florida International University (FIU)
 General Revenue 139,647,782
 University of North Florida (UNF)
 General Revenue 56,769,426

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Florida Gulf Coast University (FGCU)	
General Revenue.....	27,004,780
New College of Florida (NCF)	
General Revenue.....	8,758,636
USF St. Petersburg	
General Revenue.....	23,389,578
USF Sarasota	
General Revenue.....	8,429,911
Institute of Food and Agricultural Sciences (IFAS)	
General Revenue.....	100,062,932
UF-Health Sciences Center	
General Revenue.....	56,166,759
Incidental Trust Fund.....	18,855,177
USF-Health Sciences Center	
General Revenue.....	41,131,819
Operations and Maintenance Trust Fund.....	2,468,842
FSU-Medical School	
General Revenue.....	21,606,980

The funds provided for the University of South Florida Medical Center are based upon the following total full-time equivalent enrollment:

Lower Level.....	46
Upper Level.....	259
Graduate.....	569
M.D.....	401

The funds provided for the University of Florida Health Center are based upon the following total full-time equivalent enrollment:

Dentistry.....	330
Vet. Medicine.....	317
M.D.....	440

The funds provided for the Florida State University Medical School are based upon the following total full-time equivalent enrollment:

M.D.....	120
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The above allocations include \$1,987,500 in additional General Revenue funding for the following law schools:

FIU Law School.....	687,500
FAMU Law School.....	1,300,000

The above allocations include \$19,729,207 for student financial assistance. A minimum of 71 percent of these specify funds shall be allocated for need-based financial aid. These funds are to be allocated as follows:

University of Florida.....	5,403,454
Florida State University.....	3,942,530
Florida Agricultural and Mechanical University.....	1,745,582
University of South Florida.....	2,365,408
Florida Atlantic University.....	1,132,259
University of West Florida.....	435,294
University of Central Florida.....	2,271,676
Florida International University.....	1,531,744
University of North Florida.....	544,308
Florida Gulf Coast University.....	277,849
New College.....	79,103

Funds in Specific Appropriation 101 are based upon the following full-time equivalent (FTE) enrollment:

University of Florida:	
Lower Level.....	11,550
Upper Level.....	12,936
Graduate.....	7,928
Total.....	32,414

Florida State University	
Lower Level.....	11,550
Upper Level.....	12,936
Graduate.....	7,928
Total.....	32,414

Florida Agricultural & Mechanical University

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Lower Level.....	4,268
Upper Level.....	3,556
Graduate.....	1,013
Total.....	8,837
University of South Florida	
Lower Level.....	7,460
Upper Level.....	9,845
Graduate.....	3,644
Total.....	20,949
Florida Atlantic University	
Lower Level.....	4,061
Upper Level.....	7,045
Graduate.....	1,927
Total.....	13,033
University of West Florida	
Lower Level.....	1,765
Upper Level.....	2,892
Graduate.....	738
Total.....	5,395
University of Central Florida	
Lower Level.....	8,208
Upper Level.....	11,669
Graduate.....	2,973
Total.....	22,850
Florida International University	
Lower Level.....	7,023
Upper Level.....	9,966
Graduate.....	3,250
Total.....	20,239
University of North Florida	
Lower Level.....	3,058
Upper Level.....	3,894
Graduate.....	917
Total.....	7,869
Florida Gulf Coast University	
Lower Level.....	919
Upper Level.....	1,220
Graduate.....	382
Total.....	2,521
New College	
Lower Level.....	151
Upper Level.....	410
Total.....	561

The matriculation fee per credit hour is hereby established for the 2003-04 fiscal year as follows:

	2003	2003-04
	Summer Term	Fall/Spring Term
Lower Level Coursework	\$ 59.85	\$ 62.83
Upper Level Coursework	\$ 59.85	\$ 62.83
Graduate Level Coursework	\$ 144.00	\$ 151.19
Law	\$ 163.65	\$ 171.83

In addition, each university Board of Trustees is authorized to increase the matriculation fees established herein by up to 5 percent for any level of instruction.

The out-of-state fee per credit hour can be set by the university.

Funds in Specific Appropriations 101 contemplate that the matriculation and tuition fees collected for Summer Term 2003 enrollments shall not be expended during the 2003-04 Fiscal Year.

The enrollment policy does not limit the number of students admitted from out-of-state under the profile admissions policy; however, no state university may receive the General Revenue funding associated with the enrollment of out-of-state students admitted under this policy. For the purposes of implementing this policy, the Secretary of Education shall segregate these FTEs and not count them toward the 2003-04

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

enrollment plan for the State University System. The Division of Colleges and Universities may submit a budget amendment requesting student fee trust authority for the student fee revenue associated with the out-of-state students admitted under this policy.

From the funds in Specific Appropriation 101 and any other funds available to the State University System, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection; provided, however, that funds from the Water Quality Assurance Trust Fund provided specifically for site investigation and cleanup activities may continue to be spent for that purpose.

The Florida Board of Education shall certify to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor the increase in the number of full degree programs to be offered. These funds, and all enrollments for the Branch Campuses supported through this Specific Appropriation, are not subject to the corridor adjustment.

Each university shall prepare and administer a separate operating budget for each branch campus and center. At a minimum, such budget shall reflect the actual funding available for each branch campus or center for FY 2002-03, all increases provided by the 2003 Legislature and all funds generated locally, including concession funds, local fees, and research overhead. These budgets shall be submitted to the State Board of Education for approval.

Regarding the upper limit provision used with the USF Medical Center and UF Health Center, in order to maximize all available federal funds allowable by federal law, the Agency for Health Care Administration is authorized to seek and receive, in compliance with Chapter 216, F.S., additional budget authority to implement the expansion of existing programs utilizing increased federal reimbursement through upper payment limit provisions. All such expansions shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state General Revenue or Tobacco Settlement Trust Funds.

102 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - COLLEGE AND UNIVERSITY
CENTERS
FROM GENERAL REVENUE FUND 4,000,000

Funds in Specific Appropriation 102 are for the purpose of increasing access to baccalaureate degree programs through the use of community colleges.

103 SPECIAL CATEGORIES
CHALLENGE GRANTS
FROM GENERAL REVENUE FUND 187,632
FROM MAJOR GIFTS TRUST FUND 22,383,045

104 SPECIAL CATEGORIES
TRANSFER TO GRANTS AND DONATIONS TRUST
FUND FOR THE FLORIDA ACADEMIC COUNSELING
AND TRACKING SYSTEM FOR STUDENTS (FACTS)
FROM GENERAL REVENUE FUND 2,154,802

The funds in Specific Appropriation 104 are provided for Florida Board of Education to continue the development and implementation of a single statewide computer-assisted student information system.

105 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 13,301,135
FROM PHOSPHATE RESEARCH TRUST FUND 1,660

106 OTHER EDUCATION RESOURCES
STUDENT FEES
OTHER EDUCATIONAL FUNDING SOURCES 632,099,186

Funds in Specific Appropriation 106 are provided for informational purposes only. These are not appropriated funds and represent student fees for the university system, including a 7.5 percent tuition increase

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for 2003-04.

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES		
FROM GENERAL REVENUE FUND	1575,973,823	
FROM TRUST FUNDS		682,158,795
TOTAL ALL FUNDS		2258,132,618
TOTAL OF SECTION 2	POSITIONS	2,052
FROM GENERAL REVENUE FUND	11206,430,571	
FROM TRUST FUNDS		6662,441,966
NONAPPROPRIATED FUNDS:		
OTHER EDUCATIONAL FUNDING SOURCES		7754,031,823
TOTAL ALL FUNDS		25622,904,360

SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

Funds in Specific Appropriations 107 through 111 shall be used to reduce administrative costs as a percent of total agency costs to 0.13 percent, and maintain agency administrative positions as a percent of total agency positions at 12.13 percent.

107	SPECIAL CATEGORIES			
	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	POSITIONS	218		
	FROM GENERAL REVENUE FUND	2,671,291		
	FROM HEALTH CARE TRUST FUND		9,684,228	
	FROM ADMINISTRATIVE TRUST FUND		2,611,919	
	FROM TOBACCO SETTLEMENT TRUST FUND		20,855	
108	SPECIAL CATEGORIES			
	INFORMATION TECHNOLOGY			
	POSITIONS	66		
	FROM GENERAL REVENUE FUND	1,213,836		
	FROM HEALTH CARE TRUST FUND		4,160,709	
	FROM ADMINISTRATIVE TRUST FUND		2,728,212	
	FROM TOBACCO SETTLEMENT TRUST FUND		111,421	
109	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	21,297		
	FROM HEALTH CARE TRUST FUND		147,069	
	FROM ADMINISTRATIVE TRUST FUND		21,299	
110	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	6,726		
	FROM HEALTH CARE TRUST FUND		62,333	
	FROM ADMINISTRATIVE TRUST FUND		13,986	
111	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM HEALTH CARE TRUST FUND		390,603	
	FROM ADMINISTRATIVE TRUST FUND		23,840	
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT			
	FROM GENERAL REVENUE FUND	3,913,150		
	FROM TRUST FUNDS		19,976,474	
	TOTAL POSITIONS	284		
	TOTAL ALL FUNDS		23,889,624	

PROGRAM: HEALTH CARE SERVICES

HEALTH CARE SERVICES

Funds in Specific Appropriations 112 through 128 shall be used to maintain the percent of hospitalizations for conditions preventable by good ambulatory care at 7.3 percent for the Kidcare program and reduce to 10 percent for the Medicaid program.

In order to maximize all available federal funds allowable by federal law, the Agency for Health Care Administration is authorized to seek and receive, in compliance with Chapter 216, Florida Statutes, additional budget authority to implement the expansion of existing programs utilizing increased federal reimbursement through upper payment limit provisions. All such expansions shall be contingent upon the availability of state match from existing state funds or local sources

SECTION 3 - HUMAN SERVICES

that do not increase the current requirement for state General Revenue or Tobacco Settlement Trust Funds. The Agency shall report to the Executive Office of the Governor on all proposed expansions under this provision.

The Medicaid Disproportionate Share Task Force created in Specific Appropriation 196 of Chapter 2000-166, Laws of Florida, is authorized to continue to convene in FY 2003-04 for the purpose of monitoring the implementation of enhanced Medicaid funding through the Special Medicaid Payment Program. In addition, the task force shall review the federal status of the upper payment limit funding option and recommend how this option may be further used to promote local primary care networks to uninsured citizens in the state, to increase the accessibility of trauma centers to Floridians and to ensure the financial viability of the state's graduate medical education programs and other health care policies determined by the task force to be state health care priorities. The task force shall present its findings and recommendations to the Executive Office of the Governor no later than January 12, 2004. In addition to the membership of the Medicaid Disproportionate Share Task Force outlined in Specific Appropriation 196 of Chapter 2000-166, Laws of Florida, an additional member representing hospitals as defined in s. 395.805, Florida Statutes, shall be appointed.

112	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PRIMARY CARE CHALLENGE		
	GRANT WAIVER		
	FROM MEDICAL CARE TRUST FUND	5,561,111	
113	SPECIAL CATEGORIES		
	CHILDREN'S SPECIAL HEALTH CARE - STATE		
	OPERATIONS		
	FROM GENERAL REVENUE FUND	475,096	
	FROM TOBACCO SETTLEMENT TRUST FUND		704,548
	FROM MEDICAL CARE TRUST FUND		2,920,972

Funds in Specific Appropriations 113 and 114 are provided to operate the Florida KidCare Program. The Executive Office of the Governor may authorize movement of these resources between programs or agencies based on consensus estimates of the Social Services Estimating Conference and pursuant to Chapter 216, Florida Statutes.

114	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S SPECIAL		
	HEALTH CARE		
	FROM GENERAL REVENUE FUND	60,756,659	
	FROM TOBACCO SETTLEMENT TRUST FUND		86,841,863
	FROM GRANTS AND DONATIONS TRUST FUND		5,062,700
	FROM MEDICAL CARE TRUST FUND		329,869,868

Funds in Specific Appropriation 114 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage to Title XXI children eligible under the Florida KidCare Program and pursuant to s. 624.91, Florida Statutes. The Corporation is authorized to use up to \$15,000,000 of General Revenue Funds as match for expenditures related to Title XXI eligible children and to fund non-Title XXI eligible children. The Corporation shall use at least \$7,000,000 in local funds to fund non-Title XXI eligible children.

Additional local funds may be used as match to obtain federal matching dollars for Title XXI eligible children. The Corporation may also use these funds for administrative expenses to operate the program and related eligibility system enhancements.

Funds in Specific Appropriation 114 reflect a reduction of \$4,376,262 from the General Revenue Fund and \$9,299,558 from the Medical Care Trust Fund resulting from the implementation of a policy to reduce the Healthy Kids dental capitation rate to \$18.00 per beneficiary per month.

115	SPECIAL CATEGORIES		
	HOSPITAL SERVICES		
	FROM GENERAL REVENUE FUND	266,628,924	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,539,678
	FROM GRANTS AND DONATIONS TRUST FUND		388,431,719
	FROM MEDICAL CARE TRUST FUND		1474,653,336

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FROM PUBLIC MEDICAL ASSISTANCE TRUST	
FUND	364,500,000
FROM REFUGEE ASSISTANCE TRUST FUND	3,126,999

Funds in Specific Appropriation 115 are provided for a Hospital Disproportionate Share Program and shall be distributed in accordance with ss. 409.911 and 409.9113, Florida Statutes. Funds appropriated are contingent upon receipt of county contributions.

From the funds in Specific Appropriation 115, \$21,006,374 from the Grants and Donations Trust Fund and \$30,141,358 from the Medical Care Trust Fund are provided for special Medicaid payments to statutory teaching hospitals, family practice teaching hospitals as defined in s. 395.805, Florida Statutes, hospitals providing primary care to low-income individuals, hospitals which operate designated or provisional trauma centers, and rural hospitals. Statutory teaching hospitals that qualify for the Graduate Medical Education disproportionate share (DSH) hospital program shall be paid \$13,559,912 distributed in the same proportion as Graduate Medical Education DSH payments. Family practice teaching hospitals, except for those that are public hospitals, shall be paid \$1,812,908 distributed equally between the hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program shall be paid \$13,559,912 distributed in the same proportion as the Primary Care DSH payments. Hospitals that are designated as provisional trauma centers, shall be paid \$12,900,000. Of this amount, \$5,100,000 shall be distributed equally between hospitals that are Level I trauma centers; \$5,000,000 shall be distributed equally between hospitals that are either a Level II or pediatric trauma center; and \$2,800,000 shall be distributed equally between hospitals that are both a Level II and pediatric trauma center. Rural hospitals participating in the Rural Hospital DSH program shall be paid \$9,315,000 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 115, \$6,160,488 from the Grants and Donations Trust Fund and \$8,835,831 from the Medical Care Trust Fund are provided to eliminate the inpatient and outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total hospital days, equals or exceeds 14.5 percent. Hospitals that exceed 14.5 percent for inpatient services and are trauma centers shall be paid \$2,000,000, if their variable cost rate is less than their variable cost target or county ceiling target. The agency shall use the 1997 audited DSH data available as of March 1, 2001.

Funds in Specific Appropriations 115 relating to the Hospital Disproportionate Share program may be used to eliminate both inpatient and outpatient reimbursement ceilings for teaching, specialty and Community Hospital Education Program hospitals and make special Medicaid payments to hospitals contingent upon a fund shift of \$51,138,154 from the General Revenue Fund to the Grants and Donations Trust Fund. These funds will be used to assist in funding the state share of expenditures for these appropriations.

From the funds in Specific Appropriation 115, \$2,347,762 from the Grants and Donations Trust Fund and \$3,367,379 from the Medical Care Trust Fund are provided to eliminate the inpatient and outpatient reimbursement ceilings for hospitals whose Medicaid days as a percentage of total hospital days exceeds 9.6 percent, and are trauma centers. The Agency shall use the 1997 audited DSH data available as of March 1, 2001.

From the funds in Specific Appropriation 115, \$38,882,360 from the Grants and Donations Trust Fund and \$55,791,026 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals which serve as a safety net in providing emergency and inpatient care to low-income and indigent individuals. These amounts shall be paid to the following:

Jackson Memorial Hospital.....	2,562,400
University Medical Center - Shands.....	50,828,951
All Children's Hospital.....	6,604,745
Shands Teaching Hospital.....	2,396,945
St. Mary's Hospital.....	51,222
Miami Children's Hospital.....	5,750,230
Tampa General Hospital.....	13,703,527
Orlando Regional Medical Center.....	3,641,219
Lee Memorial Hospital/CMS.....	500,000

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Tallahassee Memorial Healthcare.....	54,402
St. Joseph's Hospital.....	52,835
Florida Hospital.....	55,072
Baptist Hospital of Pensacola.....	500,000
Mt. Sinai Medical Center.....	7,971,838

From the funds in Specific Appropriation 115, \$95,567,223 from the Grants and Donation Trust Fund, and \$137,126,282 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals providing enhanced services to low-income individuals.

From the funds in Specific Appropriation 115, \$6,112,863 from the Grants and Donations Trust Fund and \$8,771,148 from the Medical Care Trust Fund are provided to make special Medicaid payments to the statutory teaching hospitals. These payments shall be used by the teaching hospitals in collaboration with the Department of Health and the Area Health Education Centers to enhance medical education programs.

From the funds in Specific Appropriation 115, \$2,978,245 from the Grants and Donations Trust Fund and \$4,273,387 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals. These payments shall be used by the hospitals in collaboration with the Department of Health and Federally Qualified Health Centers or Primary Care Centers to provide primary care services to indigent residents. The special Medicaid payments are contingent upon state matching funds being provided in Specific Appropriations 239 and 265.

From the funds in Specific Appropriation 115, \$40,770,938 from the Grants and Donations Trust Fund and \$58,476,721 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for teaching, specialty and Community Hospital Education Program hospitals.

Funds appropriated from Specific Appropriation 115 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 is not available to fund the above special Medicaid payments and removal of inpatient and outpatient ceilings for hospitals, the Agency for Health Care Administration shall submit a revised hospital reimbursement proposal to the Executive Office of the Governor for approval.

In the event the federal Centers for Medicare and Medicaid Services do not approve amendments to the Medicaid hospital inpatient and outpatient reimbursement plan to implement the above special payments or to eliminate the reimbursement ceilings for certain hospitals, the Agency shall submit a revised hospital reimbursement proposal to the Executive Office of the Governor for approval.

The Agency may increase hospital provider reimbursement rates and/or special Medicaid payments based on updated audit reports contingent upon the state receiving the entire amount of local match anticipated in the Grants and Donations Trust Fund.

From the funds in Specific Appropriation 115, \$46,846,800 from the Medical Care Trust Fund is provided to the Agency to implement coverage for services for children in institutions for mental disease (IMDs). The coverage shall be designed to permit limits on services, prior authorization of services, selective provider enrollment, and a phase-in of coverage by geographic areas. The program must include monitoring and quality assurance as well as discharge planning and continuing stay reviews of all children admitted to the program.

From the funds in Specific Appropriation 115, the Agency may contract in accordance with s. 409.912, Florida Statutes, within existing resources, with an Integrative Medical Management provider to develop and implement a pilot Integrated Therapies Program to improve the quality of care and cost-effectiveness of the MediPass Disease Management Initiative in Area 5 (Pinellas/Pasco County). The disease management model may utilize best practices of conventional and complementary alternative medicine. The Agency is authorized to seek federal Medicaid waivers or a state plan amendment to implement the pilot program. The demonstration project shall be for three years from the date of implementation. The Agency shall report annually to the Executive Office of the Governor as to the cost effectiveness of the pilot. The Agency may expand the pilot based on favorable annual progress reports.

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From the funds in Specific Appropriation 115, the Agency is authorized to submit a Medicaid State Plan amendment to seek and implement federal Medicaid waivers to test on a pilot basis in one or more contiguous counties a specialized, comprehensive obstetrical management program for high-risk pregnancies of Medicaid eligible women. The project may be designed to identify high-risk pregnancies of Medicaid eligible women, improve birth outcomes, and reduce costs associated with complicated pregnancies and pre-term births. The population management program may include the use of risk assessment; patient education; case management; home nursing visits; home uterine activity monitoring; telemedicine approaches; acuity-based clinical interventions for the management of pre-term labor, diabetes in pregnancy, pregnancy-induced hypertension, nausea and vomiting in pregnancy and coagulation disorders; 24-hour telephone support; and patient management systems.

Funds in Specific Appropriation 115, reflect a reduction of \$49,138,161 from the General Revenue Fund, \$70,477,616 from the Medical Care Trust Fund and \$251,234 from the Refugee Assistance Trust Fund for the reduction of Hospital Inpatient and Outpatient reimbursement rates by 6 percent effective July 1, 2003.

From the funds in Specific Appropriation 115, \$18,216,011 from the Grants and Donations Trust Fund and \$26,126,761 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year and to eliminate the outpatient reimbursement ceilings for teaching, specialty and Community Health Education Program hospitals.

Funds in Specific Appropriation 115 reflect a reduction of \$8,811,569 from the General Revenue Fund, \$12,638,209 from the Medical Care Trust Fund, and \$64,090 from the Refugee Assistance Trust Funds for the establishment of a \$15 co-payment for each encounter of a Medicaid beneficiary's non-emergency use of a hospital emergency room. The agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement the co-payment requirement.

Funds in Specific Appropriation 115 are provided a primary care Disproportionate Share payments to qualifying hospitals and are to be distributed in accordance with s. 409.9117, Florida Statutes. Funds appropriated are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds.

Funds in Specific Appropriation 115 shall be used for Disproportionate Share payments to hospitals participating in the Regional Perinatal Intensive Care Center Program (RPICC), and shall be distributed in accordance with s. 409.9112, Florida Statutes. Funds appropriated are contingent upon the receipt of county contributions.

From the funds in Specific Appropriation 115, \$78,300 from the General Revenue Fund and \$90,000 from recurring Tobacco Settlement Trust Funds shall be provided to Lee Memorial Hospital for the RPICC Program. This payment is not a payment under the RPICC Disproportionate Share Program.

From the funds in Specific Appropriations 115, 116, 117, and 124, \$2,694,962 from the General Revenue Fund and \$6,678,818 from the Medical Care Trust Fund are provided to expand Medicaid coverage for treatment of women screened and diagnosed through the Mary Brogan Breast and Cervical Cancer Early Detection Program.

116 SPECIAL CATEGORIES

PHYSICIAN OFFICE SERVICES

FROM GENERAL REVENUE FUND	414,349,299	
FROM TOBACCO SETTLEMENT TRUST FUND		44,661,818
FROM GRANTS AND DONATIONS TRUST FUND		23,609,054
FROM MEDICAL CARE TRUST FUND		662,963,274
FROM REFUGEE ASSISTANCE TRUST FUND		2,978,838

From the funds in Specific Appropriation 116, nonrecurring funds of \$13,153,102 from the General Revenue Fund and \$18,795,166 from the Medical Care Trust Fund are provided for the settlement of Savona et. al. v. the Agency for Health Care Administration.

The funds in Specific Appropriation 116 reflect an increase of \$23,609,054 in the Grants and Donations Trust Fund and \$33,861,866 in the Medical Care Trust Fund for supplemental payments to physicians affiliated with designated medical schools and public hospitals

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providing care through the Department of Health's Division of Children's Medical Services.

Of the funds in Specific Appropriations 116 and 119, \$21,358,065 from the General Revenue Fund and \$30,633,329 from the Medical Care Trust Fund shall be used for a 9 percent fee increase for physicians, osteopathic physicians, podiatrists, chiropractors, physician assistants, advanced registered nurse practitioners, registered nurse first assistants, and optometrists effective July 1, 2003.

117	SPECIAL CATEGORIES		
	HOME MEDICAL CARE		
	FROM GENERAL REVENUE FUND	88,583,430	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,226,868
	FROM MEDICAL CARE TRUST FUND		131,840,550
	FROM REFUGEE ASSISTANCE TRUST FUND		154,057

From the funds in Specific Appropriation 117, \$989,517 from the General Revenue Fund and \$1,419,239 from the Medical Care Trust Fund are provided for the reimbursement of nursing facility bed hold days for hospice enrolled residents.

118	SPECIAL CATEGORIES		
	AUXILLARY MEDICAL SERVICES		
	FROM GENERAL REVENUE FUND	18,678,424	
	FROM TOBACCO SETTLEMENT TRUST FUND		671,397
	FROM MEDICAL CARE TRUST FUND		27,754,641
	FROM REFUGEE ASSISTANCE TRUST FUND		445,193

119	SPECIAL CATEGORIES		
	CHILDREN'S EXPANDED HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	209,372,801	
	FROM TOBACCO SETTLEMENT TRUST FUND		115,777
	FROM MEDICAL CARE TRUST FUND		390,639,671
	FROM REFUGEE ASSISTANCE TRUST FUND		448,049

From the funds in Specific Appropriations 119 and 126, \$22,991,368 from the Medical Care Trust Fund is provided to target Medicaid eligible children with significant mental health and substance abuse needs who are generally in the care and custody of the state.

Funds in Specific Appropriation 119 reflects a reduction of \$18,058,296 from the General Revenue Fund and \$25,900,556 from the Medical Care Trust Fund to increase the number of Medicaid beneficiaries enrolled in Medicaid Prepaid Mental Health Plans by January 2004.

From the funds in Specific Appropriation 119 the Agency is authorized to continue a pilot program in Miami-Dade County to expand the use of dental management organizations for dental services for children in order to reduce costs, improve access, and eliminate fraud. Results of the pilot program shall be provided to the Executive Office of the Governor for review prior to further expansion of the pilot program.

From the funds in Specific Appropriation 119, \$3,699,928 from the General Revenue Fund and \$5,306,713 from the Medical Care Trust Fund shall be used for a 10 percent fee increase for children's dental services effective July 1, 2003.

Funds in Specific Appropriation 119 reflect an increase of \$2,097,988 in the General Revenue Fund and \$3,009,092 from the Medical Care Trust Fund for the expansion of the Medical Foster Care Program.

120	SPECIAL CATEGORIES		
	MANAGED CARE SERVICES		
	FROM GENERAL REVENUE FUND	591,088,914	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,439,438
	FROM MEDICAL CARE TRUST FUND		853,224,844
	FROM REFUGEE ASSISTANCE TRUST FUND		6,340,203

In order to fully implement Specific Appropriation 120, the Agency for Health Care Administration is authorized to work with the Department of Children and Family Services and the local Children's Services Councils to develop a targeted case management program for at-risk children in the counties where participating children's boards or councils, or participating local governments are located. The covered group of individuals who are eligible to receive at-risk targeted case

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management include children who are eligible for Medicaid; who are between the ages of birth through 21; who are not being served by the dependency, delinquency, Alcohol Drug Abuse and Mental Health, or other case management services; who are the child of a parent who has a history of or currently active with a substance abuse, mental illness, post-partum depression, or domestic violence problem and are determined to be having, or at-risk of having, significant behavioral and/or performance problems in their home, school or community; who are a sibling of a child in state custody; or who are refused entry into their home by their parents. The number of individuals who are eligible to receive this targeted case management program shall be limited to the number for whom there is sufficient local public tax revenues provided as matching funds to cover the costs. The public revenue funds required to match the funds for these targeted case management services are limited to those funds that are local public tax revenues and made available to the state for this purpose.

Funds in Specific Appropriations 120, reflect a reduction of \$11,768,084 in the General Revenue Fund, \$16,878,664 in the Medical Care Trust Fund and \$199,913 in the Refugee Assistance Trust Fund for implementing a change in the method of calculating the payments made to prepaid health plans so the capitated rates reflect on average 90 percent of the fee for service rates effective July 1, 2003.

Funds in Specific Appropriations 120, reflect an increase of \$7,673,279 in the General Revenue Fund and \$11,005,589 in the Medical Care Trust Fund for the estimated impact on the capitation rates paid to prepaid health plans due to a 9 percent fee increase for physicians, osteopathic physicians, podiatrists, chiropractors, physician assistants, advanced registered nurse practitioners, registered nurse first assistants, and optometrists in the fee-for service program effective July 1, 2003.

Funds in Specific Appropriation 120, reflect a reduction of \$12,377,356 from the General Revenue Fund, \$17,752,527 from the Medical Care Trust Fund, and \$210,263 from the Refugee Assistance Trust Fund for the estimated impact on the capitation rates paid to prepaid health plans due to the reduction in hospital inpatient and outpatient reimbursement rates paid in the fee-for service program by 6 percent effective July 1, 2003.

Funds in Specific Appropriation 120, reflect an increase of \$16,613,447 in the General Revenue Fund and \$23,828,246 in the Medical Care Trust Fund to increase the number of Medicaid beneficiaries enrolled in Medicaid prepaid mental health plans by January 1, 2004.

121	SPECIAL CATEGORIES		
	LONG-TERM CARE SERVICES		
	FROM GENERAL REVENUE FUND	960,051,443	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,000,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,159,924
	FROM MEDICAL CARE TRUST FUND		2584,013,586

Funds in Specific Appropriation 121 are provided for Medicaid coverage for assistive care services and are contingent on the availability of state match being provided in Specific Appropriations 210 and 211.

From the funds in Specific Appropriation 121, \$2,670,200 from the General Revenue Fund and \$3,829,800 from the Medical Care Trust Fund are provided to restore funding for case management, adult day care services, and meals provided through the HIV/AIDS Home and Community Based Waiver.

Funds in Specific Appropriations 121 for the developmental services waiver, the aged and disabled waiver, the Project Aids Care waiver, and the nursing home diversion waiver, may be utilized for reimbursement for services provided through agencies licensed pursuant to s. 400.506, Florida Statutes.

Funds in Specific Appropriation 121 reflect an increase of \$442,515 in the General Revenue Fund and \$569,018 in the Medical Care Trust Fund for the expansion of waiver services to medically complex, technologically dependent young adults.

From Specific Appropriation 121, funds are provided for the purpose of re-basing the operating cost component of the Medicaid nursing home per diem rate. These funds are provided to continue to fund the increased cost of general and professional liability insurance in the

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manner adopted by the Agency for Health Care Administration during Fiscal Year 2003-04.

From the funds in Specific Appropriation 121, \$4,159,924 from the Grants and Donations Trust Fund and \$5,968,938 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payments program for nursing home services utilizing the Medicaid upper payment limit options for governmentally funded nursing homes. The Agency for Health Care Administration is authorized to seek and receive, in compliance with Chapter 216, Florida Statutes, additional budget authority if the upper payment limit balance increases. Any such increased budget authority is contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state General Revenue or Tobacco Settlement Trust Funds. The agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 121, the agency may seek federal approval to implement, on a pilot basis, in no more than two counties, an enhanced adult day health care service designed to divert individuals who are financially eligible and meet the level of care criteria for nursing home placement. The agency shall design and coordinate the implementation of the program with the Department of Elder Affairs. The agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement or continue to operate the program authorized by this provision.

From Specific Appropriation 121, funding is provided for the Program of All-Inclusive Care for the Elderly (PACE).

122	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND	204,416		
	FROM ADMINISTRATIVE TRUST FUND		204,417	
123	SPECIAL CATEGORIES			
	MEDICAID LEADERSHIP AND SUPPORT SERVICES			
	POSITIONS	705		
	FROM GENERAL REVENUE FUND	41,716,637		
	FROM HEALTH CARE TRUST FUND		710,288	
	FROM ADMINISTRATIVE TRUST FUND		136,849,999	
	FROM TOBACCO SETTLEMENT TRUST FUND		674,941	
	FROM GRANTS AND DONATIONS TRUST FUND		9,801,863	
	FROM REFUGEE ASSISTANCE TRUST FUND		106,666	

The Agency for Health Care Administration is authorized to contract the administration of drug rebate administration, including, but not limited to, calculating rebate amounts, invoicing manufacturers, negotiating disputes with manufacturers, and maintaining a data base of rebate collections.

From the funds in Specific Appropriation 123, the Agency is authorized to administer and manage a study to be conducted in Districts V and VI to determine alternatives to the use of emergency room services by Medicaid recipients. The Agency shall submit a report to the Executive Office of the Governor no later than February 2, 2004.

From the funds in Specific Appropriation 123, \$450,000 from the General Revenue Fund is provided for the Autoimmune Center at the University of Florida.

From the funds in Specific Appropriation 123, \$1,206,000 from the General Revenue Fund and \$1,206,000 from the Administrative Trust Fund are provided for a demonstration project to reduce geriatric falls among community-based Medicaid recipients, effective July 1, 2003.

124	SPECIAL CATEGORIES			
	PRESCRIBED MEDICINE/DRUGS			
	FROM GENERAL REVENUE FUND	684,212,846		
	FROM TOBACCO SETTLEMENT TRUST FUND		8,288,669	
	FROM GRANTS AND DONATIONS TRUST FUND		541,968,194	
	FROM MEDICAL CARE TRUST FUND		994,076,427	
	FROM REFUGEE ASSISTANCE TRUST FUND		3,641,046	

The Agency for Health Care Administration, in accordance with Title XIX and section 287.057, Florida Statutes, shall contract, within existing

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resources and to the extent permitted by the Centers for Medicare and Medicaid Services, with a Florida-based hemophilia healthcare specialty-auditing firm, with hemophilia disease management and direct surgical procedure management background, to develop and implement a revenue enhancement program for the Agency in the Medipass Hemophilia Program.

From the funds provided in Specific Appropriation 124, the Agency may implement a pilot program in areas 9 and 10 to determine the effectiveness and cost reductions associated with the assignment of up to 25,000 Medicaid recipients who are homebound, giving priority to those selecting the service, to a selected provider or providers of home-delivered pharmaceutical services. The term "home delivered" does not include mail order services. A provider selected to participate in the pilot must guarantee the state a reimbursement level of average wholesale price minus 14 percent, or better, on the cost of pharmaceuticals. The Agency shall seek any necessary federal waivers needed to implement this pilot.

From the funds provided in Specific Appropriation 124, the Agency may negotiate a contract for a one-year prescription drug education demonstration project in Miami-Dade County. The demonstration project may focus on mental health patients and HIV/AIDS patients and must include an educational component to train individuals on how to properly take prescribed drugs, potential side effects, and possible drug interactions. Each pharmacist participating in this demonstration project must provide space to ensure reasonable patient privacy, must have received special training on the new practice model from the University of Florida College of Pharmacy and must provide clinical data and performance data as required at no cost to the state. The project shall be evaluated for actual cost savings by the Agency. If savings are documented, the Agency shall retain 40 percent of actual savings, 40 percent of the savings shall be paid to participating pharmacists and 20 percent of the savings shall be paid to the University of Florida College of Pharmacy Department of Pharmacy Practice. The Agency is authorized to request any federal waivers necessary to implement this demonstration project.

The funds in Specific Appropriation 124 reflect an increase of \$3,644,419 in the General Revenue fund, an increase of \$5,227,099 in the Medical Care Trust fund and a decrease of \$2,369,824 in the Grants and Donations Trust Fund for increased enrollments in the Silver Saver Drug Program authorized in section 409.9065, Florida Statutes.

The funds in Specific Appropriation 124 reflect an increase of \$42,807,355 in the General Revenue fund, \$32,506,774 in the Grants and Donations Trust Fund and \$61,397,502 in the Medical Care Trust Fund for prescribed drug coverage for adults in the Silver Saver Program. In addition to those eligible for the Silver Saver Program, as authorized in s. 409.9065, Florida Statutes, whose income is less than 120 percent of the federal poverty level after deducting out-of-pocket costs for prescribed drugs in the Silver Saver Program. The agency is authorized to seek federal Medicaid waivers and any state plan amendments necessary to implement this provision.

The Funds in Specific Appropriation 124 reflect a decrease of \$25,722,795 in the General Revenue Fund, \$36,893,551 in the Medical Care Trust Fund and \$160,904 in the Refugee Assistance Trust Fund for the implementation of prescribed drug cost sharing requirements that are the same as those imposed on beneficiaries enrolled in the Silver Saver Drug Program. Beneficiaries who are children, pregnant women, individuals or beneficiaries receiving family planning services are exempt from the co-payment requirements. The agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this co-payment requirement.

125	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	234,334	
	FROM ADMINISTRATIVE TRUST FUND		234,335
126	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	66,708,100	
	FROM TOBACCO SETTLEMENT TRUST FUND		47,493
	FROM MEDICAL CARE TRUST FUND		104,561,424
	FROM REFUGEE ASSISTANCE TRUST FUND		758,310

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Funds in Specific Appropriation 126 for county health department clinic services shall be reimbursed at a rate per visit based on total reasonable costs of the clinic as provided for in s. 409.908 (19), Florida Statutes.

127	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	44,512	
	FROM ADMINISTRATIVE TRUST FUND		200,265
	FROM GRANTS AND DONATIONS TRUST FUND		1,356
128	SPECIAL CATEGORIES		
	TRANSPORTATION		
	FROM GENERAL REVENUE FUND	41,490,560	
	FROM TOBACCO SETTLEMENT TRUST FUND		63,435
	FROM MEDICAL CARE TRUST FUND		59,718,790
	FROM REFUGEE ASSISTANCE TRUST FUND		111,635

Funds in Specific Appropriation 128 reflect a reduction of \$2,215,118 from the General Revenue Fund, \$3,048,003 from the Medical Care Trust Fund and \$7,547 from the Refugee Assistance Trust for the implementation of a policy to require Medicaid beneficiaries to utilize public transportation for non-emergency situations.

TOTAL: HEALTH CARE SERVICES		
FROM GENERAL REVENUE FUND	3444,596,395	
FROM TRUST FUNDS		9278,919,529
TOTAL POSITIONS	705	
TOTAL ALL FUNDS		12723,515,924

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

Funds in Specific Appropriations 129 through 135 shall be used to maintain the percent of nursing home facilities with deficiencies that pose a serious threat to the health, safety, or welfare of the public at zero percent.

129	SPECIAL CATEGORIES		
	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	POSITIONS	7	
	FROM GENERAL REVENUE FUND	169,889	
	FROM HEALTH CARE TRUST FUND		2,087,239
	FROM ADMINISTRATIVE TRUST FUND		259,616
130	SPECIAL CATEGORIES		
	HEALTH CARE REGULATION - STATE OPERATION		
	POSITIONS	611	
	FROM GENERAL REVENUE FUND	5,875,489	
	FROM HEALTH CARE TRUST FUND		33,275,793
	FROM ADMINISTRATIVE TRUST FUND		4,942,138
	FROM TOBACCO SETTLEMENT TRUST FUND		437
	FROM FLORIDA ORGAN AND TISSUE DONOR		
	EDUCATION AND PROCUREMENT TRUST FUND		371,440
	FROM RESIDENT PROTECTION TRUST FUND		776,720
131	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HEALTH CARE REGULATION		
	FROM GENERAL REVENUE FUND	625,000	

From the funds in Specific Appropriation 131, \$625,000 from the General Revenue Fund is provided for the following Teaching Nursing Home Projects: Miami Jewish Home and Hospital for the Aged at Douglas Gardens.

132	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM HEALTH CARE TRUST FUND		1,490,264

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133	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,911	
	FROM HEALTH CARE TRUST FUND		329,164
	FROM ADMINISTRATIVE TRUST FUND		12,913
134	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,589	
	FROM HEALTH CARE TRUST FUND		251,818
	FROM ADMINISTRATIVE TRUST FUND		13,082
135	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM HEALTH CARE TRUST FUND		250,000
TOTAL:	HEALTH CARE REGULATION		
	FROM GENERAL REVENUE FUND	6,692,878	
	FROM TRUST FUNDS		44,060,624
	TOTAL POSITIONS	618	
	TOTAL ALL FUNDS		50,753,502

CHILDREN AND FAMILIES, DEPARTMENT OF

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE LEADERSHIP SERVICES

Funds provided within the Department of Children and Families to carry out the requirements of the Temporary Assistance for Needy Families program (TANF) are contingent upon federal reauthorization and award of the TANF program for Federal Fiscal Years 2002-03 and 2003-04.

Funds in Specific Appropriations 136 and 140 shall be used to maintain administrative costs at less than 3.2 percent of total department costs.

Funds in Specific Appropriation 137 shall be used to maintain information technology costs at less than 3.1 percent of total department costs.

Pursuant to the applicable provisions of Chapter 216, Florida Statutes, the department may seek approval from the Executive Office of the Governor to reallocate the administrative services reduction throughout the administrative services within the department.

136	SPECIAL CATEGORIES		
	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	POSITIONS	454	
	FROM GENERAL REVENUE FUND	40,425,507	
	FROM ADMINISTRATIVE TRUST FUND		29,543,332
	FROM TOBACCO SETTLEMENT TRUST FUND		212,918
	FROM FEDERAL GRANTS TRUST FUND		9,188,350
137	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY		
	POSITIONS	324	
	FROM WORKING CAPITAL TRUST FUND		126,135,746

From the funds in Specific Appropriation 137, the department shall reimburse the State Technology Office \$200,000 for project management services performed on HomeSafenet. Funds shall initially be placed in reserve and released upon joint approval by the department and the State Technology Office of the needs analysis, business case, project requirements, procurement methodology and implementation planning activities. The release is subject to the notice and review requirements in s. 216.177, Florida Statutes. The department shall coordinate project implementation with the State Technology Office who shall provide project management and oversight services to assist in successful implementation of the project.

Funds provided in Specific Appropriation 137 shall reimburse the State Technology Office \$200,000 for project management services performed on the Florida On-line Recipient Integrated Data Access System (FLORIDA)

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System. Funds shall initially be placed in reserve and released upon joint approval by the department and the State Technology Office for project implementation. The release is subject to the notice and review requirements in s. 216.177, Florida Statutes. The department shall coordinate project implementation activities with the State Technology Office who shall provide project management and oversight services to assist in successful implementation of the project.

138	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND	224,091		
	FROM ADMINISTRATIVE TRUST FUND		152,943	
139	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	243,300		
	FROM ADMINISTRATIVE TRUST FUND		1,444,200	
140	SPECIAL CATEGORIES			
	DISTRICT ADMINISTRATION			
	POSITIONS	893		
	FROM GENERAL REVENUE FUND	19,256,008		
	FROM ADMINISTRATIVE TRUST FUND		29,408,154	
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND		2,156,978	
141	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	2,400,116		
	FROM WORKING CAPITAL TRUST FUND		101,762	
142	SPECIAL CATEGORIES			
	STATE INSTITUTIONAL CLAIMS			
	FROM GENERAL REVENUE FUND	42,630		
143	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	4,699,320		
	FROM ADMINISTRATIVE TRUST FUND		4,574,540	
	FROM TOBACCO SETTLEMENT TRUST FUND		157,130	
144	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM GENERAL REVENUE FUND	35,837,440		
	FROM ADMINISTRATIVE TRUST FUND		23,762,032	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,484,466	
	FROM FEDERAL GRANTS TRUST FUND		3,592,224	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND		472,216	
145	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS			
	RELIEF/KIMBERLY GODWIN			
	FROM ADMINISTRATIVE TRUST FUND		760,000	
TOTAL:	EXECUTIVE LEADERSHIP SERVICES			
	FROM GENERAL REVENUE FUND	103,128,412		
	FROM TRUST FUNDS		236,146,991	
	TOTAL POSITIONS	1,671		
	TOTAL ALL FUNDS		339,275,403	

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY SERVICES

Funds provided in Specific Appropriations 146 through 166 are provided to increase the percentage of children reunited with their families or adopted within 12 months to 45 percent.

146	LUMP SUM			
	CHILD PROTECTION			
	FROM GENERAL REVENUE FUND	10,000,000		
	FROM FEDERAL GRANTS TRUST FUND		1,304,450	

Funds in Specific Appropriation 146 are provided for the development

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of strategies and incentives to promote partnerships with local law enforcement agencies for protective investigations.

147	LUMP SUM		
	BETTER PAY FOR FRONT LINE AND RETENTION		
	FROM GENERAL REVENUE FUND	25,403,114	
	FROM FEDERAL GRANTS TRUST FUND		21,038,279

148	LUMP SUM		
	FRONT LINE RETENTION STRATEGIES		
	POSITIONS	1	
	FROM GENERAL REVENUE FUND	1,950,062	

149	LUMP SUM		
	CHILD WELFARE STAFFING		
	POSITIONS	376	
	FROM GENERAL REVENUE FUND	11,346,240	
	FROM ADMINISTRATIVE TRUST FUND		394,208
	FROM FEDERAL GRANTS TRUST FUND		5,305,260

Funds in Specific Appropriations 149 and 166 are provided to address child welfare services staffing standards.

From the funds provided in Specific Appropriation 149, up to \$3,000,000 from the General Revenue Fund may be used to purchase technology for the field.

150	LUMP SUM		
	RESIDENTIAL GROUP CARE PROGRAM EXPANSION		
	POSITIONS	4	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		10,000,000

151	SPECIAL CATEGORIES		
	ADULT PROTECTION - AID TO LOCAL GOVERNMENT		
	FROM GENERAL REVENUE FUND	1,620,205	
	FROM ADMINISTRATIVE TRUST FUND		402,670

152	SPECIAL CATEGORIES		
	CHILD CARE REGULATION		
	POSITIONS	105	
	FROM GENERAL REVENUE FUND	81,775	
	FROM GRANTS AND DONATIONS TRUST FUND		2,122,620
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		4,924
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		3,701,464

153	SPECIAL CATEGORIES		
	ADULT PROTECTION - STATE OPERATIONS		
	POSITIONS	549	
	FROM GENERAL REVENUE FUND	17,006,999	
	FROM ADMINISTRATIVE TRUST FUND		5,154,255
	FROM TOBACCO SETTLEMENT TRUST FUND		63,553
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		4,111,636

154	SPECIAL CATEGORIES		
	DOMESTIC VIOLENCE - STATE OPERATIONS		
	POSITIONS	6	
	FROM GENERAL REVENUE FUND	264,359	
	FROM DOMESTIC VIOLENCE TRUST FUND		333,777

155	SPECIAL CATEGORIES		
	CHILD ABUSE PREVENTION - STATE OPERATIONS		
	POSITIONS	7	
	FROM GENERAL REVENUE FUND	258,956	
	FROM FEDERAL GRANTS TRUST FUND		109,914
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		102,049

156	SPECIAL CATEGORIES		
	LEGAL SERVICES		
	POSITIONS	432	
	FROM GENERAL REVENUE FUND	10,034,762	
	FROM TOBACCO SETTLEMENT TRUST FUND		41,890
	FROM FEDERAL GRANTS TRUST FUND		10,469,488

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	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		8,191,797	
157	SPECIAL CATEGORIES			
	CHILD PROTECTION - STATE OPERATIONS			
	POSITIONS	4,007		
	FROM GENERAL REVENUE FUND	85,934,032		
	FROM ADMINISTRATIVE TRUST FUND		1,370,689	
	FROM TOBACCO SETTLEMENT TRUST FUND		21,065,479	
	FROM FEDERAL GRANTS TRUST FUND		108,066,407	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		14,509,362	
158	SPECIAL CATEGORIES			
	FLORIDA ABUSE HOTLINE			
	POSITIONS	192		
	FROM GENERAL REVENUE FUND	1,944,198		
	FROM ADMINISTRATIVE TRUST FUND		6,265,933	
	FROM TOBACCO SETTLEMENT TRUST FUND		232,085	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,472,422	
159	SPECIAL CATEGORIES			
	PROGRAM MANAGEMENT AND COMPLIANCE - STATE OPERATIONS			
	POSITIONS	427		
	FROM GENERAL REVENUE FUND	11,969,038		
	FROM ADMINISTRATIVE TRUST FUND		825,191	
	FROM CHILD WELFARE TRAINING TRUST FUND		1,140,911	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,039,217	
	FROM FEDERAL GRANTS TRUST FUND		11,687,639	
	FROM GRANTS AND DONATIONS TRUST FUND		125,000	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,887,543	
160	SPECIAL CATEGORIES			
	HOME SAFENET			
	POSITIONS	97		
	FROM GENERAL REVENUE FUND	2,399,918		
	FROM TOBACCO SETTLEMENT TRUST FUND		1,244,417	
	FROM FEDERAL GRANTS TRUST FUND		3,420,649	
161	SPECIAL CATEGORIES			
	DOMESTIC VIOLENCE - AID TO LOCAL GOVERNMENT			
	FROM GENERAL REVENUE FUND	90,000		
	FROM TOBACCO SETTLEMENT TRUST FUND		25,000	
	FROM DOMESTIC VIOLENCE TRUST FUND		5,630,466	
	FROM FEDERAL GRANTS TRUST FUND		26,704,033	
162	SPECIAL CATEGORIES			
	CHILD ABUSE PREVENTION - AID TO LOCAL GOVERNMENT			
	FROM GENERAL REVENUE FUND	23,832,218		
	FROM TOBACCO SETTLEMENT TRUST FUND		1,000,000	
	FROM FEDERAL GRANTS TRUST FUND		45,618,174	
From the funds in Specific Appropriation 162, \$12,025,440 from the Federal Grants Trust Fund is provided for shelter services in the Children in Need of Services/Family in Need of Services program.				
163	SPECIAL CATEGORIES			
	CHILD PROTECTION - AID TO LOCAL GOVERNMENT			
	FROM GENERAL REVENUE FUND	113,462,143		
	FROM ADMINISTRATIVE TRUST FUND		1,375,442	
	FROM TOBACCO SETTLEMENT TRUST FUND		88,633,844	
	FROM FEDERAL GRANTS TRUST FUND		229,410,732	
	FROM GRANTS AND DONATIONS TRUST FUND		7,756,335	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		9,952,833	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		46,202,295	

From the funds in Specific Appropriations 136, 137, 147, 148, 162, 163, and 164, \$56,298,046 from the General Revenue Fund, \$78,989 from the Administrative Trust Fund, \$21,966,330 from the Federal Grants Trust Fund, and \$394,944 from the Working Capital Trust Fund are provided to implement recommendations of the Blue Ribbon Panel on Child Protection

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for expanding prevention initiatives including Healthy Families, improving contract monitoring, improving background screenings and searches, and developing staff retention and recruitment strategies.

164	SPECIAL CATEGORIES		
	PROGRAM MANAGEMENT AND COMPLIANCE - AID TO LOCAL GOVERNMENT		
	FROM GENERAL REVENUE FUND	5,477,959	
	FROM CHILD WELFARE TRAINING TRUST FUND . .		10,099,792
	FROM TOBACCO SETTLEMENT TRUST FUND		13,000
	FROM FEDERAL GRANTS TRUST FUND		1,361,442
	FROM GRANTS AND DONATIONS TRUST FUND . . .		274,592
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		175,433
165	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	9,672,073	
	FROM FEDERAL GRANTS TRUST FUND		140,347
166	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM GENERAL REVENUE FUND	4,283,735	
TOTAL:	FAMILY SAFETY SERVICES		
	FROM GENERAL REVENUE FUND	337,031,786	
	FROM TRUST FUNDS		723,578,938
	TOTAL POSITIONS	6,203	
	TOTAL ALL FUNDS		1060,610,724

PROGRAM: PERSONS WITH DISABILITIES PROGRAM

PERSONS WITH DISABILITIES SERVICES

Funds provided in Specific Appropriations 167 through 180 are provided to maintain the percentage of clients who obtain independency or maintain independency at 30 percent.

167	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	4,253,073	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,944,459
168	SPECIAL CATEGORIES		
	PROGRAM MANAGEMENT AND COMPLIANCE - STATE OPERATIONS		
	POSITIONS	283	
	FROM GENERAL REVENUE FUND	8,996,298	
	FROM ADMINISTRATIVE TRUST FUND		168,290
	FROM FEDERAL GRANTS TRUST FUND		21,248
	FROM GRANTS AND DONATIONS TRUST FUND . . .		279,857
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,779,336
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		593
169	SPECIAL CATEGORIES		
	DEVELOPMENTAL SERVICES FORENSIC CARE		
	POSITIONS	449	
	FROM GENERAL REVENUE FUND	11,611,397	
	FROM ADMINISTRATIVE TRUST FUND		3,687,313
	FROM TOBACCO SETTLEMENT TRUST FUND		506
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		7,020,675
170	SPECIAL CATEGORIES		
	COMMUNITY SERVICES - STATE OPERATIONS		
	POSITIONS	286	
	FROM GENERAL REVENUE FUND	42,776,986	
	FROM TOBACCO SETTLEMENT TRUST FUND		50,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		22,551,506
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		880,013

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171	SPECIAL CATEGORIES		
	COMMUNITY SERVICES - AID TO LOCAL GOVERNMENT		
	FROM GENERAL REVENUE FUND	7,859,885	
	FROM COMMUNITY RESOURCES DEVELOPMENT TRUST FUND		72,960
	FROM TOBACCO SETTLEMENT TRUST FUND		550,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		11,153,724
172	SPECIAL CATEGORIES		
	COMMUNITY SERVICES - MEDICAID AND TANF		
	FROM GENERAL REVENUE FUND	241,042,316	
	FROM TOBACCO SETTLEMENT TRUST FUND		22,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		413,702,909
<p>From funds provided in Specific Appropriation 172, \$35,183,031 from the General Revenue Fund and \$47,441,225 from the Operations and Maintenance Trust Fund are provided to serve new clients awaiting services or in crisis. The release of the funds provided for new clients is contingent upon the department submitting a comprehensive work plan to the Executive Office of the Governor no later than August 1, 2003. The plan shall include the number of clients to be served and cost-containment strategies, and shall not exceed the approved rate structure.</p>			
173	SPECIAL CATEGORIES		
	DEVELOPMENTAL SERVICES INSTITUTIONAL CARE POSITIONS	3,106	
	FROM GENERAL REVENUE FUND	61,020,144	
	FROM ADMINISTRATIVE TRUST FUND		33,542
	FROM TOBACCO SETTLEMENT TRUST FUND		12,110
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		59,407,072
174	SPECIAL CATEGORIES		
	COMMUNITY SUPPORTS FOR DISABLED ADULTS - STATE OPERATIONS		
	POSITIONS	50	
	FROM GENERAL REVENUE FUND	3,652,386	
	FROM ADMINISTRATIVE TRUST FUND		425,476
	FROM TOBACCO SETTLEMENT TRUST FUND		16,384
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		401,711
175	SPECIAL CATEGORIES		
	PROGRAM MANAGEMENT AND COMPLIANCE - AID TO LOCAL GOVERNMENT		
	FROM GENERAL REVENUE FUND	1,185,014	
	FROM FEDERAL GRANTS TRUST FUND		18,472
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		43,309
176	SPECIAL CATEGORIES		
	COMMUNITY SUPPORTS FOR DISABLED ADULTS - AID TO LOCAL GOVERNMENT		
	FROM GENERAL REVENUE FUND	2,968,489	
	FROM ADMINISTRATIVE TRUST FUND		16,160
	FROM TOBACCO SETTLEMENT TRUST FUND		750,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		13,354
177	SPECIAL CATEGORIES		
	COMMUNITY SUPPORTS FOR DISABLED ADULTS - MEDICAID AND TANF		
	FROM GENERAL REVENUE FUND	2,226,795	
	FROM TOBACCO SETTLEMENT TRUST FUND		581,425
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,386,492
178	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	71,286	
	FROM ADMINISTRATIVE TRUST FUND		33,912
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		270,986

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179	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,275,007	
180	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES FOR THE		
	DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND	55,000,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		20,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		86,068,964
TOTAL:	PERSONS WITH DISABILITIES SERVICES		
	FROM GENERAL REVENUE FUND	449,939,076	
	FROM TRUST FUNDS		662,342,758
	TOTAL POSITIONS	4,174	
	TOTAL ALL FUNDS		1112,281,834

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

Funds in Specific Appropriation 182 and 184 shall be used to maintain the percent of Jimmy Ryce eligible offenders who do not commit a new sexual offense at 91.2 percent or higher.

Funds in Specific Appropriations 181, 185 and 186 shall be used to maintain the average annual days clients with severe and persistent mental illness spend in the community at 345 days or higher.

Funds in Specific Appropriation 187 through 189 shall be used to maintain the percent of civil commitment patients who experience symptom relief at 70 percent or higher.

181	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	7,434,341	
	FROM FEDERAL GRANTS TRUST FUND		11,084,898
182	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	21,891,687	
	FROM FEDERAL GRANTS TRUST FUND		100,000
183	SPECIAL CATEGORIES		
	PROGRAM MANAGEMENT AND COMPLIANCE - STATE		
	OPERATIONS		
	POSITIONS	123	
	FROM GENERAL REVENUE FUND	7,165,479	
	FROM ADMINISTRATIVE TRUST FUND		220,011
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		456,687
	FROM TOBACCO SETTLEMENT TRUST FUND		212,367
	FROM FEDERAL GRANTS TRUST FUND		1,954,052
184	SPECIAL CATEGORIES		
	SEXUALLY VIOLENT PREDATORS TREATMENT		
	POSITIONS	19	
	FROM GENERAL REVENUE FUND	1,387,116	
185	SPECIAL CATEGORIES		
	MENTAL HEALTH SERVICES - STATE OPERATIONS		
	FROM GENERAL REVENUE FUND	2,336,390	
	FROM TOBACCO SETTLEMENT TRUST FUND		93,214
	FROM FEDERAL GRANTS TRUST FUND		630,686
186	SPECIAL CATEGORIES		
	MENTAL HEALTH SERVICES - AID TO LOCAL		
	GOVERNMENT		
	FROM GENERAL REVENUE FUND	261,751,817	
	FROM ADMINISTRATIVE TRUST FUND		4,953,730
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		29,143,670
	FROM TOBACCO SETTLEMENT TRUST FUND		9,212,191
	FROM FEDERAL GRANTS TRUST FUND		24,494,629
	FROM GRANTS AND DONATIONS TRUST FUND		6,412,999

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FROM OPERATIONS AND MAINTENANCE TRUST		
FUND		3,131,228

187 SPECIAL CATEGORIES

MENTAL HEALTH INSTITUTIONAL CARE - STATE
OPERATIONS

	POSITIONS	4,335	
FROM GENERAL REVENUE FUND		125,897,250	
FROM ADMINISTRATIVE TRUST FUND			29,480,194
FROM OPERATIONS AND MAINTENANCE TRUST			
FUND			53,268,670

From the funds in Specific Appropriation 187, \$36,978,520 from the General Revenue Fund, \$29,480,194 from the Administrative Trust Fund,

and \$49,825,484 from the Operations and Maintenance Trust Fund, and 2,258.5 positions are provided for civil commitment programs.

From the funds in Specific Appropriation 187, \$88,918,730 from the General Revenue Fund and \$3,443,186 from the Operations and Maintenance Trust Fund, and 2,076 positions are provided for forensic commitment programs.

188 SPECIAL CATEGORIES

MENTAL HEALTH INSTITUTIONAL CARE - AID TO
LOCAL GOVERNMENT

FROM GENERAL REVENUE FUND	29,504,954	
FROM OPERATIONS AND MAINTENANCE TRUST		
FUND		33,186,832

From the funds in Specific Appropriation 188, \$27,858,532 from the General Revenue Fund and \$33,186,832 from the Operations and Maintenance Trust Fund are provided for civil commitment programs.

From the funds in Specific Appropriation 188, \$1,646,422 from the General Revenue Fund is provided for forensic commitment programs.

189 SPECIAL CATEGORIES

PRESCRIBED MEDICINE/DRUGS

FROM GENERAL REVENUE FUND	5,388,845	
FROM ADMINISTRATIVE TRUST FUND		3,000,000
FROM OPERATIONS AND MAINTENANCE TRUST		
FUND		705,388

190 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND	5,115,080	
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TOTAL: MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	467,872,959	
FROM TRUST FUNDS		211,741,446

TOTAL POSITIONS	4,477	
TOTAL ALL FUNDS		679,614,405

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

Funds in Specific Appropriation 191 through 196 shall be used to decrease drug use among the general population by 15 percent.

191 LUMP SUM

SUBSTANCE ABUSE SERVICES

FROM ALCOHOL, DRUG ABUSE AND MENTAL		
HEALTH TRUST FUND		13,160,000

Funds in Specific Appropriation 191 shall be used for prevention and treatment services related to substance abuse. Priority will be given to those prevention programs that use a science-based model directed at keeping children free from alcohol, tobacco, and illicit drug use. When appropriate, prevention programs should be coordinated with law enforcement efforts to bring down overall community exposure to illegal drug trafficking. Treatment programs will be directed at adults and children; special consideration will be given to populations at risk for substance abuse, to include the elderly, those dually-diagnosed with mental health issues, and those lacking personal support networks to counter their addictions. Prior to the release of these funds and in accordance with Chapter 216, Florida Statutes, the department shall

SECTION 3 - HUMAN SERVICES

submit an operational work plan by July 31, 2003.

192	SPECIAL CATEGORIES		
	PROGRAM MANAGEMENT AND COMPLIANCE - STATE		
	OPERATIONS		
		POSITIONS	59
	FROM GENERAL REVENUE FUND	1,893,245	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		1,898,276
	FROM FEDERAL GRANTS TRUST FUND		345,560
193	SPECIAL CATEGORIES		
	PROGRAM MANAGEMENT AND COMPLIANCE - AID TO		
	LOCAL GOVERNMENT		
	FROM GENERAL REVENUE FUND	170,840	
	FROM GRANTS AND DONATIONS TRUST FUND		11,859
194	SPECIAL CATEGORIES		
	SUBSTANCE ABUSE SERVICES - STATE		
	OPERATIONS		
	FROM GENERAL REVENUE FUND	472,130	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		713,964
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE		
	ABUSE TRUST FUND		64,440
	FROM TOBACCO SETTLEMENT TRUST FUND		329,245
	FROM GRANTS AND DONATIONS TRUST FUND		6,310
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		50,759
195	SPECIAL CATEGORIES		
	SUBSTANCE ABUSE SERVICES - AID TO LOCAL		
	GOVERNMENT		
	FROM GENERAL REVENUE FUND	36,869,659	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		102,411,900
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE		
	ABUSE TRUST FUND		12,741,547
	FROM TOBACCO SETTLEMENT TRUST FUND		9,102,673
	FROM FEDERAL GRANTS TRUST FUND		7,871,480
	FROM GRANTS AND DONATIONS TRUST FUND		630,990
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		330,121
196	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	88,886	
TOTAL:	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	39,494,760	
	FROM TRUST FUNDS		149,669,124
	TOTAL POSITIONS	59	
	TOTAL ALL FUNDS		189,163,884

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

Funds provided in Specific Appropriations 197 through 211 are to maintain the percentage of adults who become independent during the fiscal year at 30 percent.

197	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,172,088	
	FROM ADMINISTRATIVE TRUST FUND		1,922,838
198	SPECIAL CATEGORIES		
	HOMELESS ASSISTANCE - STATE OPERATIONS		
		POSITIONS	3
	FROM GENERAL REVENUE FUND	464,180	
	FROM ADMINISTRATIVE TRUST FUND		225,620
	FROM FEDERAL GRANTS TRUST FUND		36,855

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199	SPECIAL CATEGORIES HOMELESS ASSISTANCE - AID TO LOCAL GOVERNMENTS			
	FROM GENERAL REVENUE FUND	5,709,789		
	FROM ADMINISTRATIVE TRUST FUND		6,619,586	
	FROM FEDERAL GRANTS TRUST FUND		3,034,474	
200	SPECIAL CATEGORIES OPTIONAL STATE SUPPLEMENTATION			
	FROM GENERAL REVENUE FUND	26,533,020		
201	SPECIAL CATEGORIES WELFARE TRANSITION			
	POSITIONS	11		
	FROM ADMINISTRATIVE TRUST FUND		675,588	
202	SPECIAL CATEGORIES REFUGEE ASSISTANCE - STATE OPERATIONS			
	POSITIONS	26		
	FROM ADMINISTRATIVE TRUST FUND		1,861,102	
	FROM FEDERAL GRANTS TRUST FUND		40,380	
203	SPECIAL CATEGORIES REFUGEE ASSISTANCE - AID TO LOCAL GOVERNMENT			
	FROM FEDERAL GRANTS TRUST FUND		52,425,315	
	FROM REFUGEE ASSISTANCE TRUST FUND		5,590,195	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		60,706	
204	SPECIAL CATEGORIES PROGRAM MANAGEMENT AND COMPLIANCE - STATE OPERATIONS			
	POSITIONS	238		
	FROM GENERAL REVENUE FUND	11,554,483		
	FROM ADMINISTRATIVE TRUST FUND		8,506,125	
	FROM FEDERAL GRANTS TRUST FUND		17,053	
	FROM REFUGEE ASSISTANCE TRUST FUND		3,984	
205	SPECIAL CATEGORIES PROGRAM MANAGEMENT AND COMPLIANCE - AID TO LOCAL GOVERNMENT			
	FROM ADMINISTRATIVE TRUST FUND		2,731,732	
206	SPECIAL CATEGORIES ELIGIBILITY DETERMINATION			
	POSITIONS	7,183		
	FROM GENERAL REVENUE FUND	161,204,774		
	FROM ADMINISTRATIVE TRUST FUND		134,219,475	
207	SPECIAL CATEGORIES DISASTER COORDINATION			
	POSITIONS	1		
	FROM GENERAL REVENUE FUND	80,310		
208	SPECIAL CATEGORIES BENEFIT RECOVERY			
	POSITIONS	201		
	FROM GENERAL REVENUE FUND	2,866,317		
	FROM ADMINISTRATIVE TRUST FUND		11,682,900	
	FROM GRANTS AND DONATIONS TRUST FUND		3,000,000	
209	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	2,646,102		
	FROM ADMINISTRATIVE TRUST FUND		2,635,455	
210	FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE			
	FROM GENERAL REVENUE FUND	196,641,212		
	FROM ADMINISTRATIVE TRUST FUND		45,604,504	
	FROM FEDERAL GRANTS TRUST FUND		310,000	
211	FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE			
	FROM GENERAL REVENUE FUND	314,456		

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TOTAL: ECONOMIC SELF SUFFICIENCY SERVICES		
FROM GENERAL REVENUE FUND	410,186,731	
FROM TRUST FUNDS		281,203,887
TOTAL POSITIONS	7,663	
TOTAL ALL FUNDS		691,390,618

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

SERVICES TO ELDERS

From the funds in Specific Appropriation 212 through 225, the Services to Elders Program shall maintain the percent of most frail elders who remain at home or in the community instead of going into more costly nursing home care at 93 percent.

212	SPECIAL CATEGORIES EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	POSITIONS	56	
	FROM GENERAL REVENUE FUND	1,750,394	
	FROM ADMINISTRATIVE TRUST FUND		33,564
	FROM FEDERAL GRANTS TRUST FUND		3,571,836
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		328,818
213	SPECIAL CATEGORIES INFORMATION TECHNOLOGY		
	POSITIONS	17	
	FROM GENERAL REVENUE FUND	120,722	
	FROM FEDERAL GRANTS TRUST FUND		896,491
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		127,747
214	SPECIAL CATEGORIES PRE-ADMISSION SCREENING		
	POSITIONS	197	
	FROM GENERAL REVENUE FUND	3,058,107	
	FROM TOBACCO SETTLEMENT TRUST FUND		195,515
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,142,577
215	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES - STATE OPERATIONS		
	POSITIONS	60	
	FROM GENERAL REVENUE FUND	1,720,476	
	FROM ADMINISTRATIVE TRUST FUND		116,612
	FROM FEDERAL GRANTS TRUST FUND		3,156,000
	FROM GRANTS AND DONATIONS TRUST FUND		574,399
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,017,296
216	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES - AID TO LOCAL GOVERNMENT		
	FROM GENERAL REVENUE FUND	67,414,671	
	FROM ADMINISTRATIVE TRUST FUND		686,213
	FROM TOBACCO SETTLEMENT TRUST FUND		11,245,184
	FROM FEDERAL GRANTS TRUST FUND		106,080,036
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		413,969
217	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES - MEDICAID AND TANF		
	FROM GENERAL REVENUE FUND	39,252,723	
	FROM TOBACCO SETTLEMENT TRUST FUND		13,000,000
	FROM FEDERAL GRANTS TRUST FUND		1,294,321
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		72,819,716

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218	SPECIAL CATEGORIES ADVOCACY AND REPRESENTATION - STATE OPERATIONS			
		POSITIONS	4	
	FROM GENERAL REVENUE FUND		315,468	
	FROM TOBACCO SETTLEMENT TRUST FUND			275,960
	FROM FEDERAL GRANTS TRUST FUND			1,208
219	SPECIAL CATEGORIES ADVOCACY AND REPRESENTATION - AID TO LOCAL GOVERNMENTS			
	FROM GENERAL REVENUE FUND		774,723	
	FROM TOBACCO SETTLEMENT TRUST FUND			33,764
220	SPECIAL CATEGORIES OVERSIGHT OF CLIENT CARE			
		POSITIONS	18	
	FROM GENERAL REVENUE FUND		1,196,580	
	FROM FEDERAL GRANTS TRUST FUND			1,261,617
221	SPECIAL CATEGORIES GRANTS AND AIDS - EXECUTIVE DIRECTION AND LEADERSHIP			
	FROM GENERAL REVENUE FUND		100,782	
222	SPECIAL CATEGORIES LAWTON CHILES ENDOWMENT FUND PROGRAMS			
	FROM TOBACCO SETTLEMENT TRUST FUND			25,000
223	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		58,479	
	FROM ADMINISTRATIVE TRUST FUND			1,825
	FROM TOBACCO SETTLEMENT TRUST FUND			4,011
	FROM FEDERAL GRANTS TRUST FUND			2,458
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			5,654
224	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		54,242	
	FROM ADMINISTRATIVE TRUST FUND			2,374
	FROM TOBACCO SETTLEMENT TRUST FUND			1,120
	FROM FEDERAL GRANTS TRUST FUND			34,951
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			61,797
225	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE			
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			5,288
TOTAL:	SERVICES TO ELDERLY			
	FROM GENERAL REVENUE FUND		115,817,367	
	FROM TRUST FUNDS			225,417,321
	TOTAL POSITIONS		352	
	TOTAL ALL FUNDS			341,234,688

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds provided within the Department of Health to carry out the requirements of the Temporary Assistance for Needy Families program (TANF) are contingent upon federal reauthorization and award of the TANF program for Federal Fiscal Years 2002-03 and 2003-04.

Funds in Specific Appropriation 226, shall be used to maintain administrative costs at 0.99 percent of total agency costs and agency administrative positions at 10 percent of total agency positions.

Funds in Specific Appropriation 227, shall be used to maintain

SECTION 3 - HUMAN SERVICES

Information technology expenditures at 1 percent of total agency costs.

226	SPECIAL CATEGORIES		
	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	POSITIONS	324	
	FROM GENERAL REVENUE FUND	8,151,697	10,536,290
	FROM ADMINISTRATIVE TRUST FUND		2,075,822
	FROM TOBACCO SETTLEMENT TRUST FUND		1,787,745
	FROM FEDERAL GRANTS TRUST FUND		675,451
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		189,504
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		

227	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY		
	POSITIONS	86	
	FROM GENERAL REVENUE FUND	15,470,669	4,038,729
	FROM ADMINISTRATIVE TRUST FUND		1,386,708
	FROM TOBACCO SETTLEMENT TRUST FUND		3,000,000
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		121,977
	FROM FEDERAL GRANTS TRUST FUND		1,568,714
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		

From the funds in Specific Appropriation 227, the department shall transfer \$153,130 from the General Revenue Fund to the State Technology Office for the Enterprise Technology Services Help Desk Initiative. The department shall participate in the project effective October 1, 2003 and begin converting help desk services to the new business model.

From the funds in Specific Appropriation 227, \$13,175,391 from the General Revenue Fund and \$3,000,000 from the County Health Department Trust Fund provided for information technology operational costs shall be placed initially in reserve and released upon joint approval of business needs, network integration plans, equipment specifications, and implementation plans by the department and the State Technology Office. The release is subject to the notice and review requirements in s. 216.177, Florida Statutes. The department shall reimburse the State Technology Office for these services.

228	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		65,956
229	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	334,352	
230	SPECIAL CATEGORIES		
	TOBACCO USE REDUCTION		
	FROM TOBACCO SETTLEMENT TRUST FUND		37,341,479
231	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	113,628	39,167
	FROM ADMINISTRATIVE TRUST FUND		15,772
	FROM TOBACCO SETTLEMENT TRUST FUND		9,248
	FROM FEDERAL GRANTS TRUST FUND		11,277
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		2,283
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		
232	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM ADMINISTRATIVE TRUST FUND		5,301,305

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	24,070,346	
FROM TRUST FUNDS		68,167,427
TOTAL POSITIONS	410	
TOTAL ALL FUNDS		92,237,773

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY PUBLIC HEALTH

Funds in Specific Appropriations 233 through 260, the Community Public Health Program shall meet the following Service Outcome Measures:

Reduce infant mortality rate per 1,000 live births to 6.6.

Reduce AIDS case rate per 100,000 population to 29.09.

Reduce food/waterborne disease outbreaks per 10,000 facilities regulated to 3.75.

Maintain percent of laboratory test samples passing routine proficiency testing at 100 percent.

Increase percent of two year olds fully immunized to 90.25 percent.

233	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND	5,631,269	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		2,200,000
	FROM FEDERAL GRANTS TRUST FUND		1,094,283
234	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM GENERAL REVENUE FUND	11,728,792	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,073,996
	FROM FEDERAL GRANTS TRUST FUND		7,133,137
235	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RYAN WHITE CONSORTIA		
	FROM FEDERAL GRANTS TRUST FUND		20,754,358
236	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND	2,438,870	
237	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES		
	FROM EPILEPSY SERVICES TRUST FUND		1,340,000
238	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	158,784,646	
	FROM ADMINISTRATIVE TRUST FUND		1,722,436
	FROM TOBACCO SETTLEMENT TRUST FUND		7,141,070
	FROM GRANTS AND DONATIONS TRUST FUND		1,004,571
239	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	23,527,692	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		11,548,687
	FROM FEDERAL GRANTS TRUST FUND		1,352,500
	FROM GRANTS AND DONATIONS TRUST FUND		500,000
240	AID TO LOCAL GOVERNMENTS FAMILY HEALTH SERVICES - AID TO LOCAL GOVERNMENT		
	FROM GENERAL REVENUE FUND	3,942,629	
	FROM TOBACCO SETTLEMENT TRUST FUND		309,300
	FROM FEDERAL GRANTS TRUST FUND		93,607,842
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		379,433

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241	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INFECTIOUS DISEASE PREVENTION AND CONTROL		
	FROM GENERAL REVENUE FUND	15,910,399	640,800
	FROM TOBACCO SETTLEMENT TRUST FUND		2,148,794
	FROM FEDERAL GRANTS TRUST FUND		199,751
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		
242	AID TO LOCAL GOVERNMENTS COUNTY HEALTH DEPARTMENT LOCAL HEALTH NEEDS- AID TO LOCAL GOVERNMENT		
	FROM GENERAL REVENUE FUND	5,815,000	7,533,960
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		
243	AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM		
	FROM GENERAL REVENUE FUND	28,011,904	17,000,000
	FROM FEDERAL GRANTS TRUST FUND		2,682,524
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		
244	AID TO LOCAL GOVERNMENTS MATERNAL AND CHILD HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	901,969	4,500,265
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		
245	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	4,593,956	9,902,925
	FROM TOBACCO SETTLEMENT TRUST FUND		7,000,000
	FROM FEDERAL GRANTS TRUST FUND		
246	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES		
	FROM GENERAL REVENUE FUND	1,215,000	500,000
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		
247	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,233,673	100,000
	FROM ADMINISTRATIVE TRUST FUND		139,822
	FROM TOBACCO SETTLEMENT TRUST FUND		27,500
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		6,001,746
	FROM BIOMEDICAL RESEARCH TRUST FUND		20,406,003
	FROM FEDERAL GRANTS TRUST FUND		423,856
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,660,507
248	SPECIAL CATEGORIES FAMILY HEALTH SERVICES - STATE OPERATIONS POSITIONS		
	FROM GENERAL REVENUE FUND	147 2,957,310	87,156
	FROM ADMINISTRATIVE TRUST FUND		226,848
	FROM TOBACCO SETTLEMENT TRUST FUND		221,019,192
	FROM FEDERAL GRANTS TRUST FUND		7,774
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		1,005,674
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		3,778,787
249	SPECIAL CATEGORIES INFECTIOUS DISEASE PREVENTION AND CONTROL - STATE OPERATIONS POSITIONS		
	FROM GENERAL REVENUE FUND	383 9,470,615	634,116
	FROM TOBACCO SETTLEMENT TRUST FUND		15,717,247
	FROM FEDERAL GRANTS TRUST FUND		185,537
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,063,219
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		363,865

SECTION 3 - HUMAN SERVICES

250	SPECIAL CATEGORIES		
	PROGRAM MANAGEMENT AND COMPLIANCE - STATE OPERATIONS		
	POSITIONS	564	
	FROM GENERAL REVENUE FUND	32,950,729	
	FROM ADMINISTRATIVE TRUST FUND		963,484
	FROM TOBACCO SETTLEMENT TRUST FUND		5,014,035
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		1,408,218
	FROM BIOMEDICAL RESEARCH TRUST FUND		99,850
	FROM FEDERAL GRANTS TRUST FUND		135,313,711
	FROM GRANTS AND DONATIONS TRUST FUND		435,164
	FROM PLANNING AND EVALUATION TRUST FUND		14,288,809
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		264,380
251	SPECIAL CATEGORIES		
	ENVIRONMENTAL HEALTH SERVICES - STATE OPERATIONS		
	POSITIONS	212	
	FROM GENERAL REVENUE FUND	2,820,148	
	FROM ADMINISTRATIVE TRUST FUND		4,688,871
	FROM FEDERAL GRANTS TRUST FUND		1,215,779
	FROM GRANTS AND DONATIONS TRUST FUND		560,284
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		13,608
	FROM RADIATION PROTECTION TRUST FUND		7,562,835
252	SPECIAL CATEGORIES		
	COUNTY HEALTH DEPARTMENT LOCAL HEALTH NEEDS - STATE OPERATIONS		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		609,921,857
253	SPECIAL CATEGORIES		
	FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION		
	FROM TOBACCO SETTLEMENT TRUST FUND		8,500,000
254	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,328,488	
	FROM RADIATION PROTECTION TRUST FUND		2,885
255	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS		
	FROM FEDERAL GRANTS TRUST FUND		1,000,000
256	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF EDUCATION		
	FROM TOBACCO SETTLEMENT TRUST FUND		600,000
257	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	155,590	
	FROM ADMINISTRATIVE TRUST FUND		24,352
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,605,173
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		8,351
	FROM FEDERAL GRANTS TRUST FUND		107,602
	FROM GRANTS AND DONATIONS TRUST FUND		2,799
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		33,845
	FROM PLANNING AND EVALUATION TRUST FUND		72,376
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		6,373
	FROM RADIATION PROTECTION TRUST FUND		42,169
258	SPECIAL CATEGORIES		
	MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
	FROM GENERAL REVENUE FUND	610,020	
259	SPECIAL CATEGORIES		
	OUTREACH FOR PREGNANT WOMEN		
	FROM GENERAL REVENUE FUND	250,000	

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	FROM TOBACCO SETTLEMENT TRUST FUND	250,000	
260	FIXED CAPITAL OUTLAY		
	HEALTH FACILITIES REPAIR AND MAINTENANCE -		
	STATEWIDE		
	FROM ADMINISTRATIVE TRUST FUND	2,250,000	
TOTAL:	COMMUNITY PUBLIC HEALTH		
	FROM GENERAL REVENUE FUND	320,278,699	
	FROM TRUST FUNDS		1280,376,291
	TOTAL POSITIONS	1,306	
	TOTAL ALL FUNDS		1600,654,990

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 261 through 264 shall be used to increase the percent of families served with a positive evaluation of care to 93.7 percent.

261	AID TO LOCAL GOVERNMENTS		
	CHILDREN'S SPECIAL HEALTH CARE - AID TO		
	LOCAL GOVERNMENT		
	FROM GENERAL REVENUE FUND	43,317,927	
	FROM TOBACCO SETTLEMENT TRUST FUND		11,036,306
	FROM DONATIONS TRUST FUND		201,624,509
	FROM FEDERAL GRANTS TRUST FUND		22,558,761
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		8,338,024
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		10,783,019
262	SPECIAL CATEGORIES		
	CHILDREN'S SPECIAL HEALTH CARE - STATE		
	OPERATIONS		
	POSITIONS	752	
	FROM GENERAL REVENUE FUND	25,761,795	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,717,150
	FROM DONATIONS TRUST FUND		16,047,234
	FROM FEDERAL GRANTS TRUST FUND		8,998,680
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		999,704
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		93,539
263	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	284,332	
264	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	173,364	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,270
	FROM DONATIONS TRUST FUND		87,844
	FROM FEDERAL GRANTS TRUST FUND		28,166
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		7,998
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	69,537,418	
	FROM TRUST FUNDS		284,325,204
	TOTAL POSITIONS	752	
	TOTAL ALL FUNDS		353,862,622

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

From the funds in Specific Appropriations 265 through 273, the Health Care Practitioner and Access Program shall meet the following Service Outcome Measures:

Maintain the percent of health care practitioner applications completed

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within 90 days at 100 percent.

Increase the number of medical students who do a rotation in a medically underserved area to 1,050.

265	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH RESOURCES - AID TO LOCAL GOVERNMENT		
	FROM GENERAL REVENUE FUND	40,081,926	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,431,509
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		7,380,559
	FROM FEDERAL GRANTS TRUST FUND		3,105,000
	FROM GRANTS AND DONATIONS TRUST FUND		9,972,789
266	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF EDUCATION - SPINAL CORD RESEARCH		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,000,000
267	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		1,443,234
268	SPECIAL CATEGORIES MEDICAL QUALITY ASSURANCE		
	POSITIONS	542	
	FROM GENERAL REVENUE FUND	129,314	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		46,879,300
269	SPECIAL CATEGORIES COMMUNITY HEALTH RESOURCES - STATE OPERATIONS		
	POSITIONS	131	
	FROM GENERAL REVENUE FUND	262,397	
	FROM TOBACCO SETTLEMENT TRUST FUND		61,854
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		4,916,005
	FROM FEDERAL GRANTS TRUST FUND		1,047,297
	FROM GRANTS AND DONATIONS TRUST FUND		357,491
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		14,574,413
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		193,930
270	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		175,446
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		15,425
271	SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS		
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		3,150,194
272	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,228	
	FROM TOBACCO SETTLEMENT TRUST FUND		393
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		21,075
	FROM FEDERAL GRANTS TRUST FUND		1,467
	FROM GRANTS AND DONATIONS TRUST FUND		1,792
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		299,213
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		20,683
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		1,137

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273	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		75,703
TOTAL: MEDICAL QUALITY ASSURANCE			
	FROM GENERAL REVENUE FUND	40,476,865	
	FROM TRUST FUNDS		96,125,909
	TOTAL POSITIONS	673	
	TOTAL ALL FUNDS		136,602,774

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

Funds in Specific Appropriations 274 through 276 shall be used to increase the percent of applications for disability benefits completed accurately as measured by the Social Security Administration to 95.30 percent.

274	SPECIAL CATEGORIES		
	DISABILITY DETERMINATION		
		POSITIONS	24
	FROM GENERAL REVENUE FUND	963,535	
	FROM ADMINISTRATIVE TRUST FUND		950,598
	FROM U.S. TRUST FUND		83,362,503
275	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,125	
	FROM ADMINISTRATIVE TRUST FUND		2,126
	FROM U.S. TRUST FUND		178,305
276	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,121	
	FROM ADMINISTRATIVE TRUST FUND		3,958
	FROM U.S. TRUST FUND		316,256
TOTAL: DISABILITY BENEFITS DETERMINATION			
	FROM GENERAL REVENUE FUND	969,781	
	FROM TRUST FUNDS		84,813,746
	TOTAL POSITIONS	24	
	TOTAL ALL FUNDS		85,783,527

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' AFFAIRS

Funds in Specific Appropriation 277 shall be used to maintain administrative costs at less than 9.9 percent of the total department cost.

Funds in Specific Appropriation 279 shall be used to support the Veterans Homes Program with a 90 percent occupancy rate for homes in operation for 2 years or longer.

Funds in Specific Appropriation 280 shall be used to maintain that at least \$5,065,782 is saved as a direct result of cost avoidance because of issue resolution.

277	SPECIAL CATEGORIES		
	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
		POSITIONS	29
	FROM GENERAL REVENUE FUND	2,224,456	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		169,149
	FROM FLORIDA WORLD WAR II VETERANS		
	MEMORIAL MATCHING TRUST FUND		1,835,000

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278	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	154,327	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		286,200

From the funds in Specific Appropriation 278, \$12,000 from the General Revenue Fund and \$23,000 from the Operations and Maintenance Trust Fund are provided for completion of a disaster preparedness plan. The department shall coordinate establishment of specifications, procurement activities and implementation with the State Technology Office. The department shall reimburse the State Technology Office for these services.

279	SPECIAL CATEGORIES		
	VETERANS' HOMES		
		POSITIONS	556
	FROM GENERAL REVENUE FUND	11,673,977	
	FROM GRANTS AND DONATIONS TRUST FUND		31,000
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		25,671,380

280	SPECIAL CATEGORIES		
	VETERANS' BENEFITS		
		POSITIONS	73
	FROM GENERAL REVENUE FUND	3,056,765	
	FROM FEDERAL GRANTS TRUST FUND		550,803

281	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		5,484

282	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	143,036	
	FROM FEDERAL GRANTS TRUST FUND		695
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		310,153

283	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	40,149	
	FROM FEDERAL GRANTS TRUST FUND		5,869
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		165,081

284	FIXED CAPITAL OUTLAY		
	MINOR RENOVATIONS, REPAIRS, AND		
	IMPROVEMENTS - STATEWIDE		
	FROM STATE HOMES FOR VETERANS TRUST FUND		200,000

285	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR OF STATE OWNED		
	RESIDENTIAL FACILITIES FOR VETERANS - DMS		
	MCD		
	FROM FEDERAL GRANTS TRUST FUND		650,000
	FROM STATE HOMES FOR VETERANS TRUST FUND		350,000

TOTAL:	VETERANS' AFFAIRS		
	FROM GENERAL REVENUE FUND	17,292,710	
	FROM TRUST FUNDS		30,230,814
	TOTAL POSITIONS	658	
	TOTAL ALL FUNDS		47,523,524

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TOTAL OF SECTION 3	POSITIONS	30,029
FROM GENERAL REVENUE FUND	5851,299,333	
FROM TRUST FUNDS		13677,096,483
TOTAL ALL FUNDS		19528,395,816

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

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

CORRECTIONS, DEPARTMENT OF

PROGRAM: DEPARTMENT ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 286 through 289 shall be used to maintain administration and support costs compared to total department costs and positions to 3.1 percent of costs and 2.7 percent of positions.

286	SPECIAL CATEGORIES		
	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	POSITIONS	733	
	FROM GENERAL REVENUE FUND	40,163,294	
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		1,418,400
	FROM GRANTS AND DONATIONS TRUST FUND . . .		881,344
	FROM OPERATING TRUST FUND		1,826,791
287	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	18,401	
288	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,381,552	
289	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,723,139	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	51,286,386	
	FROM TRUST FUNDS		4,126,535
	TOTAL POSITIONS	733	
	TOTAL ALL FUNDS		55,412,921

FLORIDA CORRECTIONS COMMISSION

Funds in Specific Appropriation 290 shall be used to maintain that \$4,216,419 are saved as a direct result of Commission recommendations.

290	SPECIAL CATEGORIES		
	FLORIDA CORRECTIONS COMMISSION		
	POSITIONS	4	
	FROM GENERAL REVENUE FUND	359,928	

INFORMATION TECHNOLOGY

Funds in Specific Appropriation 291 shall be used to maintain administrative information technology costs at less than 1 percent of total department costs.

291	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY		
	POSITIONS	157	
	FROM GENERAL REVENUE FUND	7,589,953	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

CUSTODY OPERATIONS

Funds in Specific Appropriations 292 through 300 shall be used to maintain a zero percent escape rate from the secure perimeter of a major institution.

292	SPECIAL CATEGORIES		
	CUSTODY OPERATIONS		
		POSITIONS	18,290
	FROM GENERAL REVENUE FUND		864,123,588
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		22,048,684
	FROM GRANTS AND DONATIONS TRUST FUND		5,797,326
	FROM OPERATING TRUST FUND		453,844

From the funds provided in Specific Appropriation 292, the Department of Corrections may spend up to \$400,000 from the General Revenue Fund for a public awareness campaign describing penalties for "10-20-Life" offenses and other criminal offenses.

From the funds in Specific Appropriation 292, up to 19 positions and \$2,798,811 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by the state agencies or local governments. The positions and funds shall be held in reserve and be released as needed upon execution of interagency community service squad contracts.

293	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	24,435,829	
	FROM GRANTS AND DONATIONS TRUST FUND		1,700,000
294	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	2,000	
295	SPECIAL CATEGORIES		
	PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION		
	FROM GENERAL REVENUE FUND	82,514,932	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND		2,093,348
296	FINANCIAL ASSISTANCE PAYMENTS		
	DISCHARGE AND TRAVEL PAY		
	FROM GENERAL REVENUE FUND	1,244,065	
297	FIXED CAPITAL OUTLAY		
	WORK CAMPS		
	FROM GENERAL REVENUE FUND	1,400,000	
298	FIXED CAPITAL OUTLAY		
	CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND	4,305,373	
299	FIXED CAPITAL OUTLAY		
	CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND	10,527,986	
300	FIXED CAPITAL OUTLAY		
	FACILITIES PROVIDING ADDITIONAL CAPACITY		
	FROM GENERAL REVENUE FUND	25,000,800	
	FROM GRANTS AND DONATIONS TRUST FUND		49,309,200

The funds in Specific Appropriations 297 and 300 shall be used to construct 4,148 prison beds as follows:

- completion of 1,280 beds at the Columbia Annex
- completion of 262 beds at the Wakulla work camp
- new construction of an additional 620 beds at the Columbia Annex
- new construction of a minimum of 1,520 beds at a correctional institution located in Franklin County
- new construction of a minimum of 466 beds as one or more additional dormitories at existing correctional institutions

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CUSTODY OPERATIONS		
FROM GENERAL REVENUE FUND	1013,554,573	
FROM TRUST FUNDS		81,402,402
TOTAL POSITIONS	18,290	
TOTAL ALL FUNDS		1094,956,975

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriation 301 shall be used to maintain program administration and support costs compared to total program costs and positions at 1.8 percent and 1 percent respectively.

301 SPECIAL CATEGORIES		
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	POSITIONS	199
FROM GENERAL REVENUE FUND	19,496,792	
FROM GRANTS AND DONATIONS TRUST FUND . . .		426,785
FROM OPERATING TRUST FUND		1,000,000
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	19,496,792	
FROM TRUST FUNDS		1,426,785
TOTAL POSITIONS	199	
TOTAL ALL FUNDS		20,923,577

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

Funds in Specific Appropriation 302 shall be used to maintain the per diem cost of correctional facilities maintenance and repair at \$3.87.

302 SPECIAL CATEGORIES		
CORRECTIONAL FACILITY MAINTENANCE AND REPAIR		
	POSITIONS	504
FROM GENERAL REVENUE FUND	79,027,772	

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 303 and 304 shall be used to maintain program information technology costs at less than 1 percent of total program cost.

303 SPECIAL CATEGORIES		
INFORMATION TECHNOLOGY		
	POSITIONS	21
FROM GENERAL REVENUE FUND	9,189,954	

From the funds in Specific Appropriation 303, the department shall transfer \$178,651 to the State Technology Office for the Enterprise Technology Services Help Desk Initiative. The department shall participate in the project effective October 1, 2003 and begin converting help desk services to the new business model.

304 DATA PROCESSING SERVICES		
STATE TECHNOLOGY OFFICE		
FROM GENERAL REVENUE FUND	226,334	
TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	9,416,288	
TOTAL POSITIONS	21	
TOTAL ALL FUNDS		9,416,288

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

Funds in Specific Appropriations 305 and 306 shall be used to maintain the percent of offenders who successfully complete supervision and are not recommitted to the department for committing a new crime within 2 years at 93.8 percent or higher.

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

305	SPECIAL CATEGORIES			
	COMMUNITY SUPERVISION			
		POSITIONS	3,419	
	FROM GENERAL REVENUE FUND		177,991,803	
	FROM GRANTS AND DONATIONS TRUST FUND			666,055
	FROM OPERATING TRUST FUND			4,085,063
306	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,821,413	
TOTAL:	COMMUNITY SUPERVISION			
	FROM GENERAL REVENUE FUND		180,813,216	
	FROM TRUST FUNDS			4,751,118
	TOTAL POSITIONS		3,419	
	TOTAL ALL FUNDS			185,564,334

ADULT SUBSTANCE ABUSE

Funds in Specific Appropriations 307 through 309 shall be used to maintain the percent of offenders who complete drug treatment without recommitment to prison or supervision at the end of a two year measurement period at 94.5 percent or higher.

307	SPECIAL CATEGORIES			
	ADULT SUBSTANCE ABUSE			
	FROM GENERAL REVENUE FUND		25,904,473	
	FROM GRANTS AND DONATIONS TRUST FUND			3,700,000
308	SPECIAL CATEGORIES			
	LOCAL COMMUNITY CORRECTIONS PROJECT			
	FROM GENERAL REVENUE FUND		1,090,000	
309	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PROJECT HOPE (HEALTHY			
	OPTIONS PROMOTING ESTEEM)			
	FROM GENERAL REVENUE FUND		200,000	
TOTAL:	ADULT SUBSTANCE ABUSE			
	FROM GENERAL REVENUE FUND		27,194,473	
	FROM TRUST FUNDS			3,700,000
				30,894,473
	TOTAL ALL FUNDS			

OFFENDER MANAGEMENT AND CONTROL

Funds in Specific Appropriation 310 shall be used to maintain the percent of offenders who successfully complete supervision and are not recommitment to the department for committing a new crime within 2 years at 93.8 percent or higher.

310	SPECIAL CATEGORIES			
	OFFENDER MANAGEMENT AND CONTROL			
		POSITIONS	43	
	FROM GENERAL REVENUE FUND		1,932,250	

INFORMATION TECHNOLOGY

Funds in Specific Appropriation 311 shall be used to maintain program information technology costs at less than 1 percent of total program cost.

311	SPECIAL CATEGORIES			
	INFORMATION TECHNOLOGY			
		POSITIONS	18	
	FROM GENERAL REVENUE FUND		3,713,563	
	FROM OPERATING TRUST FUND			1,188,648

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TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	3,713,563	1,188,648
FROM TRUST FUNDS		
TOTAL POSITIONS	18	4,902,211
TOTAL ALL FUNDS		

COMMUNITY FACILITY OPERATIONS

Funds in Specific Appropriation 312 shall be used to maintain the percent of offenders who successfully complete a community facilities program and are not recommitted to the department for committing a new crime within 2 years at 95.2 percent or higher.

312 SPECIAL CATEGORIES		
COMMUNITY FACILITY OPERATIONS		
	POSITIONS	30
FROM GENERAL REVENUE FUND	568,709	932,631
FROM OPERATING TRUST FUND		
TOTAL: COMMUNITY FACILITY OPERATIONS		
FROM GENERAL REVENUE FUND	568,709	932,631
FROM TRUST FUNDS		
TOTAL POSITIONS	30	1,501,340
TOTAL ALL FUNDS		

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

Funds in Specific Appropriations 313 and 314 shall be used to maintain the percent of health grievances that are upheld to 1.4 percent or less.

313 SPECIAL CATEGORIES		
INMATE HEALTH SERVICES		
	POSITIONS	1,937
FROM GENERAL REVENUE FUND	282,539,860	1,060,845
FROM GRANTS AND DONATIONS TRUST FUND		
314 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	1,506,604	
TOTAL: INMATE HEALTH SERVICES		
FROM GENERAL REVENUE FUND	284,046,464	1,060,845
FROM TRUST FUNDS		
TOTAL POSITIONS	1,937	285,107,309
TOTAL ALL FUNDS		

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

Funds in Specific Appropriation 315 shall be used to maintain the percent of inmates who have successfully completed drug treatment and not recommitted to prison within 2 years after release at 73 percent or higher.

315 SPECIAL CATEGORIES		
ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
	POSITIONS	38
FROM GENERAL REVENUE FUND	8,356,597	6,656,391
FROM GRANTS AND DONATIONS TRUST FUND		
TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	8,356,597	6,656,391
FROM TRUST FUNDS		
TOTAL POSITIONS	38	15,012,988
TOTAL ALL FUNDS		

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BASIC EDUCATION SKILLS

Funds in Specific Appropriations 316 and 317 shall be used to maintain that 11 percent of inmates successfully obtain a general equivalency diploma and 30 percent complete one or more vocational programs.

316	SPECIAL CATEGORIES BASIC EDUCATION SKILLS	POSITIONS	538	
	FROM GENERAL REVENUE FUND		26,345,215	
	FROM GRANTS AND DONATIONS TRUST FUND			5,987,863
317	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		309,567	
TOTAL:	BASIC EDUCATION SKILLS			
	FROM GENERAL REVENUE FUND		26,654,782	
	FROM TRUST FUNDS			5,987,863
	TOTAL POSITIONS		538	
	TOTAL ALL FUNDS			32,642,645

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

Funds in Specific Appropriation 318 shall be used to maintain the percent of inmates who have successfully completed transition, rehabilitation or support programs and not recommitted to prison within 2 years after release at 73 percent or higher.

318	SPECIAL CATEGORIES ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT	POSITIONS	227	
	FROM GENERAL REVENUE FUND		11,196,109	
	FROM GRANTS AND DONATIONS TRUST FUND			916,486
TOTAL:	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT			
	FROM GENERAL REVENUE FUND		11,196,109	
	FROM TRUST FUNDS			916,486
	TOTAL POSITIONS		227	
	TOTAL ALL FUNDS			12,112,595

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 319 through 329 shall be used to maintain the percent of agency administrative and support costs and positions compared to total agency costs and positions at less than one percent.

319	LUMP SUM STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/ GRANT POSITIONS	POSITIONS	12	
320	SPECIAL CATEGORIES EXECUTIVE DIRECTION AND SUPPORT SERVICES	POSITIONS	384	
	FROM GENERAL REVENUE FUND		7,374,979	
	FROM GRANTS AND DONATIONS TRUST FUND			16,666,474
321	SPECIAL CATEGORIES GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH			
	FROM GENERAL REVENUE FUND		692,656	
322	SPECIAL CATEGORIES SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS			
	FROM GENERAL REVENUE FUND		3,079,194	

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323	SPECIAL CATEGORIES DEPENDENCY COUNSEL FROM GRANTS AND DONATIONS TRUST FUND		3,500,000
324	SPECIAL CATEGORIES CONTRACT WITH DEPARTMENT OF MANAGEMENT SERVICES FOR COPEs FROM GENERAL REVENUE FUND	90,125	
325	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,588	
326	SPECIAL CATEGORIES STATE ATTORNEYS ON EXECUTIVE ASSIGNMENT FROM GENERAL REVENUE FUND	133,840	
327	SPECIAL CATEGORIES STATE ATTORNEY AND PUBLIC DEFENDER TRAINING FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	35,000	174,785
328	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CHILD SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	2,494,800	93,674 98,178

From the funds provided in Specific Appropriation 328, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Funds and Child Support Enforcement 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.

329	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF BANKING AND FINANCE FOR THE POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND	5,760,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	19,663,182	20,533,111
	TOTAL POSITIONS	396	40,196,293
	TOTAL ALL FUNDS		

STATE ATTORNEYS

Funds in Specific Appropriations 330 through 369 shall be used to maintain the Criminal Prosecution cost per year of offender sentencing at an average of \$2,280 or less, for all State Attorneys.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

330	SPECIAL CATEGORIES STATE ATTORNEYS	POSITIONS	197
	FROM GENERAL REVENUE FUND		10,343,784
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		9,047
	FROM GRANTS AND DONATIONS TRUST FUND		544,388
331	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		69,814

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TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	10,413,598		553,435
FROM TRUST FUNDS			
TOTAL POSITIONS	197		
TOTAL ALL FUNDS			10,967,033
PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
332 SPECIAL CATEGORIES			
STATE ATTORNEYS			
POSITIONS	114		
FROM GENERAL REVENUE FUND	6,157,224		683,665
FROM GRANTS AND DONATIONS TRUST FUND . . .			
333 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	82,529		
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	6,239,753		683,665
FROM TRUST FUNDS			
TOTAL POSITIONS	114		
TOTAL ALL FUNDS			6,923,418
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
334 SPECIAL CATEGORIES			
STATE ATTORNEYS			
POSITIONS	67		
FROM GENERAL REVENUE FUND	3,618,453		11,946
FROM CIVIL RICO TRUST FUND			306,842
FROM GRANTS AND DONATIONS TRUST FUND . . .			
335 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	6,886		
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	3,625,339		318,788
FROM TRUST FUNDS			
TOTAL POSITIONS	67		
TOTAL ALL FUNDS			3,944,127
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
336 SPECIAL CATEGORIES			
STATE ATTORNEYS			
POSITIONS	347		
FROM GENERAL REVENUE FUND	16,857,614		
FROM FORFEITURE AND INVESTIGATIVE			74,615
SUPPORT TRUST FUND			2,199,022
FROM GRANTS AND DONATIONS TRUST FUND . . .			
337 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	65,841		
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	16,923,455		2,273,637
FROM TRUST FUNDS			
TOTAL POSITIONS	347		
TOTAL ALL FUNDS			19,197,092
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
338 SPECIAL CATEGORIES			
STATE ATTORNEYS			
POSITIONS	202		
FROM GENERAL REVENUE FUND	10,611,235		1,000
FROM CIVIL RICO TRUST FUND			317,467
FROM GRANTS AND DONATIONS TRUST FUND . . .			

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339	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	82,042		
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	10,693,277		318,467
	FROM TRUST FUNDS			
	TOTAL POSITIONS	202		11,011,744
	TOTAL ALL FUNDS			
PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT				
340	SPECIAL CATEGORIES			
	STATE ATTORNEYS			
		POSITIONS	461	
	FROM GENERAL REVENUE FUND	21,201,864		3,684,895
	FROM GRANTS AND DONATIONS TRUST FUND			
341	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	187,333		
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	21,389,197		3,684,895
	FROM TRUST FUNDS			
	TOTAL POSITIONS	461		25,074,092
	TOTAL ALL FUNDS			
PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT				
342	SPECIAL CATEGORIES			
	STATE ATTORNEYS			
		POSITIONS	224	
	FROM GENERAL REVENUE FUND	11,177,073		1,378,110
	FROM GRANTS AND DONATIONS TRUST FUND			
343	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	56,234		
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	11,233,307		1,378,110
	FROM TRUST FUNDS			
	TOTAL POSITIONS	224		12,611,417
	TOTAL ALL FUNDS			
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT				
344	SPECIAL CATEGORIES			
	STATE ATTORNEYS			
		POSITIONS	131	
	FROM GENERAL REVENUE FUND	6,753,028		524,662
	FROM GRANTS AND DONATIONS TRUST FUND			
345	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	47,817		
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	6,800,845		524,662
	FROM TRUST FUNDS			
	TOTAL POSITIONS	131		7,325,507
	TOTAL ALL FUNDS			
PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT				
346	SPECIAL CATEGORIES			
	STATE ATTORNEYS			
		POSITIONS	301	
	FROM GENERAL REVENUE FUND	15,724,003		

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	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		229,196	
	FROM GRANTS AND DONATIONS TRUST FUND		331,970	
347	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	147,296		
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	15,871,299		
	FROM TRUST FUNDS		561,166	
	TOTAL POSITIONS	301		
	TOTAL ALL FUNDS		16,432,465	
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT				
348	SPECIAL CATEGORIES			
	STATE ATTORNEYS			
	POSITIONS	202		
	FROM GENERAL REVENUE FUND	9,764,854		
	FROM GRANTS AND DONATIONS TRUST FUND		1,138,713	
349	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	36,846		
TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	9,801,700		
	FROM TRUST FUNDS		1,138,713	
	TOTAL POSITIONS	202		
	TOTAL ALL FUNDS		10,940,413	
PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT				
350	SPECIAL CATEGORIES			
	STATE ATTORNEYS			
	POSITIONS	1,193		
	FROM GENERAL REVENUE FUND	40,764,320		
	FROM CHILD SUPPORT TRUST FUND		19,311,519	
	FROM CIVIL RICO TRUST FUND		82,000	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		203,700	
	FROM GRANTS AND DONATIONS TRUST FUND		1,988,159	
351	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	531,954		
	FROM CHILD SUPPORT TRUST FUND		37,210	
TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	41,296,274		
	FROM TRUST FUNDS		21,622,588	
	TOTAL POSITIONS	1,193		
	TOTAL ALL FUNDS		62,918,862	
PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT				
352	SPECIAL CATEGORIES			
	STATE ATTORNEYS			
	POSITIONS	174		
	FROM GENERAL REVENUE FUND	9,479,556		
	FROM GRANTS AND DONATIONS TRUST FUND		16,891	
353	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	89,039		

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TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	9,568,595		
FROM TRUST FUNDS		16,891	
TOTAL POSITIONS	174		
TOTAL ALL FUNDS		9,585,486	
PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT			
354 SPECIAL CATEGORIES			
STATE ATTORNEYS			
POSITIONS	318		
FROM GENERAL REVENUE FUND	16,599,710		
FROM GRANTS AND DONATIONS TRUST FUND		216,634	
355 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	112,589		
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	16,712,299		
FROM TRUST FUNDS		216,634	
TOTAL POSITIONS	318		
TOTAL ALL FUNDS		16,928,933	
PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
356 SPECIAL CATEGORIES			
STATE ATTORNEYS			
POSITIONS	93		
FROM GENERAL REVENUE FUND	5,033,490		
FROM GRANTS AND DONATIONS TRUST FUND		334,182	
357 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	19,688		
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	5,053,178		
FROM TRUST FUNDS		334,182	
TOTAL POSITIONS	93		
TOTAL ALL FUNDS		5,387,360	
PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
358 SPECIAL CATEGORIES			
STATE ATTORNEYS			
POSITIONS	322		
FROM GENERAL REVENUE FUND	16,251,908		
FROM GRANTS AND DONATIONS TRUST FUND		1,459,047	
359 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	59,833		
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	16,311,741		
FROM TRUST FUNDS		1,459,047	
TOTAL POSITIONS	322		
TOTAL ALL FUNDS		17,770,788	
PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT			
360 SPECIAL CATEGORIES			
STATE ATTORNEYS			
POSITIONS	59		

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	FROM GENERAL REVENUE FUND	3,236,464	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		523,629
361	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	45,636	
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,282,100	
	FROM TRUST FUNDS		523,629
	TOTAL POSITIONS	59	
	TOTAL ALL FUNDS		3,805,729
PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT			
362	SPECIAL CATEGORIES		
	STATE ATTORNEYS		
	POSITIONS	458	
	FROM GENERAL REVENUE FUND	24,478,532	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		665,282
363	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	479,383	
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	24,957,915	
	FROM TRUST FUNDS		665,282
	TOTAL POSITIONS	458	
	TOTAL ALL FUNDS		25,623,197
PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
364	SPECIAL CATEGORIES		
	STATE ATTORNEYS		
	POSITIONS	277	
	FROM GENERAL REVENUE FUND	13,740,140	
	FROM CONSUMER FRAUDS TRUST FUND		1,028
	FROM GRANTS AND DONATIONS TRUST FUND . . .		925,995
365	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	62,141	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	13,802,281	
	FROM TRUST FUNDS		927,023
	TOTAL POSITIONS	277	
	TOTAL ALL FUNDS		14,729,304
PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
366	SPECIAL CATEGORIES		
	STATE ATTORNEYS		
	POSITIONS	148	
	FROM GENERAL REVENUE FUND	7,145,390	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		16,300
	FROM GRANTS AND DONATIONS TRUST FUND . . .		446,049
367	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	99,718	

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TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL
CIRCUIT
FROM GENERAL REVENUE FUND 7,245,108
FROM TRUST FUNDS 462,349

TOTAL POSITIONS 148
TOTAL ALL FUNDS 7,707,457

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL
CIRCUIT

368 SPECIAL CATEGORIES
STATE ATTORNEYS
POSITIONS 241
FROM GENERAL REVENUE FUND 11,920,877
FROM CIVIL RICO TRUST FUND 340,287
FROM GRANTS AND DONATIONS TRUST FUND 534,151

369 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 274,940

TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL
CIRCUIT
FROM GENERAL REVENUE FUND 12,195,817
FROM TRUST FUNDS 874,438

TOTAL POSITIONS 241
TOTAL ALL FUNDS 13,070,255

PUBLIC DEFENDERS

Funds in Specific Appropriations 370 through 409 shall be used to maintain the cost of defending indigent defendants, unable to receive legal defense from other sources, at a cost of \$225 or less per defendant.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

370 SPECIAL CATEGORIES
PUBLIC DEFENDERS
POSITIONS 113
FROM GENERAL REVENUE FUND 6,138,074
FROM INDIGENT CRIMINAL DEFENSE TRUST
FUND 169,585

371 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 21,063

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 6,159,137
FROM TRUST FUNDS 169,585

TOTAL POSITIONS 113
TOTAL ALL FUNDS 6,328,722

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL
CIRCUIT

372 SPECIAL CATEGORIES
PUBLIC DEFENDERS
POSITIONS 81
FROM GENERAL REVENUE FUND 4,296,314
FROM GRANTS AND DONATIONS TRUST FUND 31,683
FROM INDIGENT CRIMINAL DEFENSE TRUST
FUND 114,877

373 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 8,857

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TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	4,305,171		
FROM TRUST FUNDS		146,560	
TOTAL POSITIONS	81		
TOTAL ALL FUNDS		4,451,731	
PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
374 SPECIAL CATEGORIES			
PUBLIC DEFENDERS			
			POSITIONS 30
FROM GENERAL REVENUE FUND	2,009,577		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		38,785	
375 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	2,093		
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	2,011,670		
FROM TRUST FUNDS		38,785	
TOTAL POSITIONS	30		
TOTAL ALL FUNDS		2,050,455	
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
376 SPECIAL CATEGORIES			
PUBLIC DEFENDERS			
			POSITIONS 150
FROM GENERAL REVENUE FUND	8,477,316		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		163,561	
377 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	48,023		
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	8,525,339		
FROM TRUST FUNDS		163,561	
TOTAL POSITIONS	150		
TOTAL ALL FUNDS		8,688,900	
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
378 SPECIAL CATEGORIES			
PUBLIC DEFENDERS			
			POSITIONS 80
FROM GENERAL REVENUE FUND	4,242,016		
FROM GRANTS AND DONATIONS TRUST FUND		106,162	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		240,382	
379 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	6,161		
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	4,248,177		
FROM TRUST FUNDS		346,544	
TOTAL POSITIONS	80		
TOTAL ALL FUNDS		4,594,721	
PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
380 SPECIAL CATEGORIES			
PUBLIC DEFENDERS			
			POSITIONS 199
FROM GENERAL REVENUE FUND	11,022,089		

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	290,047	
381	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	85,048	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	11,107,137	
	FROM TRUST FUNDS		290,047
	TOTAL POSITIONS	199	
	TOTAL ALL FUNDS		11,397,184

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL

CIRCUIT

382	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS		
		POSITIONS	112
	FROM GENERAL REVENUE FUND	5,966,764	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		164,337
383	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	45,613	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	6,012,377	
	FROM TRUST FUNDS		164,337
	TOTAL POSITIONS	112	
	TOTAL ALL FUNDS		6,176,714

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

384	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS		
		POSITIONS	68
	FROM GENERAL REVENUE FUND	3,828,034	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		121,116
385	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	63,336	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	3,891,370	
	FROM TRUST FUNDS		121,116
	TOTAL POSITIONS	68	
	TOTAL ALL FUNDS		4,012,486

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

386	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS		
		POSITIONS	149
	FROM GENERAL REVENUE FUND	7,230,059	
	FROM GRANTS AND DONATIONS TRUST FUND		597,146
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		697,304
387	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	25,169	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 7,255,228 1,294,450
 FROM TRUST FUNDS

TOTAL POSITIONS 149
 TOTAL ALL FUNDS 8,549,678

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

388 SPECIAL CATEGORIES
 PUBLIC DEFENDERS
 POSITIONS 107
 FROM GENERAL REVENUE FUND 5,703,740
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 154,360

389 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 35,875

TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 5,739,615 154,360
 FROM TRUST FUNDS

TOTAL POSITIONS 107
 TOTAL ALL FUNDS 5,893,975

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

390 SPECIAL CATEGORIES
 PUBLIC DEFENDERS
 POSITIONS 374
 FROM GENERAL REVENUE FUND 18,696,945 2,025,659
 FROM GRANTS AND DONATIONS TRUST FUND . . .
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 502,693

391 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 106,308

TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 18,803,253 2,528,352
 FROM TRUST FUNDS

TOTAL POSITIONS 374
 TOTAL ALL FUNDS 21,331,605

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

392 SPECIAL CATEGORIES
 PUBLIC DEFENDERS
 POSITIONS 89
 FROM GENERAL REVENUE FUND 4,971,863 116,646
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND

393 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 5,431

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 4,977,294 116,646
 FROM TRUST FUNDS

TOTAL POSITIONS 89
 TOTAL ALL FUNDS 5,093,940

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

394 SPECIAL CATEGORIES

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PUBLIC DEFENDERS		POSITIONS	186	
	FROM GENERAL REVENUE FUND		10,135,893	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			268,860
395	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		113,446	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		10,249,339	
	FROM TRUST FUNDS			268,860
	TOTAL POSITIONS		186	
	TOTAL ALL FUNDS			10,518,199
PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT				
396	SPECIAL CATEGORIES			
	PUBLIC DEFENDERS	POSITIONS	44	
	FROM GENERAL REVENUE FUND		2,906,048	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			171,395
397	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,772	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		2,908,820	
	FROM TRUST FUNDS			171,395
	TOTAL POSITIONS		44	
	TOTAL ALL FUNDS			3,080,215
PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT				
398	SPECIAL CATEGORIES			
	PUBLIC DEFENDERS	POSITIONS	188	
	FROM GENERAL REVENUE FUND		9,665,989	
	FROM GRANTS AND DONATIONS TRUST FUND			125,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			359,043
399	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		194,415	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		9,860,404	
	FROM TRUST FUNDS			484,043
	TOTAL POSITIONS		188	
	TOTAL ALL FUNDS			10,344,447
PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT				
400	SPECIAL CATEGORIES			
	PUBLIC DEFENDERS	POSITIONS	41	
	FROM GENERAL REVENUE FUND		2,281,720	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			30,000
401	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		4,456	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,286,176	
	FROM TRUST FUNDS		30,000
	TOTAL POSITIONS	41	
	TOTAL ALL FUNDS		2,316,176
PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT			
402	SPECIAL CATEGORIES PUBLIC DEFENDERS		
		POSITIONS	203
	FROM GENERAL REVENUE FUND	11,460,223	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		236,375
403	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	19,227	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,479,450	
	FROM TRUST FUNDS		236,375
	TOTAL POSITIONS	203	
	TOTAL ALL FUNDS		11,715,825
PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
404	SPECIAL CATEGORIES PUBLIC DEFENDERS		
		POSITIONS	96
	FROM GENERAL REVENUE FUND	5,155,120	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		265,340
405	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,217	
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,161,337	
	FROM TRUST FUNDS		265,340
	TOTAL POSITIONS	96	
	TOTAL ALL FUNDS		5,426,677
PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT			
406	SPECIAL CATEGORIES PUBLIC DEFENDERS		
		POSITIONS	69
	FROM GENERAL REVENUE FUND	3,705,153	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		237,877
407	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	52,451	
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,757,604	
	FROM TRUST FUNDS		237,877
	TOTAL POSITIONS	69	
	TOTAL ALL FUNDS		3,995,481

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

408	SPECIAL CATEGORIES PUBLIC DEFENDERS	POSITIONS	88	
	FROM GENERAL REVENUE FUND		4,515,526	207,029
	FROM GRANTS AND DONATIONS TRUST FUND . . .			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			177,026
409	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		6,254	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		4,521,780	384,055
	FROM TRUST FUNDS			
	TOTAL POSITIONS		88	
	TOTAL ALL FUNDS			4,905,835

PUBLIC DEFENDERS APPELLATE DIVISION

Funds in Specific Appropriations 410 through 414 shall be used to maintain the cost of defending indigent appellate defendants, unable to receive legal defense from other sources, at a cost of \$2,389 or less per defendant.

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

410	SPECIAL CATEGORIES PUBLIC DEFENDERS APPELLATE DIVISION	POSITIONS	35
	FROM GENERAL REVENUE FUND		2,254,771

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

411	SPECIAL CATEGORIES PUBLIC DEFENDERS APPELLATE DIVISION	POSITIONS	33
	FROM GENERAL REVENUE FUND		2,196,179

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT

412	SPECIAL CATEGORIES PUBLIC DEFENDERS APPELLATE DIVISION	POSITIONS	51
	FROM GENERAL REVENUE FUND		3,376,627

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT

413	SPECIAL CATEGORIES PUBLIC DEFENDERS APPELLATE DIVISION	POSITIONS	24
	FROM GENERAL REVENUE FUND		1,893,854

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT

414	SPECIAL CATEGORIES PUBLIC DEFENDERS APPELLATE DIVISION	POSITIONS	38
	FROM GENERAL REVENUE FUND		3,019,889

JUVENILE JUSTICE, DEPARTMENT OF

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

Funds in Specific Appropriations 415 through 418 shall be used to ensure

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

that 98 percent or more of the youth in secure detention remain crime free and ensure zero escapes.

415	SPECIAL CATEGORIES			
	DETENTION CENTERS			
		POSITIONS	2,110	
	FROM GENERAL REVENUE FUND		30,113,976	
	FROM GRANTS AND DONATIONS TRUST FUND			56,376,010
416	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		3,902,077	
	FROM GRANTS AND DONATIONS TRUST FUND			9,253,616
417	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,595,301	
	FROM GRANTS AND DONATIONS TRUST FUND			2,870,201
418	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		447,550	
	FROM GRANTS AND DONATIONS TRUST FUND			371,168
TOTAL:	DETENTION CENTERS			
	FROM GENERAL REVENUE FUND		36,058,904	
	FROM TRUST FUNDS			68,870,995
	TOTAL POSITIONS		2,110	
	TOTAL ALL FUNDS			104,929,899

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS
PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

Funds in Specific Appropriations 419 through 421 shall be used to increase the percentage of youth who do not commit crimes during participation in an aftercare/conditional release program from 75 percent to 80 percent.

419	SPECIAL CATEGORIES			
	AFTERCARE SERVICE - CONDITIONAL RELEASE			
		POSITIONS	71	
	FROM GENERAL REVENUE FUND		2,989,771	
	FROM GRANTS AND DONATIONS TRUST FUND			15,987
420	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		17,816,700	
	FROM GRANTS AND DONATIONS TRUST FUND			2,793,565
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			992
421	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		8,906	
TOTAL:	AFTERCARE SERVICES - CONDITIONAL RELEASE			
	FROM GENERAL REVENUE FUND		20,815,377	
	FROM TRUST FUNDS			2,810,544
	TOTAL POSITIONS		71	
	TOTAL ALL FUNDS			23,625,921

JUVENILE PROBATION

Funds in Specific Appropriations 422 through 425 shall be used to increase the percentage of youth who do not commit crimes during participation in probation programs, and for one year after release, from 79.4 percent to 80 percent, and ensure at least 85 percent of the youth participating in prevention programs remain crime free for six months after receiving prevention services.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

422 SPECIAL CATEGORIES
JUVENILE PROBATION

	POSITIONS	1,473	
FROM GENERAL REVENUE FUND		51,752,853	
FROM GRANTS AND DONATIONS TRUST FUND . . .			10,128,242
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			7,821,318

From the funds provided in Specific Appropriation 422, \$8,957,496 from Grants and Donations Trust Fund and 210 positions shall be placed in reserve and released only for those counties who elect to contract misdemeanor probation supervision through the department.

423 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES

FROM GENERAL REVENUE FUND	14,055,223	
FROM GRANTS AND DONATIONS TRUST FUND . . .		14,053,948
FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND		502,000
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,639

From the funds provided in Specific Appropriation 423, youth served in prevention programs must meet at least three of the following four risk factors: (1) school performance and behavior problems; (2) family problems; (3) substance abuse problems; and (4) juvenile delinquent behavior problems. These risk factors are consistent with Department of Juvenile Justice prevention research that demonstrates that youth who meet three of these four risk factors are most likely to enter the juvenile justice system and become chronic offenders.

424 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND	3,811,989
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425 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT

SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	592,079
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TOTAL: JUVENILE PROBATION

FROM GENERAL REVENUE FUND	70,212,144	
FROM TRUST FUNDS		32,508,147
TOTAL POSITIONS	1,473	
TOTAL ALL FUNDS		102,720,291

NON-RESIDENTIAL DELINQUENCY REHABILITATION

Funds in Specific Appropriations 426 and 427 shall be used to increase the percentage of youth who do not commit a new crime one year after release from non-residential delinquency rehabilitation programs from 69 percent to 70 percent.

426 SPECIAL CATEGORIES

NON-RESIDENTIAL DELINQUENCY REHABILITATION

	POSITIONS	76
FROM GENERAL REVENUE FUND		3,235,880

427 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES

FROM GENERAL REVENUE FUND	11,362,516	
FROM GRANTS AND DONATIONS TRUST FUND . . .		813,899
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		81,003

TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION

FROM GENERAL REVENUE FUND	14,598,396	
FROM TRUST FUNDS		894,902
TOTAL POSITIONS	76	
TOTAL ALL FUNDS		15,493,298

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 428 through 432 shall be used to decrease the percentage of agency administrative costs compared to the total agency costs from 4.3 percent to 3.7 percent, and decrease the administrative positions compared to total agency positions from 5.2 percent to 4.9 percent.

428	SPECIAL CATEGORIES		
	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	POSITIONS	254	
	FROM GENERAL REVENUE FUND	16,862,992	
	FROM ADMINISTRATIVE TRUST FUND		322,341
	FROM GRANTS AND DONATIONS TRUST FUND		1,103,053
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		697,421
429	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	26,338	
430	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	113,152	
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		1,989,189
431	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	78,840	
432	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	119,507	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	17,200,829	
	FROM TRUST FUNDS		4,112,004
	TOTAL POSITIONS	254	
	TOTAL ALL FUNDS		21,312,833

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 433 and 434 shall be used to ensure response timeframes for processing juvenile offender history reports are 38 seconds or less.

433	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY		
	POSITIONS	69	
	FROM GENERAL REVENUE FUND	6,533,246	
	FROM ADMINISTRATIVE TRUST FUND		49,793
	FROM GRANTS AND DONATIONS TRUST FUND		29,111

From the funds in Specific Appropriation 433, the department shall transfer \$82,038 from the General Revenue Fund to the State Technology Office for the Enterprise Technology Services HelpDesk Initiative. The department shall participate in the project effective July 1, 2003 and begin converting help desk services to the new business model.

434	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,944	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	6,540,190	
FROM TRUST FUNDS		78,904
TOTAL POSITIONS	69	
TOTAL ALL FUNDS		6,619,094

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

RESIDENTIAL COMMITMENT

Funds in Specific Appropriations 435 through 442 shall be used to increase the percentage of youth who remain crime free one year after release from a residential commitment program from 60 percent to 65 percent.

435	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES-		
	DOZIER TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND	452,764	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		100,210
436	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES-		
	OKEECHOBEE TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND	5,906,917	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		32,088
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		2,425,795
437	SPECIAL CATEGORIES		
	RESIDENTIAL COMMITMENT		
	POSITIONS	1,221	
	FROM GENERAL REVENUE FUND	52,796,608	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		715,717
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		5,122,965
438	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	180,933,592	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		9,674,675
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		31,619,924
439	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,165,262	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		10,112
440	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WILDERNESS THERAPEUTIC		
	SERVICES		
	FROM GENERAL REVENUE FUND	6,637,248	
441	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	474,944	
442	FIXED CAPITAL OUTLAY		
	CORRECTIONS PRIVATIZATION COMMISSION -		
	LEASE PURCHASE		
	FROM GENERAL REVENUE FUND	2,895,735	
TOTAL: RESIDENTIAL COMMITMENT			
	FROM GENERAL REVENUE FUND	253,263,070	
	FROM TRUST FUNDS		49,701,486
	TOTAL POSITIONS	1,221	
	TOTAL ALL FUNDS		302,964,556

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: OFFICE OF EXECUTIVE DIRECTOR AND BUSINESS
SUPPORT PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 443 through 457 shall be used to maintain the percentage of agency administration and support costs to 4 percent of the total agency costs and the percent of agency administration and support positions at 7 percent of total agency positions.

443	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES FROM GRANTS AND DONATIONS TRUST FUND . . .	2,683,102
444	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND . . .	1,529,434
445	AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .	19,118,106
446	SPECIAL CATEGORIES EXECUTIVE DIRECTION AND SUPPORT SERVICES POSITIONS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND FROM REVOLVING TRUST FUND	131 7,113,890 296,705 252,498 970,757 958,646 1,000,000
447	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .	4,497,908
448	SPECIAL CATEGORIES GRANTS AND AIDS - PROJECT DARE FROM GRANTS AND DONATIONS TRUST FUND . . .	508,302
449	SPECIAL CATEGORIES TRANSFER TO EXECUTIVE OFFICE OF THE GOVERNOR - GRANTS AND DONATIONS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	100,000
450	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND	77,676 10,275 13,989 12,397
451	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .	9,035,240
452	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . .	949,132

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

453	SPECIAL CATEGORIES		
	GRANTS AND AID - RESIDENTIAL SUBSTANCE		
	ABUSE TREATMENT PROGRAM - STATE AGENCY		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	1,907,847	
454	SPECIAL CATEGORIES		
	GRANTS AND AID - LOCAL LAW ENFORCEMENT		
	BLOCK GRANT - LOCAL UNITS OF GOVERNMENT		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	526,770	
455	SPECIAL CATEGORIES		
	GRANTS AND AID - VIOLENT OFFENDER		
	INCARCERATIONS AND TRUTH-IN- SENTENCING		
	INCENTIVE PROGRAM - STATE AGENCY		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	42,804,137	
456	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	577,738	
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND	38,335	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	40,683	
	FROM OPERATING TRUST FUND	76,229	
457	SPECIAL CATEGORIES		
	VIOLENT CRIME INVESTIGATIVE EMERGENCIES		
	FROM OPERATING TRUST FUND	500,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	7,769,304	
	FROM TRUST FUNDS		87,830,492
	TOTAL POSITIONS	131	
	TOTAL ALL FUNDS		95,599,796

PROGRAM: CAPITOL POLICE

CAPITOL POLICE

Funds in Specific Appropriations 458 through 461 shall be used to maintain the number of criminal incidents per 1,000 employees to 3.42 or less.

458	SPECIAL CATEGORIES		
	CAPITOL POLICE		
		POSITIONS	87
	FROM GENERAL REVENUE FUND	28,500	
	FROM OPERATING TRUST FUND		4,632,113
459	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		444,110
460	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATING TRUST FUND		21,882
461	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM OPERATING TRUST FUND		6,969
TOTAL:	CAPITOL POLICE		
	FROM GENERAL REVENUE FUND	28,500	
	FROM TRUST FUNDS		5,105,074
	TOTAL POSITIONS	87	
	TOTAL ALL FUNDS		5,133,574

PROGRAM: CRIMINAL JUSTICE INVESTIGATIONS AND FORENSIC SCIENCE

CRIME LABORATORY SERVICES

Funds in Specific Appropriations 462 and 463 shall be used to maintain

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

the percentage of lab requests completed at 95 percent or more and the number of days to complete lab service requests in toxicology, chemistry, crime scene, and automated fingerprint identification to an average of 44 days or less.

462	AID TO LOCAL GOVERNMENTS		
	CRIMINAL INVESTIGATIONS		
	FROM OPERATING TRUST FUND		2,379,702
463	SPECIAL CATEGORIES		
	CRIME LABORATORY SERVICES		
		POSITIONS	402
	FROM GENERAL REVENUE FUND		26,178,908
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		439,978
	FROM GRANTS AND DONATIONS TRUST FUND		1,604,034
TOTAL:	CRIME LABORATORY SERVICES		
	FROM GENERAL REVENUE FUND	26,178,908	
	FROM TRUST FUNDS		4,423,714
	TOTAL POSITIONS	402	
	TOTAL ALL FUNDS		30,602,622

INVESTIGATIVE SERVICES

Funds in Specific Appropriations 464 through 466 shall be used to maintain the percentage of closed criminal investigations resolved at 87 percent or more.

464	SPECIAL CATEGORIES		
	INVESTIGATIVE SERVICES		
		POSITIONS	673
	FROM GENERAL REVENUE FUND		56,507,378
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		1,649,687
	FROM GRANTS AND DONATIONS TRUST FUND		7,867,665
	FROM OPERATING TRUST FUND		1,598,130
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND		868,486
465	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	100,000	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
466	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	416,894	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		2,291
	FROM OPERATING TRUST FUND		1,720
TOTAL:	INVESTIGATIVE SERVICES		
	FROM GENERAL REVENUE FUND	57,024,272	
	FROM TRUST FUNDS		12,087,979
	TOTAL POSITIONS	673	
	TOTAL ALL FUNDS		69,112,251

MUTUAL AID AND PREVENTION SERVICES

Funds in Specific Appropriation 467 shall be used to maintain the percentage of customers who found the Department of Law Enforcement's emergency preparedness and response efforts useful at 95 percent.

467	SPECIAL CATEGORIES		
	MUTUAL AID AND PREVENTION SERVICES		
		POSITIONS	17
	FROM GENERAL REVENUE FUND		1,250,037

PUBLIC ASSISTANCE FRAUD INVESTIGATIONS

Funds in Specific Appropriation 468 shall be used to maintain the amount of fraudulent benefits withheld as a result of public assistance fraud investigations at \$27,800,000 or more.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

468	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FRAUD INVESTIGATIONS		
	POSITIONS	108	
	FROM GENERAL REVENUE FUND	3,158,502	
	FROM GRANTS AND DONATIONS TRUST FUND		3,649,779
TOTAL: PUBLIC ASSISTANCE FRAUD INVESTIGATIONS			
	FROM GENERAL REVENUE FUND	3,158,502	
	FROM TRUST FUNDS		3,649,779
	TOTAL POSITIONS	108	
	TOTAL ALL FUNDS		6,808,281

PROGRAM: CRIMINAL JUSTICE INFORMATION

NETWORK SERVICES

Funds in Specific Appropriations 469 and 470 shall be used to maintain the percentage of time the Florida Crime Information Center is running and accessible to criminal justice entities at 99.5 percent.

469	SPECIAL CATEGORIES		
	NETWORK SERVICES		
	POSITIONS	122	
	FROM GENERAL REVENUE FUND	1,132,511	
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		1,543,073
	FROM GRANTS AND DONATIONS TRUST FUND		3,405,047
	FROM OPERATING TRUST FUND		23,195,470

From the funds provided in Specific Appropriation 469, the department shall reimburse the State Technology Office \$100,000 from the Operating Trust Fund for project management services performed on the Integrated Criminal History System. Funds shall initially be placed in reserve and released upon joint approval by the department and the State Technology Office of the needs analysis, business case, project requirements, procurement methodology, and implementation of planning activities. The release is subject to the notice and review requirements in section 216.177, Florida Statutes. The department shall coordinate project implementation activities with the State Technology Office. The State Technology Office shall provide project management and oversight services to assist in successful implementation of the project.

470	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM OPERATING TRUST FUND		26,740
TOTAL: NETWORK SERVICES			
	FROM GENERAL REVENUE FUND	1,132,511	
	FROM TRUST FUNDS		28,170,330
	TOTAL POSITIONS	122	
	TOTAL ALL FUNDS		29,302,841

PREVENTION AND CRIME INFORMATION SERVICES

Funds in Specific Appropriations 471 and 472 shall be used to maintain the percentage of criminal history data on file compiled accurately at 89 percent.

471	SPECIAL CATEGORIES		
	PREVENTION AND CRIME INFORMATION SERVICES		
	POSITIONS	271	
	FROM GENERAL REVENUE FUND	1,329,216	
	FROM GRANTS AND DONATIONS TRUST FUND		1,115,364
	FROM OPERATING TRUST FUND		12,274,022
472	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,116	
	FROM OPERATING TRUST FUND		11,127

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PREVENTION AND CRIME INFORMATION SERVICES		
FROM GENERAL REVENUE FUND	1,337,332	13,400,513
FROM TRUST FUNDS		
TOTAL POSITIONS	271	
TOTAL ALL FUNDS		14,737,845

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

Funds in Specific Appropriations 473 through 475 shall be used to maintain the percentage of training schools in compliance with standards at 100 percent.

473 SPECIAL CATEGORIES		
LAW ENFORCEMENT STANDARDS AND COMPLIANCE		
	POSITIONS	59
FROM GENERAL REVENUE FUND	29,294	
FROM CRIMINAL JUSTICE STANDARDS AND		
TRAINING TRUST FUND		3,700,446
FROM OPERATING TRUST FUND		500,000
474 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM CRIMINAL JUSTICE STANDARDS AND		
TRAINING TRUST FUND		61,047
475 SPECIAL CATEGORIES		
GRANTS AND AIDS - SPECIAL EDUCATION AND		
TECHNICAL TRAINING		
FROM CRIMINAL JUSTICE STANDARDS AND		
TRAINING TRUST FUND		7,040,924
TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE		
FROM GENERAL REVENUE FUND	29,294	
FROM TRUST FUNDS		11,302,417
TOTAL POSITIONS	59	
TOTAL ALL FUNDS		11,331,711

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

Funds in Specific Appropriations 476 and 477 shall be used to increase the percentage of individuals who pass the basic professional certification exam for law enforcement officers, correctional officers, and correctional probation officers from 75 percent to 80 percent.

476 SPECIAL CATEGORIES		
LAW ENFORCEMENT TRAINING AND CERTIFICATION		
SERVICES		
	POSITIONS	52
FROM GENERAL REVENUE FUND	278,853	
FROM CRIMINAL JUSTICE STANDARDS AND		
TRAINING TRUST FUND		7,536,953
FROM OPERATING TRUST FUND		141,154
477 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM CRIMINAL JUSTICE STANDARDS AND		
TRAINING TRUST FUND		5,170
TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION		
SERVICES		
FROM GENERAL REVENUE FUND	278,853	
FROM TRUST FUNDS		7,683,277
TOTAL POSITIONS	52	
TOTAL ALL FUNDS		7,962,130

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

CIVIL ENFORCEMENT

Funds in Specific Appropriations 478 through 481 shall be used to maintain the percentage of mediated open government cases resolved in three weeks or less at 70 percent.

478	SPECIAL CATEGORIES CIVIL ENFORCEMENT	POSITIONS	425	
	FROM GENERAL REVENUE FUND		3,685,538	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			8,259,616
	FROM LEGAL SERVICES TRUST FUND			9,479,380
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .			7,804,830
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . .			1,800,807
479	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			55,409
	FROM LEGAL SERVICES TRUST FUND			92,734
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .			25,753
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . .			16,531
480	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		31,874	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			47,907
	FROM LEGAL SERVICES TRUST FUND			54,049
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .			30,417
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . .			9,353
481	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE			
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . .			7,448
TOTAL:	CIVIL ENFORCEMENT			
	FROM GENERAL REVENUE FUND		3,717,412	
	FROM TRUST FUNDS			27,684,234
	TOTAL POSITIONS		425	
	TOTAL ALL FUNDS			31,401,646

CONSTITUTIONAL LEGAL SERVICES

Funds in Specific Appropriations 482 and 483 shall be used to maintain the percentage of clients expressing satisfaction with constitutional legal services at 95 percent.

482	SPECIAL CATEGORIES CONSTITUTIONAL LEGAL SERVICES	POSITIONS	14	
	FROM GENERAL REVENUE FUND		757,640	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			79,640
483	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		3,246	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			275
TOTAL:	CONSTITUTIONAL LEGAL SERVICES			
	FROM GENERAL REVENUE FUND		760,886	
	FROM TRUST FUNDS			79,915
	TOTAL POSITIONS		14	
	TOTAL ALL FUNDS			840,801

CRIMINAL AND CIVIL LITIGATION DEFENSE

Funds in Specific Appropriations 484 through 487 shall be used to maintain the percentage of cases for which the Department of Legal Affairs has prevailed at 85 percent or better.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

484	LUMP SUM ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS	POSITIONS	91	
485	SPECIAL CATEGORIES CRIMINAL AND CIVIL LITIGATION	POSITIONS	438	
	FROM GENERAL REVENUE FUND		14,671,531	
	FROM CRIME STOPPERS TRUST FUND			555,847
	FROM LEGAL SERVICES TRUST FUND			14,963,649
486	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM LEGAL SERVICES TRUST FUND			80,141
487	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		115,721	
	FROM LEGAL SERVICES TRUST FUND			67,538
TOTAL:	CRIMINAL AND CIVIL LITIGATION DEFENSE			
	FROM GENERAL REVENUE FUND		14,787,252	
	FROM TRUST FUNDS			15,667,175
	TOTAL POSITIONS		529	
	TOTAL ALL FUNDS			30,454,427

VICTIM SERVICES

Funds in Specific Appropriations 488 through 494 shall be used to maintain the average number of workdays from application to payment of claim at 65 days.

488	SPECIAL CATEGORIES AWARDS TO CLAIMANTS			
	FROM CRIMES COMPENSATION TRUST FUND			29,746,788
489	SPECIAL CATEGORIES FAMILY VIOLENCE - LEGAL ASSISTANCE			
	FROM CRIMES COMPENSATION TRUST FUND			150,000
490	SPECIAL CATEGORIES VICTIM SERVICES	POSITIONS	91	
	FROM GENERAL REVENUE FUND		390,134	
	FROM CRIMES COMPENSATION TRUST FUND			5,361,322
	FROM CRIME STOPPERS TRUST FUND			46,496
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND			634,480
491	SPECIAL CATEGORIES GRANTS AND AIDS - CRIME STOPPERS			
	FROM CRIME STOPPERS TRUST FUND			4,000,000
492	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM CRIMES COMPENSATION TRUST FUND			39,987
493	SPECIAL CATEGORIES GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES			
	FROM CRIMES COMPENSATION TRUST FUND			19,399,000
494	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		2,811	
	FROM CRIMES COMPENSATION TRUST FUND			30,644
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND			2,036

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: VICTIM SERVICES		
FROM GENERAL REVENUE FUND	392,945	
FROM TRUST FUNDS		59,410,753
TOTAL POSITIONS	91	
TOTAL ALL FUNDS		59,803,698

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 495 through 499 shall be used to maintain administration and support costs compared to total department costs and positions to 6.9 percent of costs and 9.2 percent of positions.

495	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - DADE COUNTY HAITIAN		
	REFUGEE CENTER		
	FROM GENERAL REVENUE FUND	10,000	
496	SPECIAL CATEGORIES		
	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	POSITIONS	112	
	FROM GENERAL REVENUE FUND	4,987,808	
	FROM ADMINISTRATIVE TRUST FUND		3,168,875
	FROM CRIMES COMPENSATION TRUST FUND		316,803
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		3,765
	FROM GRANTS AND DONATIONS TRUST FUND		67,262
	FROM LEGAL SERVICES TRUST FUND		267,614
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		142,045
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		63,585
497	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	54,229	
	FROM ADMINISTRATIVE TRUST FUND		45,063
498	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	124,881	
	FROM ADMINISTRATIVE TRUST FUND		60,571
499	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	36,326	
	FROM ADMINISTRATIVE TRUST FUND		9,635
	FROM CRIMES COMPENSATION TRUST FUND		1,833
	FROM LEGAL SERVICES TRUST FUND		277
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		662
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		301
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	5,213,244	
	FROM TRUST FUNDS		4,148,291
	TOTAL POSITIONS	112	
	TOTAL ALL FUNDS		9,361,535

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

Funds in Specific Appropriations 500 through 502 shall be used to maintain the conviction rate per defendant at 90 percent.

500	SPECIAL CATEGORIES		
	PROSECUTION OF MULTI-CIRCUIT ORGANIZED		
	CRIME		
	POSITIONS	35	
	FROM GENERAL REVENUE FUND	1,999,678	
	FROM GRANTS AND DONATIONS TRUST FUND		634,721

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

501	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	22,177	8,320
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
502	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	29,759	494
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
TOTAL:	PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME		
	FROM GENERAL REVENUE FUND	2,051,614	643,535
	FROM TRUST FUNDS		
	TOTAL POSITIONS	35	
	TOTAL ALL FUNDS		2,695,149

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

Funds in Specific Appropriations 503 and 504 shall be used to maintain the percentage of cases that are closed within 12 months of being opened at 80 percent.

503	SPECIAL CATEGORIES		
	CAMPAIGN FINANCE AND ELECTION FRAUD		
	ENFORCEMENT		
	POSITIONS	16	
	FROM ELECTIONS COMMISSION TRUST FUND . . .		1,161,876
504	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ELECTIONS COMMISSION TRUST FUND . . .		6,631
TOTAL:	CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT		
	FROM TRUST FUNDS		1,168,507
	TOTAL POSITIONS	16	
	TOTAL ALL FUNDS		1,168,507

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

Funds in Specific Appropriations 505 through 508 shall be used to maintain the percentage of revocation and clemency cases placed before the Florida Parole Commission without any errors at 86 percent or more.

505	SPECIAL CATEGORIES		
	POST-INCARCERATION ENFORCEMENT AND VICTIMS		
	RIGHTS		
	POSITIONS	152	
	FROM GENERAL REVENUE FUND	9,031,414	
506	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	83,272	
507	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	58,888	
508	DATA PROCESSING SERVICES		
	LAW ENFORCEMENT DATA CENTER		
	FROM GENERAL REVENUE FUND	1,932	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS			
FROM GENERAL REVENUE FUND	9,175,506		
TOTAL POSITIONS	152		
TOTAL ALL FUNDS		9,175,506	
TOTAL OF SECTION 4	POSITIONS	43,301	
FROM GENERAL REVENUE FUND	2707,265,395		
FROM TRUST FUNDS		620,265,671	
TOTAL ALL FUNDS		3327,531,066	

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

Funds in Specific Appropriations 509 through 512 shall be used to increase the criminal investigation closure rate from 78 percent to 79 percent.

509	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM		
	EQUIPMENT AND MAINTENANCE		
	FROM ADMINISTRATIVE TRUST FUND		152,500
510	SPECIAL CATEGORIES		
	AGRICULTURE LAW ENFORCEMENT		
	POSITIONS	39	
	FROM GENERAL REVENUE FUND	2,846,861	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST		
	FUND		4,607
	FROM CITRUS INSPECTION TRUST FUND		253,662
	FROM GENERAL INSPECTION TRUST FUND		17,050
511	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	68,930	
512	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,016	
TOTAL:	AGRICULTURAL LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND	2,930,807	
	FROM TRUST FUNDS		427,819
	TOTAL POSITIONS	39	
	TOTAL ALL FUNDS		3,358,626

AGRICULTURAL WATER POLICY COORDINATION

Funds in Specific Appropriations 513 through 515 shall be used to increase the percentage of agricultural producers implementing best management practices in priority basins or watersheds from 30 percent to 40 percent.

513	SPECIAL CATEGORIES		
	AGRICULTURE WATER POLICY COORDINATION		
	POSITIONS	3	
	FROM GENERAL INSPECTION TRUST FUND		1,126,623
514	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WATER MANAGEMENT		
	DISTRICTS FOR AGRICULTURAL BEST MANAGEMENT		
	PRACTICE DEVELOPMENT AND IMPLEMENTATION		
	FROM GENERAL INSPECTION TRUST FUND		6,331,660

From the funds in Specific Appropriation 514, \$5,476,072 shall be transferred to the South Florida Water Management District for the purposes of section 373.4595, Florida Statutes. The remaining \$855,588 shall be transferred to the Suwannee River Water Management District for the purposes of implementing agricultural best management practices. Funds shall be distributed in accordance with existing rules of the

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

Department of Agriculture and Consumer Services and in consultation with the Office of Agricultural Water Policy.

515	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND		2,383
TOTAL: AGRICULTURAL WATER POLICY COORDINATION FROM TRUST FUNDS 7,460,666			
	TOTAL POSITIONS	3	
	TOTAL ALL FUNDS		7,460,666

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 516 through 521 shall be used to decrease the Department of Agriculture and Consumer Services administrative cost as a percentage of total department budget from 4.44 percent to 3.7 percent.

516	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE FROM GENERAL REVENUE FUND	500,000	
517	SPECIAL CATEGORIES		
	EXECUTIVE DIRECTION AND SUPPORT SERVICES POSITIONS	194	
	FROM GENERAL REVENUE FUND	7,524,238	
	FROM ADMINISTRATIVE TRUST FUND		5,244,867
	FROM GENERAL INSPECTION TRUST FUND		345,800
518	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	49,733	
	FROM ADMINISTRATIVE TRUST FUND		93,432
519	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	194,043	
	FROM ADMINISTRATIVE TRUST FUND		7,507
520	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	67,025	
	FROM ADMINISTRATIVE TRUST FUND		22,528
521	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND		9,900
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND 8,335,039			
	FROM TRUST FUNDS		5,724,034
	TOTAL POSITIONS	194	
	TOTAL ALL FUNDS		14,059,073

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 522 through 524 shall be used to maintain information technology costs as a percent of total agency costs at or below 2 percent.

522	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY POSITIONS	44	
	FROM GENERAL REVENUE FUND	3,025,785	
	FROM CONTRACTS AND GRANTS TRUST FUND		1,180,000
	FROM GENERAL INSPECTION TRUST FUND		4,051,717

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

523	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL INSPECTION TRUST FUND		8,720
524	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,729	
	FROM GENERAL INSPECTION TRUST FUND		8,472
TOTAL: INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	3,034,514	
	FROM TRUST FUNDS		5,248,909
	TOTAL POSITIONS	44	
	TOTAL ALL FUNDS		8,283,423

PROGRAM: FOREST AND RESOURCE PROTECTION

FOREST MANAGEMENT

Funds in Specific Appropriations 525 through 532 shall be used to increase the percentage of wooded acres protected from wildfires from 98.44 percent to 98.78 percent.

525	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FOREST MANAGEMENT		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		288,352
526	AID TO LOCAL GOVERNMENTS		
	AMERICA THE BEAUTIFUL PROGRAM		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,747,538
527	AID TO LOCAL GOVERNMENTS		
	STATE FOREST RECEIPT DISTRIBUTION		
	FROM INCIDENTAL TRUST FUND		700,050
528	SPECIAL CATEGORIES		
	FOREST MANAGEMENT		
	POSITIONS	1,231	
	FROM GENERAL REVENUE FUND	44,592,563	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		8,008,523
	FROM INCIDENTAL TRUST FUND		7,781,366
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		17,912,163
529	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	839,840	
	FROM INCIDENTAL TRUST FUND		103,259
530	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	389,722	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		2,333
	FROM INCIDENTAL TRUST FUND		27,230
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		54,948
531	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM INCIDENTAL TRUST FUND		1,632
532	FIXED CAPITAL OUTLAY		
	LAND ACQUISITION, ENVIRONMENTALLY		
	ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,		
	STATEWIDE		
	FROM FLORIDA FOREVER PROGRAM TRUST FUND .		4,500,000

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TOTAL: FOREST MANAGEMENT		
FROM GENERAL REVENUE FUND	45,822,125	
FROM TRUST FUNDS		41,127,394
TOTAL POSITIONS	1,231	
TOTAL ALL FUNDS		86,949,519

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

Funds in Specific Appropriations 533 through 536 shall be used to maintain the percentage of inspected feed, seed and fertilizer products found in compliance with performance/quality standards at 86.5 percent.

533	AID TO LOCAL GOVERNMENTS MOSQUITO CONTROL PROGRAM FROM GENERAL INSPECTION TRUST FUND		2,500,000
534	SPECIAL CATEGORIES AGRICULTURAL ENVIRONMENTAL SERVICES POSITIONS 214 FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM PEST CONTROL TRUST FUND	3,436,204	1,272,295 5,606,699 2,416,554
535	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	122,982	
536	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM PEST CONTROL TRUST FUND	23,231	2,572 39,271 14,759
TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES			
	FROM GENERAL REVENUE FUND	3,582,417	
	FROM TRUST FUNDS		11,852,150
	TOTAL POSITIONS		214
	TOTAL ALL FUNDS		15,434,567

CONSUMER PROTECTION

Funds in Specific Appropriations 537 through 539 shall be used to maintain the percentage of regulated entities investigated and found in violation of consumer protection laws at 4 percent.

537	SPECIAL CATEGORIES CONSUMER PROTECTION POSITIONS 125 FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	437,327	8,518 5,632,648
538	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	64,826	
539	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	6,162	39,275

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TOTAL: CONSUMER PROTECTION		
FROM GENERAL REVENUE FUND	508,315	
FROM TRUST FUNDS		5,680,441
TOTAL POSITIONS	125	
TOTAL ALL FUNDS		6,188,756

STANDARDS AND PETROLEUM QUALITY INSPECTION

Funds in Specific Appropriations 540 through 542 shall be used to maintain the percentage of regulated weighing and measuring devices, packages and businesses with scanners found in compliance with accuracy standards during initial inspection and testing at 96 percent.

540	SPECIAL CATEGORIES		
	STANDARDS AND PETROLEUM QUALITY INSPECTION		
		POSITIONS	190
	FROM GENERAL REVENUE FUND	2,003,175	
	FROM GENERAL INSPECTION TRUST FUND		8,168,183
541	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,444	
	FROM GENERAL INSPECTION TRUST FUND		74,087
542	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	23,869	
	FROM GENERAL INSPECTION TRUST FUND		50,503
TOTAL: STANDARDS AND PETROLEUM QUALITY INSPECTION			
	FROM GENERAL REVENUE FUND	2,040,488	
	FROM TRUST FUNDS		8,292,773
	TOTAL POSITIONS	190	
	TOTAL ALL FUNDS		10,333,261

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

AGRICULTURAL PRODUCTS MARKETING

Funds in Specific Appropriations 543 through 547 shall be used to increase the percentage of Florida agricultural products as a percent of the national agricultural market to 3.31 percent.

543	SPECIAL CATEGORIES		
	AGRICULTURAL PRODUCTS MARKETING		
		POSITIONS	194
	FROM GENERAL REVENUE FUND	3,494,784	
	FROM CITRUS INSPECTION TRUST FUND		1,741,390
	FROM CONTRACTS AND GRANTS TRUST FUND		2,231,867
	FROM GENERAL INSPECTION TRUST FUND		1,898,782
	FROM MARKET TRADE SHOW TRUST FUND		180,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND		2,956,786
	FROM QUARTER HORSE RACING PROMOTION		
	TRUST FUND		6,750
	FROM SALTWATER PRODUCTS PROMOTION TRUST		
	FUND		981,797
	FROM VITICULTURE TRUST FUND		7,800
	FROM FLORIDA AGRICULTURAL PROMOTION		
	CAMPAIGN TRUST FUND		161,923
544	SPECIAL CATEGORIES		
	GRANTS AND AIDS - AGRICULTURAL PRODUCTS		
	MARKETING		
	FROM GENERAL REVENUE FUND	400,000	
	FROM CITRUS INSPECTION TRUST FUND		2,500,000
	FROM CONTRACTS AND GRANTS TRUST FUND		843,563
	FROM GENERAL INSPECTION TRUST FUND		775,000
	FROM QUARTER HORSE RACING PROMOTION		
	TRUST FUND		43,250
	FROM VITICULTURE TRUST FUND		250,000

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545	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	34,806	9,780
	FROM CITRUS INSPECTION TRUST FUND		8,760
	FROM CONTRACTS AND GRANTS TRUST FUND		16,018
	FROM GENERAL INSPECTION TRUST FUND		36,014
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		9,952
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		
546	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	27,336	10,011
	FROM CITRUS INSPECTION TRUST FUND		2,695
	FROM CONTRACTS AND GRANTS TRUST FUND		9,239
	FROM GENERAL INSPECTION TRUST FUND		21,559
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		5,777
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		
547	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		150,000
TOTAL:	AGRICULTURAL PRODUCTS MARKETING		
	FROM GENERAL REVENUE FUND	3,956,926	14,858,713
	FROM TRUST FUNDS		
	TOTAL POSITIONS	194	18,815,639
	TOTAL ALL FUNDS		

AQUACULTURE

Funds in Specific Appropriations 548 through 550 shall be used to increase the percentage of aquaculture leases inspected and found in compliance with lease agreements.

548	SPECIAL CATEGORIES		
	AQUACULTURE		
	POSITIONS	3	114,659
	FROM GENERAL INSPECTION TRUST FUND		
549	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL INSPECTION TRUST FUND		291
550	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,235	1,304
	FROM GENERAL INSPECTION TRUST FUND		
TOTAL:	AQUACULTURE		
	FROM GENERAL REVENUE FUND	2,235	116,254
	FROM TRUST FUNDS		
	TOTAL POSITIONS	3	118,489
	TOTAL ALL FUNDS		

PROGRAM: INSPECTIONS

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

Funds in Specific Appropriations 551 through 553 shall be used to increase the percentage of milk and milk products analyzed that met standards from 92.8 percent to 92.9 percent.

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

551	SPECIAL CATEGORIES		
	DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT		
		POSITIONS	30
	FROM GENERAL REVENUE FUND		1,660,429
	FROM GENERAL INSPECTION TRUST FUND		20,000
552	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		6,302
553	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		11,549
TOTAL:	DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT		
	FROM GENERAL REVENUE FUND		1,678,280
	FROM TRUST FUNDS		20,000
	TOTAL POSITIONS	30	
	TOTAL ALL FUNDS		1,698,280

FOOD SAFETY INSPECTION AND ENFORCEMENT

Funds in Specific Appropriations 554 through 557 shall be used to increase the percentage of food establishments meeting food safety standards and sanitation requirements from 99.2 percent to 99.3 percent.

554	SPECIAL CATEGORIES		
	FOOD SAFETY INSPECTION AND ENFORCEMENT		
		POSITIONS	266
	FROM CONTRACTS AND GRANTS TRUST FUND		7,155,761
	FROM GENERAL INSPECTION TRUST FUND		12,733,172
555	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CONTRACTS AND GRANTS TRUST FUND		4,783
	FROM GENERAL INSPECTION TRUST FUND		47,523
556	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,539	
	FROM CONTRACTS AND GRANTS TRUST FUND		16,949
	FROM GENERAL INSPECTION TRUST FUND		88,294
557	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GENERAL INSPECTION TRUST FUND		9,206
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT		
	FROM GENERAL REVENUE FUND	1,539	
	FROM TRUST FUNDS		20,055,688
	TOTAL POSITIONS	266	
	TOTAL ALL FUNDS		20,057,227

AGRICULTURE INTERDICTION STATION

Funds in Specific Appropriations 558 through 561 shall be used to increase the percentage of vehicles carrying agricultural related products that are inspected and found to be free of potentially devastating plant and animal pest and diseases from 99.2 percent to 99.3 percent.

558	SPECIAL CATEGORIES		
	AGRICULTURE INTERDICTION STATION		
		POSITIONS	235
	FROM GENERAL REVENUE FUND		12,585,746
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND		18,428
	FROM CITRUS INSPECTION TRUST FUND		25,987
	FROM CONTRACTS AND GRANTS TRUST FUND		2,000,000
	FROM GENERAL INSPECTION TRUST FUND		689,092

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559	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	101,920	
560	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	71,226	
561	FIXED CAPITAL OUTLAY		
	AGRICULTURAL INSPECTION STATIONS/APPROACH		
	RAMPS - FLORIDA/ALABAMA STATE LINE		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,000,000
TOTAL:	AGRICULTURE INTERDICTION STATION		
	FROM GENERAL REVENUE FUND	12,758,892	
	FROM TRUST FUNDS		3,733,507
	TOTAL POSITIONS	235	
	TOTAL ALL FUNDS		16,492,399

ANIMAL PEST AND DISEASE CONTROL

Funds in Specific Appropriations 562 through 564 shall be used to maintain the percentage of livestock and poultry infected with specific transmissible diseases for which monitoring, controlling and eradicating activities are established at 0.043 percent.

562	SPECIAL CATEGORIES		
	ANIMAL PEST AND DISEASE CONTROL		
	POSITIONS	158	
	FROM GENERAL REVENUE FUND	7,450,932	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		5,428,750
	FROM GENERAL INSPECTION TRUST FUND		1,085,910
563	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	216,588	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		78
564	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	58,327	
	FROM GENERAL INSPECTION TRUST FUND		2,310
TOTAL:	ANIMAL PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	7,725,847	
	FROM TRUST FUNDS		6,517,048
	TOTAL POSITIONS	158	
	TOTAL ALL FUNDS		14,242,895

PLANT PEST AND DISEASE CONTROL

Funds in Specific Appropriations 565 through 571 shall be used to maintain the percentage of newly introduced pests and diseases prevented from infesting Florida plants to a level where eradication is biologically or economically unfeasible at 83 percent.

565	SPECIAL CATEGORIES		
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)		
	FROM GENERAL REVENUE FUND	1,000,000	
566	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM		
	EQUIPMENT AND MAINTENANCE		
	FROM ADMINISTRATIVE TRUST FUND		37,125
567	SPECIAL CATEGORIES		
	CITRUS CANCER ERADICATION		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		9,000,000
	AGRICULTURAL EMERGENCY ERADICATION TRUST		
	FUND		9,000,000

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568	SPECIAL CATEGORIES			
	PLANT PEST AND DISEASE CONTROL			
		POSITIONS	316	
	FROM GENERAL REVENUE FUND		9,790,791	
	FROM CITRUS INSPECTION TRUST FUND			485,927
	FROM CONTRACTS AND GRANTS TRUST FUND			1,408,734
	FROM PLANT INDUSTRY TRUST FUND			4,934,192
569	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PLANT PEST AND DISEASE CONTROL			
	FROM PLANT INDUSTRY TRUST FUND			810,000
570	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,643,840	
	FROM CONTRACTS AND GRANTS TRUST FUND			331,628
	FROM PLANT INDUSTRY TRUST FUND			42,207
571	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		97,514	
	FROM CITRUS INSPECTION TRUST FUND			6,162
	FROM CONTRACTS AND GRANTS TRUST FUND			162,097
	FROM PLANT INDUSTRY TRUST FUND			28,411
TOTAL:	PLANT PEST AND DISEASE CONTROL			
	FROM GENERAL REVENUE FUND		12,532,145	
	FROM TRUST FUNDS			26,246,483
	TOTAL POSITIONS		316	
	TOTAL ALL FUNDS			38,778,628

FRUIT AND VEGETABLE INSPECTION

Funds in Specific Appropriations 572 through 574 shall be used to maintain the dollar value of fruit and vegetables that are shipped to other states or countries that are subject to mandatory inspections at \$1,400,000,000.

572	SPECIAL CATEGORIES			
	FRUIT AND VEGETABLE INSPECTION			
		POSITIONS	306	
	FROM CITRUS INSPECTION TRUST FUND			12,053,375
	FROM GENERAL INSPECTION TRUST FUND			3,356,347
573	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS INSPECTION TRUST FUND			482,864
	FROM GENERAL INSPECTION TRUST FUND			55,901
574	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS INSPECTION TRUST FUND			98,567
	FROM GENERAL INSPECTION TRUST FUND			35,937
TOTAL:	FRUIT AND VEGETABLE INSPECTION			
	FROM TRUST FUNDS			16,082,991
	TOTAL POSITIONS		306	
	TOTAL ALL FUNDS			16,082,991

PROGRAM: LICENSING

CONCEALED WEAPON PERMITS

Funds in Specific Appropriations 575 through 577 shall be used to increase the percentage of security, investigative and recovery licenses issued within 90 days of a completed application and payment of fee.

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

575	SPECIAL CATEGORIES		
	CONCEALED WEAPON PERMITS		
		POSITIONS	136
	FROM DIVISION OF LICENSING TRUST FUND . . .		11,195,298
576	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM DIVISION OF LICENSING TRUST FUND . . .		83,092
577	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM DIVISION OF LICENSING TRUST FUND . . .		52,543
TOTAL: CONCEALED WEAPON PERMITS			
	FROM TRUST FUNDS		11,330,933
	TOTAL POSITIONS	136	
	TOTAL ALL FUNDS		11,330,933

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 578 through 584 shall be used to maintain administrative costs as a percent of total agency costs at 1.92 percent.

578	SPECIAL CATEGORIES		
	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
		POSITIONS	319
	FROM GENERAL REVENUE FUND	4,285,494	
	FROM ADMINISTRATIVE TRUST FUND		16,997,643
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		576,253
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,087,182
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		1,000,000
579	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		463,265
580	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		82,114
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,935
581	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COASTAL MANAGEMENT		
	REQUIREMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,453,004
582	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	29,739	
	FROM ADMINISTRATIVE TRUST FUND		95,037
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		377
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,482
583	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM GENERAL REVENUE FUND	7,328	
584	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	UNITED STATES DEPARTMENT OF ENERGY SPECIAL		
	PROJECTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,952,000

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

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	4,322,561	
FROM TRUST FUNDS		25,715,292
TOTAL POSITIONS	319	
TOTAL ALL FUNDS		30,037,853

PROGRAM: STATE LANDS

STATE LANDS

Funds in Specific Appropriations 585 through 599 shall be used to maintain the purchase price as a percent of appraised value for parcels at 92 percent.

585	SPECIAL CATEGORIES			
	INVASIVE PLANT CONTROL			
		POSITIONS	30	
	FROM GENERAL REVENUE FUND		27,476,481	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			800,000
586	SPECIAL CATEGORIES			
	LAND ADMINISTRATION			
		POSITIONS	46	
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			1,157,549
	FROM GRANTS AND DONATIONS TRUST FUND . . .			73,844
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			3,559,651
	FROM LAND ACQUISITION TRUST FUND			209,494
	FROM WATER MANAGEMENT LANDS TRUST FUND . .			58,602
587	SPECIAL CATEGORIES			
	LAND MANAGEMENT			
		POSITIONS	99	
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			6,601,241
	FROM FORFEITED PROPERTY TRUST FUND			47,500
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,457,481
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			6,084,210
588	SPECIAL CATEGORIES			
	TRANSFERS TO OTHER STATE ENTITIES			
	FROM GENERAL REVENUE FUND		1,779,171	
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			34,022,053
589	SPECIAL CATEGORIES			
	RICO ACT- DISTRIBUTION OF PROCEEDS FROM			
	PROPERTY SALES			
	FROM FORFEITED PROPERTY TRUST FUND			716,932
590	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			39,205
591	SPECIAL CATEGORIES			
	PAYMENT IN LIEU OF TAXES			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			1,360,000
592	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		13,312	
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			17,879
	FROM GRANTS AND DONATIONS TRUST FUND . . .			4,279
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			41,917
	FROM LAND ACQUISITION TRUST FUND			1,504
	FROM WATER MANAGEMENT LANDS TRUST FUND . .			377
593	DATA PROCESSING SERVICES			
	ENVIRONMENTAL PROTECTION MANAGEMENT			
	INFORMATION CENTER			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			574,532

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

FROM INTERNAL IMPROVEMENT TRUST FUND . . . 797,073

594 FIXED CAPITAL OUTLAY
DEBT SERVICE - FLORIDA FOREVER BONDS - NEW
SERIES
FROM LAND ACQUISITION TRUST FUND 5,000,000

Funds in Specific Appropriation 594 include debt service requirements for the fourth series of Florida Forever Bonds. These bonds are sold to the general public to provide funds for the acquisition of environmentally sensitive lands.

595 FIXED CAPITAL OUTLAY
LAND ACQUISITION, ENVIRONMENTALLY
ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,
STATEWIDE
FROM FLORIDA FOREVER TRUST FUND 105,000,000

596 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM LAND ACQUISITION TRUST FUND 349,535,419

Funds in Specific Appropriation 596 are for FY 2003-04 debt service on outstanding bonds sold prior to July 1, 2003. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

597 FIXED CAPITAL OUTLAY
DEBT SERVICE - SAVE OUR EVERGLADES BONDS
FROM SAVE OUR EVERGLADES TRUST FUND . . . 8,835,100

598 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
AID TO WATER MANAGEMENT DISTRICTS-LAND
ACQUISITION
FROM FLORIDA FOREVER TRUST FUND 105,000,000
FROM WATER MANAGEMENT LANDS TRUST FUND . . 60,031,750

Funds in Specific Appropriation 598 from the Water Management Lands Trust Fund shall be allocated in accordance with the provisions of section 373.59(8), Florida Statutes. First priority for the use of these funds shall be to meet outstanding debt service obligations, to meet statutory requirements for payments in lieu of taxes, and to provide management of water management lands as authorized in section 373.59(9), Florida Statutes. Management may include the control and removal of non-indigenous exotic vegetation.

599 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EVERGLADES RESTORATION
FROM SAVE OUR EVERGLADES TRUST FUND . . . 75,000,000

TOTAL: STATE LANDS
FROM GENERAL REVENUE FUND 29,268,964
FROM TRUST FUNDS 766,027,592

TOTAL POSITIONS 175
TOTAL ALL FUNDS 795,296,556

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

Funds in Specific Appropriations 600 through 602 shall be used to increase the percent of the state's water segments that meet designated uses from 89 percent to 90 percent.

600 SPECIAL CATEGORIES
WATER RESOURCES PROTECTION AND RESTORATION
POSITIONS 460
FROM GENERAL REVENUE FUND 16,300,566
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 846,402
FROM GRANTS AND DONATIONS TRUST FUND . . . 823,772
FROM LAND ACQUISITION TRUST FUND 1,326,107

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

	FROM PERMIT FEE TRUST FUND	5,392,891	
601	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,908	
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		14,307
	FROM GRANTS AND DONATIONS TRUST FUND		2,304
	FROM PERMIT FEE TRUST FUND		6,633
602	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	126,359	
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		2,137
	FROM GRANTS AND DONATIONS TRUST FUND		4,274
	FROM LAND ACQUISITION TRUST FUND		10,915
	FROM PERMIT FEE TRUST FUND		31,245
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION		
	FROM GENERAL REVENUE FUND	16,442,833	
	FROM TRUST FUNDS		8,460,987
	TOTAL POSITIONS	460	
	TOTAL ALL FUNDS		24,903,820

AIR ASSESSMENT

Funds in Specific Appropriations 603 through 605 shall be used to maintain the time that the monitored population breathes good or moderate quality air at 99.1 percent.

603	SPECIAL CATEGORIES		
	AIR ASSESSMENT		
		POSITIONS	
		16	
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		881,302
	FROM GRANTS AND DONATIONS TRUST FUND . . .		252,765
604	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		5,648
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,131
605	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		43,676
TOTAL:	AIR ASSESSMENT		
	FROM TRUST FUNDS		1,184,522
	TOTAL POSITIONS	16	
	TOTAL ALL FUNDS		1,184,522

AIR POLLUTION PREVENTION

Funds in Specific Appropriations 606 through 609 shall be used to decrease the pounds of NOx air emissions per capita by 0.5 percent from the previous year.

606	SPECIAL CATEGORIES		
	AIR POLLUTION PREVENTION		
		POSITIONS	
		81	
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		4,830,955
607	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		13,968
608	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		31,757

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

609	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND . . .		364,227
TOTAL: AIR POLLUTION PREVENTION			
	FROM TRUST FUNDS		5,240,907
	TOTAL POSITIONS	81	
	TOTAL ALL FUNDS		5,240,907

WASTE CONTROL

Funds in Specific Appropriations 610 through 613 shall be used to maintain the inspected facilities that generate, treat, store or dispose of hazardous waste in significant compliance at 89 percent.

610	SPECIAL CATEGORIES WASTE CONTROL		
	POSITIONS	163	
	FROM GENERAL REVENUE FUND	7,437,845	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,150,572
	FROM PERMIT FEE TRUST FUND		671,920
611	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,021	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,356
612	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	49,703	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		8,284
	FROM PERMIT FEE TRUST FUND		3,390
613	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND		
		345,732	
TOTAL: WASTE CONTROL			
	FROM GENERAL REVENUE FUND	7,837,301	
	FROM TRUST FUNDS		1,838,522
	TOTAL POSITIONS	163	
	TOTAL ALL FUNDS		9,675,823

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 614 through 617 shall be used to maintain district administrative costs as a percent of total district program costs at 16.04 percent.

614	SPECIAL CATEGORIES EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	POSITIONS	98	
	FROM GENERAL REVENUE FUND	5,358,184	
	FROM ADMINISTRATIVE TRUST FUND		1,061,783
	FROM AIR POLLUTION CONTROL TRUST FUND . .		1,167,434
	FROM LAND ACQUISITION TRUST FUND		27,923
615	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	167,415	
	FROM ADMINISTRATIVE TRUST FUND		31,973
616	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	33,005	
	FROM ADMINISTRATIVE TRUST FUND		3,273
	FROM AIR POLLUTION CONTROL TRUST FUND . .		1,881

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

617	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM GENERAL REVENUE FUND	11,713	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	5,570,317	
	FROM TRUST FUNDS		2,294,267
	TOTAL POSITIONS	98	
	TOTAL ALL FUNDS		7,864,584

WASTE CLEANUP

Funds in Specific Appropriations 618 through 619 shall be used to maintain the cumulative percent of contaminated sites (other than petroleum, drycleaning and hazardous waste-contaminated sites) with cleanup completed at 62 percent.

618	SPECIAL CATEGORIES		
	WASTE CLEANUP		
		POSITIONS	1
	FROM GENERAL REVENUE FUND	165,307	
619	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	377	
TOTAL:	WASTE CLEANUP		
	FROM GENERAL REVENUE FUND	165,684	
	TOTAL POSITIONS	1	
	TOTAL ALL FUNDS		165,684

PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT

RESOURCE ASSESSMENT AND MANAGEMENT

Funds in Specific Appropriations 620 through 626 shall be used to maintain information technology costs as a percent of the total agency costs at 0.75 percent.

620	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY		
		POSITIONS	68
	FROM AIR POLLUTION CONTROL TRUST FUND . .		1,137,325
	FROM PERMIT FEE TRUST FUND		1,100,000
	FROM WORKING CAPITAL TRUST FUND		8,746,179

From the funds in Specific Appropriation 620, the department shall transfer \$140,369 from the Working Capital Trust Fund to the State Technology Office for the Enterprise Technology Services Help Desk Initiative. The department shall participate in the project effective October 1, 2003, and begin converting help desk services to the new business model.

621	SPECIAL CATEGORIES		
	FLORIDA GEOLOGICAL SURVEY		
		POSITIONS	39
	FROM GENERAL REVENUE FUND	578,842	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		714,297
	FROM MINERALS TRUST FUND		2,947,303
622	SPECIAL CATEGORIES		
	LABORATORY SERVICES		
		POSITIONS	79
	FROM GENERAL REVENUE FUND	505,095	
	FROM ADMINISTRATIVE TRUST FUND		429,733
	FROM AIR POLLUTION CONTROL TRUST FUND . .		500,000
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .		7,333,863
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		494,180
	FROM GRANTS AND DONATIONS TRUST FUND . . .		462,514

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

623	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	27,482	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		13,725
	FROM MINERALS TRUST FUND		7,938
	FROM WORKING CAPITAL TRUST FUND		8,533
624	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,650	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		32,147
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		2,025
	FROM GRANTS AND DONATIONS TRUST FUND		2,025
	FROM MINERALS TRUST FUND		14,686
	FROM WORKING CAPITAL TRUST FUND		26,863
625	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM MINERALS TRUST FUND		144,025
626	FIXED CAPITAL OUTLAY		
	FACILITY REPAIR NEEDS - STATEWIDE		
	FROM WORKING CAPITAL TRUST FUND		619,430
TOTAL:	RESOURCE ASSESSMENT AND MANAGEMENT		
	FROM GENERAL REVENUE FUND	1,115,069	
	FROM TRUST FUNDS		24,736,791
	TOTAL POSITIONS	186	
	TOTAL ALL FUNDS		25,851,860

PROGRAM: WATER RESOURCE MANAGEMENT

WATER RESOURCE MANAGEMENT

Funds in Specific Appropriations 627 through 644 shall be used to increase the percent of groundwater that meets designated uses from 85 percent to 86 percent.

627	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SUWANNEE RIVER WATER		
	MANAGEMENT DISTRICT OPERATIONS		
	FROM GENERAL REVENUE FUND	329,977	
628	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SUWANNEE RIVER WATER		
	MANAGEMENT DISTRICT - ENVIRONMENTAL		
	RESOURCE PERMITTING		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		453,000
629	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NW FLORIDA WATER		
	MANAGEMENT DISTRICT OPERATIONS		
	FROM GENERAL REVENUE FUND	1,044,926	
630	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - WATER MANAGEMENT		
	DISTRICT PERMITTING ASSISTANCE		
	FROM PERMIT FEE TRUST FUND		250,000
631	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - WATER MANAGEMENT		
	DISTRICTS - WETLANDS PROTECTION		
	FROM GENERAL REVENUE FUND	547,000	
632	SPECIAL CATEGORIES		
	WATER RESOURCE MANAGEMENT		
	POSITIONS	294	
	FROM GENERAL REVENUE FUND	15,860,262	
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		848,375
	FROM GRANTS AND DONATIONS TRUST FUND		12,977,448

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

	FROM LAND ACQUISITION TRUST FUND	629,352	
	FROM MINERALS TRUST FUND	2,504,342	
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	1,206,781	
	FROM PERMIT FEE TRUST FUND	6,110,315	
633	SPECIAL CATEGORIES		
	TRANSFERS TO OTHER STATE ENTITIES		
	FROM GENERAL REVENUE FUND	1,735,197	
634	SPECIAL CATEGORIES		
	BEACH MANAGEMENT		
	POSITIONS	66	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		4,459,414
635	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	149,043	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		29,480
636	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	42,819	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		26,114
	FROM GRANTS AND DONATIONS TRUST FUND		52,563
	FROM LAND ACQUISITION TRUST FUND		3,516
	FROM MINERALS TRUST FUND		15,571
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		5,523
	FROM PERMIT FEE TRUST FUND		6,188
637	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER		
	FROM GENERAL REVENUE FUND	886,650	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		103,910
	FROM GRANTS AND DONATIONS TRUST FUND		129,266
	FROM PERMIT FEE TRUST FUND		640,493
638	FIXED CAPITAL OUTLAY		
	NON-MANDATORY LAND RECLAMATION PROJECTS		
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		20,000,000
639	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - WATER PROJECTS		
	FROM GENERAL REVENUE FUND	10,400,000	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		6,600,000
Funds in Specific Appropriation 639 shall be distributed to the Water Management Districts as follows: South Florida \$5 million; Southwest Florida \$5 million; St. Johns River \$5 million; Northwest Florida \$1 million; and Suwannee River \$1 million. These funds will be available to the districts for use on approved priority projects identified by their respective Governing Boards. Projects funded from this appropriation will require a 50 percent match be provided by the districts and their local partners.			
640	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS		
	FROM GENERAL REVENUE FUND	3,000,000	
	FROM GRANTS AND DONATIONS TRUST FUND		10,000,000
641	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	BEACH PROJECTS - STATEWIDE		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		15,416,200

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

642	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND	5,000,000	
	FROM DRINKING WATER REVOLVING LOAN TRUST FUND		40,000,000
643	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND	8,500,000	
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . .		86,500,000
644	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .		9,595,000
TOTAL:	WATER RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND	47,495,874	
	FROM TRUST FUNDS		218,562,851
	TOTAL POSITIONS	360	
	TOTAL ALL FUNDS		266,058,725

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

Funds in Specific Appropriations 645 through 656 shall be used to increase the cumulative percent of petroleum-contaminated sites with cleanup completed from 19 percent to 20 percent.

645	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WASTE MANAGEMENT FROM GENERAL REVENUE FUND	999,994	
646	SPECIAL CATEGORIES WASTE MANAGEMENT FROM GENERAL REVENUE FUND	36,400,000	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		199,880
	FROM GRANTS AND DONATIONS TRUST FUND . . .		6,922,464
	FROM PERMIT FEE TRUST FUND		49,548
647	SPECIAL CATEGORIES TRANSFERS TO OTHER STATE ENTITIES FROM GENERAL REVENUE FUND	4,211,092	
648	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	69,787	
649	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM GENERAL REVENUE FUND	10,000,000	
650	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	86,125	
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND		126
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		507
	FROM GRANTS AND DONATIONS TRUST FUND . . .		14,606
	FROM LAND ACQUISITION TRUST FUND		3,965
	FROM PERMIT FEE TRUST FUND		377
651	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	1,185,751	

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

652	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM GENERAL REVENUE FUND	10,149,508	
653	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM LAND ACQUISITION TRUST FUND		250,000
654	FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM GENERAL REVENUE FUND	50,000	
655	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM GENERAL REVENUE FUND	116,234,608	
656	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM GENERAL REVENUE FUND	4,200,000	
TOTAL:	WASTE MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	183,586,865	7,441,473
	TOTAL POSITIONS	251	
	TOTAL ALL FUNDS		191,028,338

PROGRAM: RECREATION AND PARKS

RECREATION AND PARKS

Funds in Specific Appropriations 657 through 673 shall be used to increase the percent of state funds used for park operations that are derived from park fee revenues from 18.8 percent to 21.5 percent.

657	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND		550,000
658	SPECIAL CATEGORIES LAND ADMINISTRATION POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND	27	1,454,123 3,671,941
659	SPECIAL CATEGORIES STATE PARK OPERATIONS POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM STATE PARK TRUST FUND	1,050	5,207,931 1,160,000 62,690,558
660	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND	120	4,151,437 57,834 3,145,715 3,791,224
661	SPECIAL CATEGORIES TRANSFERS TO OTHER STATE ENTITIES FROM LAND ACQUISITION TRUST FUND		1,148,854
662	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND		33,016 1,796 305,153 1,494,594

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

663	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	69,145
	FROM GRANTS AND DONATIONS TRUST FUND	21,789
	FROM LAND ACQUISITION TRUST FUND	28,225
	FROM STATE PARK TRUST FUND	419,358
664	DATA PROCESSING SERVICES	
	ENVIRONMENTAL PROTECTION MANAGEMENT	
	INFORMATION CENTER	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	34,746
	FROM GRANTS AND DONATIONS TRUST FUND	988
	FROM LAND ACQUISITION TRUST FUND	254,083
	FROM STATE PARK TRUST FUND	2,384,790
665	FIXED CAPITAL OUTLAY	
	ACQUISITION OF RAILROAD RIGHTS OF WAY	
	FROM FLORIDA FOREVER TRUST FUND	4,500,000
666	FIXED CAPITAL OUTLAY	
	FLORIDA KEYS OVERSEAS HERITAGE TRAIL	
	FROM GRANTS AND DONATIONS TRUST FUND	3,725,000
667	FIXED CAPITAL OUTLAY	
	LAND ACQUISITION	
	FROM GRANTS AND DONATIONS TRUST FUND	6,039,851
	FROM FLORIDA FOREVER TRUST FUND	4,500,000
668	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIRS AND CONSTRUCTION -	
	STATEWIDE	
	FROM LAND ACQUISITION TRUST FUND	1,667,142
669	FIXED CAPITAL OUTLAY	
	INGLIS MAIN DAM - REPAIRS AND IMPROVEMENTS	
	FROM LAND ACQUISITION TRUST FUND	1,261,000
670	FIXED CAPITAL OUTLAY	
	GREENWAY RECREATIONAL IMPROVEMENTS -	
	INTERMODAL SURFACE TRANSPORTATION	
	EFFICIENCY ACT	
	FROM GRANTS AND DONATIONS TRUST FUND	3,500,000
671	FIXED CAPITAL OUTLAY	
	GRANTS AND DONATIONS SPENDING AUTHORITY	
	FROM GRANTS AND DONATIONS TRUST FUND	8,090,000
672	FIXED CAPITAL OUTLAY	
	FACILITY REPAIR NEEDS - STATEWIDE	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	4,000,000
673	FIXED CAPITAL OUTLAY	
	DEBT SERVICE	
	FROM LAND ACQUISITION TRUST FUND	28,605,736
TOTAL:	RECREATION AND PARKS	
	FROM TRUST FUNDS	157,966,029
	TOTAL POSITIONS	1,197
	TOTAL ALL FUNDS	157,966,029

PROGRAM: AIR RESOURCES MANAGEMENT

AIR RESOURCES MANAGEMENT

Funds in Specific Appropriations 674 through 679 shall be used to maintain the percent of Florida's monitored population living in areas that meet federal air quality standards at 100 percent.

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

674	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND . . .		6,495,936
675	SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND . . .		150,000
676	SPECIAL CATEGORIES AIR RESOURCES MANAGEMENT POSITIONS 91		
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		12,699,132
	FROM PERMIT FEE TRUST FUND		392,173
677	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . .		14,917
678	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . FROM PERMIT FEE TRUST FUND		36,399 2,258
679	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND . . .		1,330,112
TOTAL: AIR RESOURCES MANAGEMENT FROM TRUST FUNDS			21,120,927
	TOTAL POSITIONS	91	
	TOTAL ALL FUNDS		21,120,927

PROGRAM: LAW ENFORCEMENT

LAW ENFORCEMENT

Funds in Specific Appropriations 680 through 686 shall be used to maintain the reduction of criminal incidents at state parks at 2 percent below the baseline year.

680	SPECIAL CATEGORIES LAW ENFORCEMENT POSITIONS 160		
	FROM GENERAL REVENUE FUND	4,331,354	
	FROM COASTAL PROTECTION TRUST FUND		1,654,773
	FROM LAND ACQUISITION TRUST FUND		6,248,213
681	SPECIAL CATEGORIES TRANSFERS TO OTHER STATE ENTITIES FROM COASTAL PROTECTION TRUST FUND		6,162,192
682	SPECIAL CATEGORIES EMERGENCY RESPONSE POSITIONS 28		
	FROM GENERAL REVENUE FUND	2,266,205	
	FROM COASTAL PROTECTION TRUST FUND		1,563,072
683	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND FROM LAND ACQUISITION TRUST FUND		230,039 131,454
684	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM COASTAL PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND	28,238	11,934 382 30,491

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

685	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM GENERAL REVENUE FUND	116	
	FROM COASTAL PROTECTION TRUST FUND		3,548
	FROM LAND ACQUISITION TRUST FUND		256,685
686	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	CLEAN MARINA		
	FROM GRANTS AND DONATIONS TRUST FUND		1,637,000
TOTAL:	LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND	6,625,913	
	FROM TRUST FUNDS		17,929,783
	TOTAL POSITIONS	188	
	TOTAL ALL FUNDS		24,555,696

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: OFFICE OF THE EXECUTIVE DIRECTOR AND
ADMINISTRATIVE SERVICESOFFICE OF THE EXECUTIVE DIRECTOR AND
ADMINISTRATIVE SERVICES

Funds in Specific Appropriations 687 through 694 shall be used to maintain administrative costs as a percent of total agency costs at 5.64 percent.

687	AID TO LOCAL GOVERNMENTS		
	MANATEE PROTECTION PLANNING GRANTS		
	FROM SAVE THE MANATEE TRUST FUND		68,185
688	SPECIAL CATEGORIES		
	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	POSITIONS	197	
	FROM GENERAL REVENUE FUND	1,491,898	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		241,454
	FROM LAND ACQUISITION TRUST FUND		299,944
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		1,266,819
	FROM NON-GAME WILDLIFE TRUST FUND		2,427,237
	FROM SAVE THE MANATEE TRUST FUND		1,310,867
	FROM STATE GAME TRUST FUND		8,924,670
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		366,401
689	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	36,182	
	FROM STATE GAME TRUST FUND		57,120
690	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,370	
	FROM LAND ACQUISITION TRUST FUND		1,425
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		3,252
	FROM NON-GAME WILDLIFE TRUST FUND		14,813
	FROM SAVE THE MANATEE TRUST FUND		3,923
	FROM STATE GAME TRUST FUND		42,103
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		924
691	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,331	
	FROM LAND ACQUISITION TRUST FUND		856
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		5,013
	FROM NON-GAME WILDLIFE TRUST FUND		14,161

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	FROM SAVE THE MANATEE TRUST FUND	6,965	
	FROM STATE GAME TRUST FUND	45,919	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,564	
692	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM STATE GAME TRUST FUND	45,898	
693	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND .	4,500,000	
694	FIXED CAPITAL OUTLAY MITIGATION PARK LAND ACQUISITION FROM LAND ACQUISITION TRUST FUND	1,750,000	
TOTAL: OFFICE OF THE EXECUTIVE DIRECTOR AND ADMINISTRATIVE SERVICES			
	FROM GENERAL REVENUE FUND	1,551,781	
	FROM TRUST FUNDS	21,400,513	
	TOTAL POSITIONS	197	
	TOTAL ALL FUNDS	22,952,294	

INFORMATION TECHNOLOGY

Funds in Specific Appropriation 695 shall be used to maintain information technology costs as a percent of total agency costs at 2 percent.

695	SPECIAL CATEGORIES INFORMATION TECHNOLOGY		
	POSITIONS	17	
	FROM GENERAL REVENUE FUND	563,664	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,758,304	
	FROM STATE GAME TRUST FUND	1,278,358	
TOTAL: INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	563,664	
	FROM TRUST FUNDS	3,036,662	
	TOTAL POSITIONS	17	
	TOTAL ALL FUNDS	3,600,326	

PROGRAM: LAW ENFORCEMENT

WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT

Funds in Specific Appropriations 696 through 700 shall be used to maintain compliance with specified Commission rules and state laws at 64.25 percent.

696	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM GENERAL REVENUE FUND	685,000	
697	SPECIAL CATEGORIES LAW ENFORCEMENT		
	POSITIONS	890	
	FROM GENERAL REVENUE FUND	34,517,728	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	1,398,250	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	20,953,291	
	FROM NON-GAME WILDLIFE TRUST FUND	79,430	
	FROM SAVE THE MANATEE TRUST FUND	442,935	
	FROM STATE GAME TRUST FUND	6,292,359	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,456,181	

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698	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		805,000
699	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	618,553	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		992
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		189,747
	FROM NON-GAME WILDLIFE TRUST FUND		1,178
	FROM STATE GAME TRUST FUND		40,655
700	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	269,208	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		11,349
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		40,007
	FROM NON-GAME WILDLIFE TRUST FUND		734
	FROM STATE GAME TRUST FUND		19,161
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		1,463
TOTAL: WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT			
	FROM GENERAL REVENUE FUND	36,090,489	
	FROM TRUST FUNDS		32,732,732
	TOTAL POSITIONS	890	
	TOTAL ALL FUNDS		68,823,221

PROGRAM: WILDLIFE

WILDLIFE MANAGEMENT

Funds in Specific Appropriations 701 through 707 shall be used to increase the percent of wildlife species that are increasing or stable from 48.5 percent to 51 percent.

701	SPECIAL CATEGORIES		
	WILDLIFE MANAGEMENT		
		POSITIONS	269
	FROM GENERAL REVENUE FUND		17,356
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		1,191,148
	FROM NON-GAME WILDLIFE TRUST FUND		4,441,125
	FROM STATE GAME TRUST FUND		13,009,224
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		11,760,088
702	SPECIAL CATEGORIES		
	DUCKS UNLIMITED MARSH PROJECT		
	FROM STATE GAME TRUST FUND		106,272
703	SPECIAL CATEGORIES		
	PUBLIC DOVE FIELD DEVELOPMENT		
	FROM STATE GAME TRUST FUND		49,000
704	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		6,136
	FROM NON-GAME WILDLIFE TRUST FUND		32,514
	FROM STATE GAME TRUST FUND		106,391
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		76,097

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705	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND	2,319	
	FROM NON-GAME WILDLIFE TRUST FUND	13,205	
	FROM STATE GAME TRUST FUND	66,996	
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND	45,129	
706	SPECIAL CATEGORIES		
	HABITAT CONSERVATION PLAN LANDS		
	ACQUISITION PROGRAM		
	FROM NON-GAME WILDLIFE TRUST FUND	2,500,000	
707	SPECIAL CATEGORIES		
	WILD TURKEY PROJECTS		
	FROM STATE GAME TRUST FUND	74,865	
TOTAL:	WILDLIFE MANAGEMENT		
	FROM GENERAL REVENUE FUND	17,356	
	FROM TRUST FUNDS		33,480,509
	TOTAL POSITIONS	269	
	TOTAL ALL FUNDS		33,497,865
PROGRAM: FISHERIES MANAGEMENT			
FRESHWATER FISHERIES			
Funds in Specific Appropriations 708 through 712 shall be used to maintain the percent of freshwater fish populations that are increasing or stable at 70 percent.			
708	SPECIAL CATEGORIES		
	BOATING RELATED ACTIVITIES		
	FROM STATE GAME TRUST FUND	1,250,000	
709	SPECIAL CATEGORIES		
	FRESHWATER FISHERIES MANAGEMENT		
	POSITIONS	145	
	FROM GENERAL REVENUE FUND	121,119	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND	471,213	
	FROM STATE GAME TRUST FUND	8,750,639	
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND	221,700	
710	SPECIAL CATEGORIES		
	LAKE RESTORATION		
	FROM STATE GAME TRUST FUND	10,500,729	
711	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE GAME TRUST FUND	78,360	
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND	675	
712	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND	1,100	
	FROM STATE GAME TRUST FUND	65,900	
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND	734	

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

TOTAL: FRESHWATER FISHERIES		
FROM GENERAL REVENUE FUND	121,119	
FROM TRUST FUNDS		21,341,050
TOTAL POSITIONS	145	
TOTAL ALL FUNDS		21,462,169

MARINE FISHERIES

Funds in Specific Appropriations 713 through 716 shall be used to maintain the percent of fisheries stocks that are increasing or stable at 80 percent.

713	SPECIAL CATEGORIES		
	MARINE FISHERIES MANAGEMENT		
	POSITIONS	43	
	FROM GENERAL REVENUE FUND	145,601	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		3,411,047
714	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		324,053
715	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	538	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		7,345
716	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,100	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		14,833
TOTAL: MARINE FISHERIES			
	FROM GENERAL REVENUE FUND	147,239	
	FROM TRUST FUNDS		3,757,278
	TOTAL POSITIONS	43	
	TOTAL ALL FUNDS		3,904,517

FLORIDA MARINE RESEARCH INSTITUTE

Funds in Specific Appropriations 717 through 721 shall be used to increase the percent of fish and wildlife habitat and populations increased/enhanced or stable as a result of research conducted by the Florida Marine Research Institute from 45 percent to 50 percent.

717	SPECIAL CATEGORIES		
	MARINE STATUS AND TRENDS ASSESSMENT		
	POSITIONS	211	
	FROM GENERAL REVENUE FUND	4,600,388	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		13,749,343
	FROM SAVE THE MANATEE TRUST FUND		2,054,097
718	SPECIAL CATEGORIES		
	MANATEE RESEARCH - MANATEE AVOIDANCE		
	TECHNOLOGY		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		200,000
719	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		9,188,184
720	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	39,566	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		111,406

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

	FROM SAVE THE MANATEE TRUST FUND	13,334	
721	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	18,977	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		76,978
	FROM SAVE THE MANATEE TRUST FUND		8,314
TOTAL:	FLORIDA MARINE RESEARCH INSTITUTE		
	FROM GENERAL REVENUE FUND	4,658,931	
	FROM TRUST FUNDS		25,401,656
	TOTAL POSITIONS	211	
	TOTAL ALL FUNDS		30,060,587

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 725 through 737 and 750 through 753 are provided from the named funds to the department to fund the 5-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.

PROGRAM: TRANSPORTATION SYSTEMS

TRANSPORTATION SYSTEMS

Funds in Specific Appropriations 722 through 737 shall be used to reduce the rate of change in congestion on the Florida Intrastate Highway System (Turnpike not included) from the historical trend of 4.4 percent to 4.0 percent.

722	SPECIAL CATEGORIES		
	TRANSPORTATION SYSTEMS MANAGEMENT		
	POSITIONS	6,399	
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		420,984,685
	FROM TRANSPORTATION DISADVANTAGED TRUST		
	FUND		967,790
723	SPECIAL CATEGORIES		
	TRANSFER FOR CONTRACTED DISPATCH SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		642,523
724	FIXED CAPITAL OUTLAY		
	FACILITY CONSTRUCTION AND REPAIR		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		7,811,000
725	FIXED CAPITAL OUTLAY		
	TRANSPORTATION HIGHWAY AND BRIDGE		
	CONSTRUCTION AND SUPPORT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		2954,556,497
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE		
	CONSTRUCTION TRUST FUND		1,823,000
726	FIXED CAPITAL OUTLAY		
	SEAPORT DEVELOPMENT/GRANTS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		25,000,000
727	FIXED CAPITAL OUTLAY		
	TRANSPORTATION HIGHWAY AND BRIDGE		
	MAINTENANCE		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		220,828,511

From the funds in Specific Appropriation 727, the Department of Transportation may contract with non-profit youth organizations in Florida to do work on the State Highway System.

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728	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500,000
729	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	89,500,001
730	FIXED CAPITAL OUTLAY PLANNING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	29,430,403
731	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	122,894,633
732	FIXED CAPITAL OUTLAY RIGHT OF WAY LAND AND SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	382,431,159 136,414,641
733	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	24,243,534
734	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	115,161,832
735	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	35,409,299
736	FIXED CAPITAL OUTLAY TRANSPORTATION GRANTS AND TRANSFERS TO OTHERS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TOLL FACILITIES REVOLVING TRUST FUND	32,388,847 6,000,000

From the funds in Specific Appropriation 736, \$10,000,000 from the State Transportation Trust Fund will be transferred to the Office of Tourism, Trade, and Economic Development (OTTED) once OTTED certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary to the Office of Tourism, Trade, and Economic Development.

737	FIXED CAPITAL OUTLAY DEBT SERVICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	2,800,000 97,600,000
TOTAL:	TRANSPORTATION SYSTEMS FROM TRUST FUNDS	4707,388,355
	TOTAL POSITIONS	6,399
	TOTAL ALL FUNDS	4707,388,355

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 738 through 743 shall be used to provide administration and support at no more than 1.6 percent of total

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

agency costs and 10.5 percent of total agency positions.

738	SPECIAL CATEGORIES EXECUTIVE DIRECTION AND SUPPORT SERVICES POSITIONS	836	
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		66,083,067
739	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		185,234
740	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		13,539,403
741	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		2,000,000
742	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		200,000
743	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		3,335,674
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND		4,132
744	FIXED CAPITAL OUTLAY FACILITY CONSTRUCTION AND REPAIR		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		3,627,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		88,974,510
	TOTAL POSITIONS	836	
	TOTAL ALL FUNDS		88,974,510

INFORMATION TECHNOLOGY SERVICES

Funds in Specific Appropriation 745 shall be used to provide information technology administration and support at no more than 0.8 percent of total agency costs and 3.7 percent of total agency positions.

745	SPECIAL CATEGORIES INFORMATION TECHNOLOGY POSITIONS	296	
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		41,516,548

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

Funds in Specific Appropriations 746 through 753 shall be used to maintain or reduce the operational cost per toll transaction to less than 16 cents per toll mile.

746	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		59,944,508

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747	SPECIAL CATEGORIES		
	PAYMENT TO EXPRESSWAY AUTHORITIES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		7,919,503
748	SPECIAL CATEGORIES		
	FLORIDA TURNPIKE ENTERPRISE - OPERATIONS		
	POSITIONS	435	
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		61,781,712
749	SPECIAL CATEGORIES		
	FLORIDA HIGHWAY PATROL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		14,030,699
750	FIXED CAPITAL OUTLAY		
	TRANSPORTATION HIGHWAY AND BRIDGE		
	CONSTRUCTION AND SUPPORT		
	FROM TURNPIKE RENEWAL AND REPLACEMENT		
	TRUST FUND		49,379,717
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .		228,140,323
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		20,636,800
751	FIXED CAPITAL OUTLAY		
	TRANSPORTATION HIGHWAY AND BRIDGE		
	MAINTENANCE		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		34,842,000
752	FIXED CAPITAL OUTLAY		
	RIGHT OF WAY LAND AND SUPPORT		
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .		4,549,950
753	FIXED CAPITAL OUTLAY		
	SYSTEMS AND EQUIPMENT		
	FROM TURNPIKE RENEWAL AND REPLACEMENT		
	TRUST FUND		8,513,141
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .		2,335,000
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		3,505,901
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE		
	FROM TRUST FUNDS		495,579,254
	TOTAL POSITIONS	435	
	TOTAL ALL FUNDS		495,579,254
	TOTAL OF SECTION 5	POSITIONS	17,008
	FROM GENERAL REVENUE FUND		450,491,529
	FROM TRUST FUNDS		6917,904,813
	TOTAL ALL FUNDS		7368,396,342

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Business and Professional Regulation, Department of Citrus, Department of Financial Services, Executive Office of the Governor, 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 and Community Partnerships as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

754	LUMP SUM		
	SALARY INCREASES		
	FROM GENERAL REVENUE FUND	92,102,959	
	FROM TRUST FUNDS		40,036,772
755	LUMP SUM		
	FUNDING FOR NEW ISSUES		
	FROM GENERAL REVENUE FUND	83,229,393	
756	LUMP SUM		
	EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS		
	FROM GENERAL REVENUE FUND	1,000,000	
	FROM TRUST FUNDS		300,000
757	LUMP SUM		
	CABINET RESTRUCTURING		
	FROM GENERAL REVENUE FUND	500,000	
758	LUMP SUM		
	RETIREMENT ADJUSTMENT		
	FROM GENERAL REVENUE FUND	88,000,000	
	FROM TRUST FUNDS		36,500,000
759	SPECIAL CATEGORIES		
	ASSOCIATION DUES		
	FROM GENERAL REVENUE FUND	182,170	
760	SPECIAL CATEGORIES		
	DEFICIENCY		
	FROM GENERAL REVENUE FUND	400,000	
761	SPECIAL CATEGORIES		
	EMERGENCY		
	FROM GENERAL REVENUE FUND	250,000	
762	SPECIAL CATEGORIES		
	FLORIDA LAND AND WATER ADJUDICATORY		
	COMMISSION - ADMINISTRATIVE APPEALS		
	FROM GENERAL REVENUE FUND	4,756	
TOTAL:	PROGRAM: ADMINISTERED FUNDS		
	FROM GENERAL REVENUE FUND	265,669,278	
	FROM TRUST FUNDS		76,836,772
	TOTAL ALL FUNDS		342,506,050

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 775 through 784, any expenditures 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 Executive Director of the agency shall certify that controls are in place to insure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting

SECTION 6 - GENERAL GOVERNMENT

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.

Funds provided within the Agency for Workforce Innovation to carry out the requirements of the Temporary Assistance for Needy Families program (TANF) are contingent upon federal reauthorization and award of the TANF program for Federal Fiscal Years 2002-03 and 2003-04.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 763 through 766 shall be used to provide administration and support at no more than 2.5 percent of total agency costs and 16.7 percent of total agency positions.

763 SPECIAL CATEGORIES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	POSITIONS	279	
FROM GENERAL REVENUE FUND		105,215	
FROM ADMINISTRATIVE TRUST FUND			16,836,729
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND			1,034,765
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			6,566,631
FROM REVOLVING TRUST FUND			3,794,369

From funds in Specific Appropriation 763, the agency shall reimburse the State Technology Office \$25,000 from the Administrative Trust Fund for project management services performed on the One Stop Management Information System (OSMIS). Funds shall initially be placed in reserve and released upon joint approval by the agency and the State Technology Office of the needs analysis, business case, project requirements, procurement methodology, and implementation of planning activities. The release is subject to the notice and review requirements in section 216.177, Florida Statutes. The agency shall coordinate project implementation with the State Technology Office. The State Technology Office shall provide project management and oversight services to assist in successful implementation of the project.

764 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM ADMINISTRATIVE TRUST FUND	138,429
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	50,244
FROM REVOLVING TRUST FUND	20,676

765 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT

SERVICES - HUMAN RESOURCES SERVICES

PURCHASED PER STATEWIDE CONTRACT

FROM ADMINISTRATIVE TRUST FUND	57,086
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	5,938

766 DATA PROCESSING SERVICES

STATE TECHNOLOGY OFFICE

FROM ADMINISTRATIVE TRUST FUND	446,788
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	196,925

767 FIXED CAPITAL OUTLAY

DEBT SERVICE

FROM ADMINISTRATIVE TRUST FUND	93,777
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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM GENERAL REVENUE FUND	105,215	
FROM TRUST FUNDS		29,242,357

TOTAL POSITIONS	279	
TOTAL ALL FUNDS		29,347,572

PROGRAM: WORKFORCE SERVICES

UNEMPLOYMENT COMPENSATION

Funds in Specific Appropriations 768 through 771 shall decrease

SECTION 6 - GENERAL GOVERNMENT

Florida's unemployment rate from 5.3 percent to 5.0 percent.

768	SPECIAL CATEGORIES UNEMPLOYMENT COMPENSATION - STATE OPERATIONS		
		POSITIONS	442
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		64,444,321
769	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		493,507
770	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		166,605
771	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		5,438,374
TOTAL:	UNEMPLOYMENT COMPENSATION		
	FROM TRUST FUNDS		70,542,807
	TOTAL POSITIONS	442	
	TOTAL ALL FUNDS		70,542,807

UNEMPLOYMENT APPEALS COMMISSION

Funds in Specific Appropriations 772 through 774 shall be used to increase the percentage of Unemployment Compensation appeals disposed within 45 days from 50 percent to 100 percent.

772	SPECIAL CATEGORIES UNEMPLOYMENT APPEALS COMMISSION OPERATIONS		
		POSITIONS	28
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		2,530,064
773	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		31,262
774	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		13,696
TOTAL:	UNEMPLOYMENT APPEALS COMMISSION		
	FROM TRUST FUNDS		2,575,022
	TOTAL POSITIONS	28	
	TOTAL ALL FUNDS		2,575,022

WORKFORCE SERVICES

Funds in Specific Appropriations 775 through 780 shall be used to increase the percentage of clients who acquire jobs from 35 percent to 50 percent.

775	SPECIAL CATEGORIES WORKFORCE SERVICES - STATE OPERATIONS		
		POSITIONS	885
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		48,881,715
	FROM WELFARE TRANSITION TRUST FUND		9,980,362
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		225,880

SECTION 6 - GENERAL GOVERNMENT

776	SPECIAL CATEGORIES		
	WORKFORCE SERVICES		
	FROM GENERAL REVENUE FUND	7,810,357	
	FROM DISPLACED HOMEMAKER TRUST FUND		2,060,024
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		192,732,348
	FROM WELFARE TRANSITION TRUST FUND		100,496,723

From funds in Specific Appropriation 776, \$15,800,000 in nonrecurring funds from the Employment Security Administration Trust Fund shall come from federal Reed Act funds distributed to the state pursuant to Section 209(b) of the Job Creation and Worker Assistance Act of 2002 enacted by the U.S. Congress on March 7, 2002.

777	SPECIAL CATEGORIES		
	WORKFORCE FLORIDA, INC.		
	POSITIONS	13	
	FROM GENERAL REVENUE FUND	370,000	
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		548,392
	FROM WELFARE TRANSITION TRUST FUND		130,000

778	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		1,055,380
	FROM WELFARE TRANSITION TRUST FUND		32,122

779	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND		1,590
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		460,342

780	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		4,036,435

TOTAL:	WORKFORCE SERVICES		
	FROM GENERAL REVENUE FUND	8,180,357	
	FROM TRUST FUNDS		360,641,313
	TOTAL POSITIONS	898	
	TOTAL ALL FUNDS		368,821,670

SCHOOL READINESS

SCHOOL READINESS SERVICES

Funds in Specific Appropriations 781 through 784 shall be used to increase the percentage of children who are "ready to learn" when they enter kindergarten to 100 percent.

781	SPECIAL CATEGORIES		
	SCHOOL READINESS PARTNERSHIP		
	POSITIONS	28	
	FROM GENERAL REVENUE FUND	523,093	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		1,172,918

782	SPECIAL CATEGORIES		
	SCHOOL READINESS SERVICES		
	FROM GENERAL REVENUE FUND	191,217,171	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		389,710,003
	FROM WELFARE TRANSITION TRUST FUND		112,477,724

From funds in Specific Appropriation 782, the following children shall receive services prior to such services being provided to other children eligible for services under section 411.01(6), Florida Statutes:

(1) Pursuant to sections 407 and 409 of Public Law 104-193 and section 411.01(12), Florida Statutes, children from families that are receiving

SECTION 6 - GENERAL GOVERNMENT

temporary cash assistance and who are subject to federal work requirements, and then as slots become available

(2) 4-year-old children from families that meet the eligibility requirements of section 411.01(6), Florida Statutes.

From funds in Specific Appropriation 782, no less than \$22,000,000 from the Child Care and Development Block Grant Trust Fund, shall be used for the Child Care Executive Partnership Program as match to expand the provision of services to low income families at or below 200 percent of poverty as defined in section 409.178, Florida Statutes.

Funds in Specific Appropriation 782 from the General Revenue Fund may be used in part to design a literacy based initiative, under the direction of Just Read, Florida, to integrate reading readiness into the School Readiness Program.

783	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		50,244
784	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,252	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		7,873
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		3,826
TOTAL:	SCHOOL READINESS SERVICES		
	FROM GENERAL REVENUE FUND	191,745,516	
	FROM TRUST FUNDS		503,422,588
	TOTAL POSITIONS	28	
	TOTAL ALL FUNDS		695,168,104

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 785 through 789 shall be used to decrease the percent of administrative positions compared to total agency positions from 15 percent to 14 percent and decrease the percent of agency administrative costs compared to total agency costs from 12 percent to 11 percent.

785	SPECIAL CATEGORIES		
	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	POSITIONS	193	
	FROM ADMINISTRATIVE TRUST FUND		13,497,236

From the funds in Specific Appropriation 785, \$107,858 is provided for the Share/Benefit contract payment.

From the funds in Specific Appropriation 785, the department shall reimburse the State Technology Office \$150,000 for project management services performed for the Online Licensing Project. Funds shall initially be placed in reserve and released upon joint approval by the department and the State Technology Office for the coordination of project implementation activities. The release is subject to the notice and review requirements in s. 216.177, F.S. The State Technology Office shall provide project management and oversight services to assist in successful implementation of the project.

786	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		949,621

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787	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND	130,738
788	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND	89,046
789	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ADMINISTRATIVE TRUST FUND	1,651,285
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS	16,317,926
	TOTAL POSITIONS	193
	TOTAL ALL FUNDS	16,317,926

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 790 through 794 shall be used to decrease agency information technology costs compared to total agency costs from 4.75 percent to 4.65 percent.

790	SPECIAL CATEGORIES INFORMATION TECHNOLOGY POSITIONS	44
	FROM ADMINISTRATIVE TRUST FUND	6,487,491

From the funds in Specific Appropriation 790, \$106,610 is provided for the Share/Benefit contract payment.

From the funds in Specific Appropriation 790, the department shall transfer \$126,000 to the State Technology Office for the Enterprise Technology Services Help Desk Initiative. The department shall participate in the project effective July 1, 2003 and begin converting help desk services to the new business model.

791	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND	55,519
792	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND	18,889
793	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ADMINISTRATIVE TRUST FUND	125,225
794	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND	564,752
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS	7,251,876
	TOTAL POSITIONS	44
	TOTAL ALL FUNDS	7,251,876

PROGRAM: SERVICE OPERATION

STANDARDS AND LICENSURE

Funds in Specific Appropriations 795 through 796 shall be used to achieve a 100 percent response rate to customer inquiries.

795	SPECIAL CATEGORIES STANDARDS AND LICENSURE POSITIONS	232
	FROM ADMINISTRATIVE TRUST FUND	12,113,280

SECTION 6 - GENERAL GOVERNMENT

796	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		333,736
TOTAL: STANDARDS AND LICENSURE			
	FROM TRUST FUNDS		12,447,016
	TOTAL POSITIONS	232	
	TOTAL ALL FUNDS		12,447,016

INSPECTION AND COMPLIANCE

Funds in Specific Appropriations 797 through 799 shall be used to achieve 95 percent of licensees in compliance with all laws and regulations.

797	SPECIAL CATEGORIES		
	TRANSFERS TO DEPARTMENT OF HEALTH FOR		
	EPIDEMIOLOGICAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		104,604
798	SPECIAL CATEGORIES		
	CONSUMER PROTECTION		
	POSITIONS	356	
	FROM ADMINISTRATIVE TRUST FUND		16,929,052
799	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		482,225
TOTAL: INSPECTION AND COMPLIANCE			
	FROM TRUST FUNDS		17,515,881
	TOTAL POSITIONS	356	
	TOTAL ALL FUNDS		17,515,881

PROGRAM: PROFESSIONAL REGULATION

PROFESSIONAL REGULATION

Funds in Specific Appropriations 800 through 810 shall be used to achieve 99.8 percent of licensees in compliance with all laws and regulations.

800	SPECIAL CATEGORIES		
	CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY		
	FUND		
	FROM GENERAL REVENUE FUND	1,200,000	
801	SPECIAL CATEGORIES		
	CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND		
	FROM GENERAL REVENUE FUND	100,000	
802	SPECIAL CATEGORIES		
	PROFESSIONAL REGULATION		
	POSITIONS	101	
	FROM GENERAL REVENUE FUND	8,946,586	
	FROM CREW CHIEF REGISTRATION TRUST FUND		331,629
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		893,374

From the funds in Specific Appropriation 802, \$1,392,252 from the General Revenue Fund is provided for the Share/Benefit contract payment.

803	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	237,724	
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		6,340
804	SPECIAL CATEGORIES		
	MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC		
	ACCOUNTING		
	FROM GENERAL REVENUE FUND	100,000	

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805	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	144,858	
	FROM CREW CHIEF REGISTRATION TRUST FUND .		1,745
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		3,689
806	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA ENGINEERING		
	MANAGEMENT CORPORATION (FEMC) CONTRACTED		
	SERVICES		
	FROM GENERAL REVENUE FUND	2,170,000	
807	SPECIAL CATEGORIES		
	SERVICE OPERATIONS		
	FROM GENERAL REVENUE FUND	8,365,387	
808	SPECIAL CATEGORIES		
	INSPECTION AND COMPLIANCE		
	FROM GENERAL REVENUE FUND	6,337,003	
809	FINANCIAL ASSISTANCE PAYMENTS		
	SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND		
	FROM GENERAL REVENUE FUND	450,000	
810	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND	829,245	
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		45,312
TOTAL:	PROFESSIONAL REGULATION		
	FROM GENERAL REVENUE FUND	28,880,803	
	FROM TRUST FUNDS		1,282,089
	TOTAL POSITIONS	101	
	TOTAL ALL FUNDS		30,162,892

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

Funds in Specific Appropriations 811 through 816 shall be used to achieve 99.15 percent of races and games that are in compliance with all laws and regulations.

811	AID TO LOCAL GOVERNMENTS		
	CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL		
	GOVERNMENTS		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .		46,790
812	SPECIAL CATEGORIES		
	PARI-MUTUEL WAGERING		
	POSITIONS	62	
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .		7,945,479
	From the funds in Specific Appropriation 812, \$254,476 is provided for the Share/Benefit contract payment.		
813	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .		535,574
814	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .		57,715
815	SPECIAL CATEGORIES		
	SERVICE OPERATIONS		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .		216,256

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816	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM PARI-MUTUEL WAGERING TRUST FUND . . .	296,476
TOTAL: PARI-MUTUEL WAGERING FROM TRUST FUNDS 9,098,290		
	TOTAL POSITIONS 62	
	TOTAL ALL FUNDS	9,098,290

PROGRAM: HOTELS AND RESTAURANTS

HOTELS AND RESTAURANTS

Funds in Specific Appropriations 817 through 823 shall be used to achieve 89 percent of licensees in compliance with laws and regulations.

817	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .	313,812
818	SPECIAL CATEGORIES HOTELS AND RESTAURANTS POSITIONS 33 FROM HOTEL AND RESTAURANT TRUST FUND . . .	5,070,331
From the funds in Specific Appropriation 818, \$1,634,107 is provided for the Share/Benefit contract payment.		
819	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . .	300,883
820	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND . . .	120,280
821	SPECIAL CATEGORIES SERVICE OPERATIONS FROM HOTEL AND RESTAURANT TRUST FUND . . .	1,227,041
822	SPECIAL CATEGORIES INSPECTION AND COMPLIANCE FROM HOTEL AND RESTAURANT TRUST FUND . . .	8,938,854
823	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM HOTEL AND RESTAURANT TRUST FUND . . .	495,990
TOTAL: HOTELS AND RESTAURANTS FROM TRUST FUNDS 16,467,191		
	TOTAL POSITIONS 33	
	TOTAL ALL FUNDS	16,467,191

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

ALCOHOLIC BEVERAGES AND TOBACCO

Funds in Specific Appropriations 824 through 830 shall be used to achieve 80 percent of licensees in compliance with laws, rules, and regulations.

824	AID TO LOCAL GOVERNMENTS BEVERAGE LICENSE TO CITIES AND COUNTIES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	11,244,000
825	SPECIAL CATEGORIES ALCOHOLIC BEVERAGES AND TOBACCO POSITIONS 337 FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	23,540,899

From the funds in Specific Appropriation 825, \$2,060,740 is provided

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for the Share/Benefit contract payment.

826	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	315,241
827	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	140,000
828	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	158,439
829	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	192,565
830	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	235,422
TOTAL:	ALCOHOLIC BEVERAGES AND TOBACCO FROM TRUST FUNDS	35,826,566
	TOTAL POSITIONS	337
	TOTAL ALL FUNDS	35,826,566

PROGRAM: FLORIDA LAND SALES, CONDOMINIUMS AND
MOBILE HOMES

FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES

Funds in Specific Appropriations 831 through 837 shall be used to
achieve 100 percent of licensees and filings in compliance with all
laws, rules, and regulations.

831	SPECIAL CATEGORIES FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES	
	FROM GENERAL REVENUE FUND	3,900,111

From the funds in Specific Appropriation 831, \$827,430 is provided
for the Share/Benefit contract payment.

832	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	51,337
833	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	53,972
834	SPECIAL CATEGORIES GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM GENERAL REVENUE FUND	469,700
835	SPECIAL CATEGORIES SERVICE OPERATIONS FROM GENERAL REVENUE FUND	837,156
836	SPECIAL CATEGORIES INSPECTION AND COMPLIANCE FROM GENERAL REVENUE FUND	2,152,713

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837	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GENERAL REVENUE FUND	142,284	
TOTAL: FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES FROM GENERAL REVENUE FUND 7,607,273			
	TOTAL POSITIONS	49	
	TOTAL ALL FUNDS		7,607,273

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

Funds in Specific Appropriations 838 through 840 shall be used to maintain the percent of Scientific Research recommendations adopted by the citrus industry at 75 percent.

838	SPECIAL CATEGORIES CITRUS RESEARCH POSITIONS	57	
	FROM CITRUS ADVERTISING TRUST FUND		7,334,580
839	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND		8,326
840	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND		20,653
TOTAL: CITRUS RESEARCH FROM TRUST FUNDS 7,363,559			
	TOTAL POSITIONS	57	
	TOTAL ALL FUNDS		7,363,559

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 841 through 845 shall be used to maintain administrative costs as a percent of total agency costs at 6.5 percent.

841	SPECIAL CATEGORIES EXECUTIVE DIRECTION AND SUPPORT SERVICES POSITIONS	48	
	FROM CITRUS ADVERTISING TRUST FUND		4,818,436
842	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND		253,645
843	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND		16,892
844	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM CITRUS ADVERTISING TRUST FUND		8,000
845	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM CITRUS ADVERTISING TRUST FUND		22,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS		5,118,973
TOTAL POSITIONS	48	
TOTAL ALL FUNDS		5,118,973

AGRICULTURAL PRODUCTS MARKETING

Funds in Specific Appropriations 846 through 847 shall be used to maintain the percent of consumer recall after television advertising at 67 percent.

846 SPECIAL CATEGORIES		
AGRICULTURAL PRODUCTS MARKETING		
POSITIONS	31	
FROM CITRUS ADVERTISING TRUST FUND		61,666,226
847 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM CITRUS ADVERTISING TRUST FUND		19,263
TOTAL: AGRICULTURAL PRODUCTS MARKETING		
FROM TRUST FUNDS		61,685,489
TOTAL POSITIONS	31	
TOTAL ALL FUNDS		61,685,489

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 848 through 853 shall be used to reduce the percent of agency administrative costs and positions compared to total agency costs and positions from 7.24 percent to 4.45 percent of costs and from 8.63 percent to 5.81 percent of positions.

848 SPECIAL CATEGORIES		
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
POSITIONS	156	
FROM GENERAL REVENUE FUND	9,611,119	
FROM ADMINISTRATIVE TRUST FUND		964,603
FROM TREASURER'S ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		34,808
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND		206,268
849 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM ADMINISTRATIVE TRUST FUND		150,669
850 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	165,850	
FROM ADMINISTRATIVE TRUST FUND		11,518
851 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	84,464	
FROM ADMINISTRATIVE TRUST FUND		20,150
852 DATA PROCESSING SERVICES		
STATE TECHNOLOGY OFFICE		
FROM GENERAL REVENUE FUND	7,783	
853 DATA PROCESSING SERVICES		
DEPARTMENT OF FINANCIAL SERVICES DATA		
CENTER		
FROM GENERAL REVENUE FUND	37,015	
FROM ADMINISTRATIVE TRUST FUND		748,475

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	9,906,231	
FROM TRUST FUNDS		2,136,491
TOTAL POSITIONS	156	
TOTAL ALL FUNDS		12,042,722

LEGAL SERVICES

Funds in Specific Appropriations 854 through 858 shall be used to maintain the percent of closed files involving allegations of statutory violation that were successfully prosecuted at 88 percent.

854	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	738,409	
855	SPECIAL CATEGORIES		
	LEGAL SERVICES		
		POSITIONS	78
	FROM GENERAL REVENUE FUND	4,234,941	
	FROM UNCLAIMED PROPERTY TRUST FUND		48,027
	FROM ADMINISTRATIVE TRUST FUND		226,099
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		588,953
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND		329,432
856	SPECIAL CATEGORIES		
	HOLOCAUST VICTIMS ASSISTANCE		
	ADMINISTRATION		
	FROM GENERAL REVENUE FUND	308,007	
857	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	22,009	
858	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	36,482	
TOTAL: LEGAL SERVICES			
	FROM GENERAL REVENUE FUND	5,339,848	
	FROM TRUST FUNDS		1,192,511
	TOTAL POSITIONS	78	
	TOTAL ALL FUNDS		6,532,359

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 859 through 862 shall be used to reduce the percent of agency information technology costs compared to total agency costs from 12.39 percent to 10.06 percent and maintain the percent of information technology positions compared to total agency positions at less than 9.5 percent.

859	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY		
		POSITIONS	251
	FROM GENERAL REVENUE FUND	22,836,427	
	FROM UNCLAIMED PROPERTY TRUST FUND		406,913
	FROM TREASURER'S ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		348,662
	FROM WORKING CAPITAL TRUST FUND		2,147,363
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		1,072,714
860	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE		
	LICENSE		
	FROM GENERAL REVENUE FUND	276,992	

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861	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	28,774	
	FROM WORKING CAPITAL TRUST FUND		3,899
862	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	86,660	
	FROM WORKING CAPITAL TRUST FUND		8,319
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	23,228,853	
	FROM TRUST FUNDS		3,987,870
	TOTAL POSITIONS	251	
	TOTAL ALL FUNDS		27,216,723

PROGRAM: TREASURY

TREASURY

Funds in Specific Appropriations 863 through 865 shall be used to maintain the ratio of net rate of return of all Treasury investments to established national benchmarks as equal to or greater than 1.0.

863	SPECIAL CATEGORIES		
	TREASURY SERVICES		
		POSITIONS	69
	FROM TREASURER'S ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		4,975,061
864	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM TREASURER'S ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		71,289
865	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM TREASURER'S ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		36,312
TOTAL:	TREASURY		
	FROM TRUST FUNDS		5,082,662
	TOTAL POSITIONS	69	
	TOTAL ALL FUNDS		5,082,662

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

Funds in Specific Appropriations 866 through 871 shall be used to maintain the percent of customers who returned an overall customer service rating of good or excellent on surveys at 95 percent.

866	SPECIAL CATEGORIES		
	POSTCONVICTION CAPITAL COLLATERAL CASES -		
	REGISTRY ATTORNEYS		
	FROM ADMINISTRATIVE TRUST FUND		5,635,000
867	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
		POSITIONS	4
	FROM GENERAL REVENUE FUND	3,049,532	
	FROM ADMINISTRATIVE TRUST FUND		32,490,000

Funds and positions provided in Specific Appropriation 867 may be used for the Statewide Accounting System (FLAIR) and Cash Management System Replacement Project. These positions and funds are to be placed initially in reserve. Prior to determination of use for this project and release of the funds, the Department of Financial Services shall have established enterprise accounting standards, identified operational

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best practices, and prepared a detail operational work plan outlining the procurement strategy, describing the business objectives and expected outcomes to be attained. The report shall also include planned project milestones, deliverables, and expenditures for FY 2003-04. The operational workplan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the House and Senate Appropriations Committees. Funds released for this project may not exceed the amounts needed for FY 2003-04 pursuant to the approved work plan.

The Department of Financial Services shall coordinate and jointly decide with the State Technology Office and the Technology Review Workgroup enterprise integration and technical standards for this project. The department shall coordinate project implementation with the State Technology Office. The State Technology Office shall provide project management and oversight services to assist in successful implementation of the project.

868	SPECIAL CATEGORIES			
	STATE FINANCIAL INFORMATION AND STATE			
	AGENCY ACCOUNTING			
		POSITIONS	208	
	FROM GENERAL REVENUE FUND		13,747,812	
	FROM UNCLAIMED PROPERTY TRUST FUND			3,133,071
	FROM ADMINISTRATIVE TRUST FUND			47,394

From the Funds in Specific Appropriation 868, \$4,240,775 from the General Revenue Fund shall be placed in reserve and released upon approval of a plan detailing a schedule of payments due in support of the Statewide Accounting System (FLAIR) and Cash Management System Replacement Project.

869	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		7,445	
	FROM UNCLAIMED PROPERTY TRUST FUND			2,754

870	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		55,854	
	FROM UNCLAIMED PROPERTY TRUST FUND			21,616
	FROM ADMINISTRATIVE TRUST FUND			1,866

871	DATA PROCESSING SERVICES			
	DEPARTMENT OF FINANCIAL SERVICES DATA			
	CENTER			
	FROM GENERAL REVENUE FUND		35,333	
	FROM UNCLAIMED PROPERTY TRUST FUND			483,065

TOTAL:	STATE FINANCIAL INFORMATION AND STATE AGENCY			
	ACCOUNTING			
	FROM GENERAL REVENUE FUND		16,895,976	
	FROM TRUST FUNDS			41,814,766
	TOTAL POSITIONS		212	
	TOTAL ALL FUNDS			58,710,742

PROGRAM: FIRE MARSHAL

FIRE MARSHAL

Funds in Specific Appropriations 872 through 875 shall be used to maintain the percent of closed fire investigations successfully concluded, including by cause determined, suspect identified and/or arrested, or other reasons at 82 percent.

872	SPECIAL CATEGORIES			
	FIRE MARSHAL SERVICES			
		POSITIONS	264	
	FROM GENERAL REVENUE FUND		17,566,716	
873	SPECIAL CATEGORIES			
	DOMESTIC SECURITY			
	FROM GRANTS AND DONATIONS TRUST FUND			8,110,000

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874	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	457,075	
875	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	128,360	
TOTAL:	FIRE MARSHAL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	18,152,151	8,110,000
	TOTAL POSITIONS	264	
	TOTAL ALL FUNDS		26,262,151

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

Funds in Specific Appropriations 876 through 879 shall be used to maintain an average operational cost per claim worked at less than \$152.

876	SPECIAL CATEGORIES STATE SELF-INSURED CLAIMS ADJUSTMENT POSITIONS	100	
	FROM GENERAL REVENUE FUND	29,197	
	FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		5,609,727
877	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		21,332,800
878	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		29,107
879	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		112,624
TOTAL:	STATE SELF-INSURED CLAIMS ADJUSTMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	29,197	27,084,258
	TOTAL POSITIONS	100	
	TOTAL ALL FUNDS		27,113,455

PROGRAM: INSURANCE LICENSING, INVESTIGATIONS AND
CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

Funds in Specific Appropriation 880 shall be used to maintain the percent of appraised value of real/personal property assets liquidated at greater than 90/75 percent.

880	SPECIAL CATEGORIES INSURANCE COMPANY REHABILITATION AND LIQUIDATION POSITIONS	9	
	FROM GENERAL REVENUE FUND	1,438,050	

INSURANCE AGENCY LICENSURE, APPOINTMENTS AND
OVERSIGHT

Funds in Specific Appropriations 881 through 883 shall be used to maintain the percent of insurance representatives in compliance with applicable laws at greater than 88 percent.

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881	SPECIAL CATEGORIES INSURANCE AGENT LICENSURE, APPOINTMENTS AND OVERSIGHT		
	POSITIONS	154	
	FROM GENERAL REVENUE FUND	15,074,017	
	FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		29,197
882	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	58,467	
883	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	32,926	
TOTAL: INSURANCE AGENCY LICENSURE, APPOINTMENTS AND OVERSIGHT			
	FROM GENERAL REVENUE FUND	15,165,410	
	FROM TRUST FUNDS		29,197
	TOTAL POSITIONS	154	
	TOTAL ALL FUNDS		15,194,607

COMPLIANCE AND ENFORCEMENT

Funds in Specific Appropriations 884 through 886 shall be used to maintain the percent of closed agent and agency investigations successfully concluded at greater than 85 percent.

884	SPECIAL CATEGORIES COMPLIANCE AND ENFORCEMENT		
	POSITIONS	162	
	FROM GENERAL REVENUE FUND	6,671,408	
885	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	291,175	
886	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	120,346	
TOTAL: COMPLIANCE AND ENFORCEMENT			
	FROM GENERAL REVENUE FUND	7,082,929	
	TOTAL POSITIONS	162	
	TOTAL ALL FUNDS		7,082,929

INSURANCE CONSUMER SAFETY, FUNERAL AND CEMETERY SERVICES

Funds in Specific Appropriations 887 through 889 shall be used to maintain the percent of consumer activities that result in quality service and consumer satisfaction at 89 percent.

887	SPECIAL CATEGORIES INSURANCE CONSUMER SAFETY, FUNERAL AND CEMETERY SERVICES		
	POSITIONS	190	
	FROM GENERAL REVENUE FUND	10,086,062	
888	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	45,459	
889	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	77,890	

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TOTAL: INSURANCE CONSUMER SAFETY, FUNERAL AND CEMETERY SERVICES

FROM GENERAL REVENUE FUND	10,209,411	
TOTAL POSITIONS	190	
TOTAL ALL FUNDS		10,209,411

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

Funds in Specific Appropriations 890 through 893 shall be used to maintain the percent of injured workers returning to work, at 80 percent or more of previous average quarterly wage, during the quarter period following the injury at 65 percent.

890	SPECIAL CATEGORIES WORKERS' COMPENSATION	POSITIONS	319	
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			22,796,107
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			1,394,694
891	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			403,230
892	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			77,691
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			6,751
893	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE			
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			68,266
TOTAL:	WORKERS' COMPENSATION FROM TRUST FUNDS			24,746,739
	TOTAL POSITIONS	319		
	TOTAL ALL FUNDS			24,746,739

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

Funds in Specific Appropriations 894 through 896 shall be used to maintain the percent of insurance companies meeting required financial standards at greater than 96 percent.

894	SPECIAL CATEGORIES OFFICE OF INSURANCE REGULATION	POSITIONS	308	
	FROM GENERAL REVENUE FUND		19,954,117	
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			75,926

Funds in Specific Appropriation 894 include 10 positions and \$687,358 from the General Revenue Fund for the purpose of establishing executive and administrative support functions as determined by the appointed Director of the Office of Insurance Regulation.

895	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		194,473	

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896	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	74,034	
TOTAL:	OFFICE OF INSURANCE REGULATION		
	FROM GENERAL REVENUE FUND	20,222,624	75,926
	FROM TRUST FUNDS		
	TOTAL POSITIONS	308	20,298,550
	TOTAL ALL FUNDS		

OFFICE OF FINANCIAL INSTITUTIONS AND SECURITIES
REGULATION

Funds in Specific Appropriations 897 through 901 shall be used to maintain the percent of documented violations that were referred for enforcement action at 52 percent.

897	SPECIAL CATEGORIES		
	FINANCIAL INSTITUTIONS AND SECURITIES		
	REGULATION		
	POSITIONS	413	
	FROM GENERAL REVENUE FUND	23,860,659	3,507,358
	FROM ADMINISTRATIVE TRUST FUND		
	FROM FEDERAL EQUITABLE SHARING/LAW		52,546
	ENFORCEMENT TRUST FUND		

Funds in Specific Appropriation 897 include 10 positions and \$687,358 from the General Revenue Fund for the purpose of establishing executive and administrative support functions as determined by the appointed Director of the Office of Financial Institutions and Securities Regulation.

898	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	126,834	6,782
	FROM ADMINISTRATIVE TRUST FUND		

899	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	142,393	14,150
	FROM ADMINISTRATIVE TRUST FUND		

900	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND	70,584	

901	DATA PROCESSING SERVICES		
	DEPARTMENT OF FINANCIAL SERVICES DATA		
	CENTER		
	FROM GENERAL REVENUE FUND	861,320	13,696
	FROM ADMINISTRATIVE TRUST FUND		

TOTAL:	OFFICE OF FINANCIAL INSTITUTIONS AND SECURITIES		
	REGULATION		
	FROM GENERAL REVENUE FUND	25,061,790	3,594,532
	FROM TRUST FUNDS		
	TOTAL POSITIONS	413	28,656,322
	TOTAL ALL FUNDS		

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 902 through 908 shall be used to provide executive leadership and support to address the state's highest priorities and implement state programs at no more than 0.05 percent of the total state budget of \$53.9 billion.

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902	SPECIAL CATEGORIES		
	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	POSITIONS	294	
	FROM GENERAL REVENUE FUND	23,848,733	
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION		
	TRUST FUND		114,749
	FROM FLORIDA INTERNATIONAL TRADE AND		
	PROMOTION TRUST FUND		576,638
	FROM GRANTS AND DONATIONS TRUST FUND		1,835,460
	FROM TOURISM PROMOTION TRUST FUND		581,469
903	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	36,368	
904	SPECIAL CATEGORIES		
	CONTINGENT - DISCRETIONARY		
	FROM GENERAL REVENUE FUND	30,000	
905	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	107,166	
	FROM FLORIDA INTERNATIONAL TRADE AND		
	PROMOTION TRUST FUND		2,570
	FROM GRANTS AND DONATIONS TRUST FUND		1,002
	FROM TOURISM PROMOTION TRUST FUND		6,808
906	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	97,150	
	FROM FLORIDA INTERNATIONAL TRADE AND		
	PROMOTION TRUST FUND		2,846
	FROM GRANTS AND DONATIONS TRUST FUND		2,050
	FROM TOURISM PROMOTION TRUST FUND		2,846
907	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER -		
	DEPARTMENT OF BANKING AND FINANCE		
	FROM GENERAL REVENUE FUND	44,550	
908	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	24,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	24,187,967	
	FROM TRUST FUNDS		3,126,438
	TOTAL POSITIONS	294	
	TOTAL ALL FUNDS		27,314,405

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

TOURISM, TRADE AND ECONOMIC DEVELOPMENT

Funds in Specific Appropriations 909 through 912 shall be used to assist in the creation of no less than 201,200 new jobs in Florida.

909	SPECIAL CATEGORIES		
	ECONOMIC DEVELOPMENT PROGRAMS		
	FROM GENERAL REVENUE FUND	42,764,887	
	FROM ECONOMIC DEVELOPMENT TRUST FUND		6,482,500
	FROM FLORIDA INTERNATIONAL TRADE AND		
	PROMOTION TRUST FUND		4,220,000
	FROM PROFESSIONAL SPORTS DEVELOPMENT		
	TRUST FUND		2,500,000
	FROM BROWNFIELD PROPERTY OWNERSHIP		
	CLEARANCE ASSISTANCE REVOLVING LOAN		
	TRUST FUND		1,100,000
	FROM TOURISM PROMOTION TRUST FUND		19,700,000

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910	SPECIAL CATEGORIES GRANTS AND AIDS - ECONOMIC DEVELOPMENT PROGRAMS		
	FROM GENERAL REVENUE FUND	200,000	833,212
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
911	SPECIAL CATEGORIES TRANSFER TO ECONOMIC DEVELOPMENT TRUST FUND		
	FROM GENERAL REVENUE FUND	925,000	
	FROM BROWNFIELD PROPERTY OWNERSHIP CLEARANCE ASSISTANCE REVOLVING LOAN TRUST FUND		400,000
912	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - ECONOMIC DEVELOPMENT PROJECTS		
	FROM GENERAL REVENUE FUND	5,500,000	
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND		10,000,000
TOTAL:	TOURISM, TRADE AND ECONOMIC DEVELOPMENT		
	FROM GENERAL REVENUE FUND	49,389,887	45,235,712
	FROM TRUST FUNDS		
	TOTAL ALL FUNDS		94,625,599

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 913 through 918 shall be used to provide administration and support at no more than 5.4 percent of total agency costs and 6.4 percent of total agency positions.

913	SPECIAL CATEGORIES EXECUTIVE DIRECTION AND SUPPORT SERVICES POSITIONS	302	
	FROM GENERAL REVENUE FUND	4,466	14,484,933
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		959,426
	FROM GRANTS AND DONATIONS TRUST FUND . . .		126,564
	FROM LAW ENFORCEMENT TRUST FUND		
914	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	13,267	96,849
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
915	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		182,713
916	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,795,883
917	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	306,241	805,671
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		3,752
	FROM LAW ENFORCEMENT TRUST FUND		
918	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		501

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	323,974	18,456,292
FROM TRUST FUNDS		
TOTAL POSITIONS	302	18,780,266
TOTAL ALL FUNDS		

PROGRAM: FLORIDA HIGHWAY PATROL

FLORIDA HIGHWAY PATROL

Funds in Specific Appropriations 919 through 924 shall be used to reduce the death rate on patrolled highways per 100 million miles of travel from 1.9 to 1.85.

919	SPECIAL CATEGORIES		
	FLORIDA HIGHWAY PATROL		
	POSITIONS	2,291	
	FROM GENERAL REVENUE FUND	117,669,380	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		44,678,223
	FROM GAS TAX COLLECTION TRUST FUND		212,543
	FROM GRANTS AND DONATIONS TRUST FUND		770,728
	FROM LAW ENFORCEMENT TRUST FUND		476,786
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		50,127
920	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM		
	EQUIPMENT AND MAINTENANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,100,000
921	SPECIAL CATEGORIES		
	PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS		
	FROM HIGHWAY PATROL INSURANCE TRUST FUND		152,000
922	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,681,415	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		462,959
923	SPECIAL CATEGORIES		
	TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		152,000
924	SPECIAL CATEGORIES		
	DATA PROCESSING SERVICES		
	KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	11,774	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,181,405
TOTAL: FLORIDA HIGHWAY PATROL			
	FROM GENERAL REVENUE FUND	121,362,569	
	FROM TRUST FUNDS		49,236,771
	TOTAL POSITIONS	2,291	
	TOTAL ALL FUNDS		170,599,340

PROGRAM: LICENSES, TITLES AND REGULATIONS

LICENSES, TITLES AND REGISTRATION

Funds in Specific Appropriations 925 through 929 shall be used to increase the number of people waiting less than 15 minutes for driver license service from 82 percent to 85 percent.

925	SPECIAL CATEGORIES		
	DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		498,900
926	SPECIAL CATEGORIES		
	DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		498,000

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927	SPECIAL CATEGORIES		
	LICENSES, TITLES AND REGISTRATION		
	POSITIONS	1,922	
	FROM GENERAL REVENUE FUND	1,367,745	92,866,066
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
	FROM DRIVING UNDER THE INFLUENCE (DUI)		762,190
	SCHOOL COORDINATION TRUST FUND		3,216,366
	FROM GAS TAX COLLECTION TRUST FUND		779,603
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
928	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,760,865
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND		7,436
	FROM GAS TAX COLLECTION TRUST FUND		63,064
929	DATA PROCESSING SERVICES		
	KIRKMAN DATA CENTER - DEPARTMENT OF		
	HIGHWAY SAFETY AND MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	2,209,004	24,502,152
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		230,598
	FROM GAS TAX COLLECTION TRUST FUND		
TOTAL:	LICENSES, TITLES AND REGISTRATION		
	FROM GENERAL REVENUE FUND	3,576,749	125,185,240
	FROM TRUST FUNDS		
	TOTAL POSITIONS	1,922	128,761,989
	TOTAL ALL FUNDS		

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 930 through 932 shall be used to increase the percent of customers who rate services as satisfactory or better from 80 percent to 85 percent.

930	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY		
	POSITIONS	189	
	FROM WORKING CAPITAL TRUST FUND		20,976,794
<p>From the funds in Specific Appropriation 930, \$1,610,500 from the Working Capital Trust Fund is provided for replacement of the Driver License Data Server and is contingent on the department coordinating specification of requirements, procurement activities and implementation with the State Technology Office. The department shall reimburse the State Technology Office for these services.</p>			
<p>From the funds in Specific Appropriation 930, \$1,720,500 from the Working Capital Trust Fund is provided for replacement of the Motor Vehicle Data Server and is contingent on the department coordinating specification of requirements, procurement activities and implementation with the State Technology Office. The department shall reimburse the State Technology Office for these services.</p>			
<p>From the funds in Specific Appropriation 930, \$795,000 from the Working Capital Trust Fund is provided for Motorist Disk Storage and is contingent on the department coordinating specification of requirements, procurement activities and implementation with the State Technology Office. The department shall reimburse the State Technology Office for these services.</p>			
931	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND		44,004
932	SPECIAL CATEGORIES		
	TAX COLLECTOR NETWORK - COUNTY SYSTEMS		
	FROM WORKING CAPITAL TRUST FUND		8,603,570

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TOTAL: INFORMATION TECHNOLOGY		
FROM TRUST FUNDS		29,624,368
TOTAL POSITIONS	189	
TOTAL ALL FUNDS		29,624,368

LEGISLATIVE BRANCH

Funds in Specific Appropriations 932 through 952 shall be used to provide legislative leadership and support at no more than 0.3 percent of the total state budget.

SENATE

933	LUMP SUM		
	SENATE		
	FROM GENERAL REVENUE FUND	37,484,898	

HOUSE OF REPRESENTATIVES

934	LUMP SUM		
	HOUSE		
	FROM GENERAL REVENUE FUND	58,954,202	

LEGISLATIVE SUPPORT SERVICES

935	LUMP SUM		
	LEGISLATIVE SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	28,915,805	
	FROM LEGISLATIVE LOBBYIST REGISTRATION		
	TRUST FUND		246,565

936	LUMP SUM		
	LEGISLATURE - ADMINISTERED FUNDS		
	FROM GENERAL REVENUE FUND	31,259	
	FROM GRANTS AND DONATIONS TRUST FUND		6,741

937	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	387,138	

938	SPECIAL CATEGORIES		
	REVIEW OF PROPOSED MANDATED HEALTH		
	COVERAGES		
	FROM GRANTS AND DONATIONS TRUST FUND		200,000

TOTAL: LEGISLATIVE SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	29,334,202	
FROM TRUST FUNDS		453,306
TOTAL ALL FUNDS		29,787,508

COUNCIL FOR EDUCATION POLICY RESEARCH AND IMPROVEMENT

939	LUMP SUM		
	COUNCIL FOR EDUCATION POLICY RESEARCH AND		
	IMPROVEMENT		
	FROM GENERAL REVENUE FUND	1,628,828	

ADMINISTRATIVE PROCEDURES COMMITTEE

940	LUMP SUM		
	ADMINISTRATIVE PROCEDURES		
	FROM GENERAL REVENUE FUND	1,326,107	

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON

941	LUMP SUM		
	LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL		
	RELATIONS		
	FROM GENERAL REVENUE FUND	996,809	

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TECHNOLOGY REVIEW WORKGROUP

942	LUMP SUM TECHNOLOGY REVIEW WORKGROUP FROM GENERAL REVENUE FUND	897,274	
943	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		560,000
944	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .		393
TOTAL:	TECHNOLOGY REVIEW WORKGROUP FROM GENERAL REVENUE FUND FROM TRUST FUNDS	897,274	560,393
	TOTAL ALL FUNDS		1,457,667

OFFICE OF PUBLIC COUNSEL

945	LUMP SUM PUBLIC COUNSEL FROM GENERAL REVENUE FUND	2,684,763	
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ETHICS, COMMISSION ON

946	LUMP SUM LOBBY REGISTRATION FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND		116,164
947	LUMP SUM ETHICS COMMISSION FROM GENERAL REVENUE FUND	2,089,308	
948	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	67,541	
TOTAL:	ETHICS, COMMISSION ON FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,156,849	116,164
	TOTAL ALL FUNDS		2,273,013

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM
STATE LAWS

949	EXPENSES FROM GENERAL REVENUE FUND	69,617	
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AUDITING, RESEARCH AND ANALYSIS

950	LUMP SUM AUDITING, RESEARCH AND ANALYSIS FROM GENERAL REVENUE FUND	21,477,361	
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From the funds in Specific Appropriation 950 , the Office of Program Policy Analysis and Governmental Accountability (OPPAGA) is to continue the implementation of the Sharpening the Pencil program.

951	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	136,974	
TOTAL:	AUDITING, RESEARCH AND ANALYSIS FROM GENERAL REVENUE FUND	21,614,335	
	TOTAL ALL FUNDS		21,614,335

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AUDITING COMMITTEE

952	LUMP SUM AUDITING COMMITTEE FROM GENERAL REVENUE FUND	344,549	
953	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	263	
TOTAL:	AUDITING COMMITTEE FROM GENERAL REVENUE FUND	344,812	
	TOTAL ALL FUNDS		344,812

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

Funds in Specific Appropriations 954 through 957, shall be used to increase the annual transfers to the Educational Enhancement Trust Fund by decreasing Lottery operating expenses as a percent of total revenue from 11.11% to 10.76%.

954	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		6,927
955	SPECIAL CATEGORIES LOTTERY OPERATIONS POSITIONS FROM ADMINISTRATIVE TRUST FUND	500	132,794,151

From the funds in Specific Appropriation 955, the department is authorized to utilize up to \$1,300,000 for the purpose of contracting with an established Florida organization for a Compulsive Gambling Program. This contract shall be performance based with an outcome measure approved by the Executive Office of the Governor. The department shall provide to the Executive Office of the Governor findings related to the level of gambling problems in Florida.

956	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		335,673
957	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		188,388
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS		133,325,139
	TOTAL POSITIONS	500	
	TOTAL ALL FUNDS		133,325,139

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 958 through 963 shall be used to maintain the percent of administrative costs and positions compared to total agency costs and positions at 1.84 percent of costs and 6.91 percent of positions.

958	SPECIAL CATEGORIES EXECUTIVE DIRECTION AND SUPPORT SERVICES POSITIONS FROM ADMINISTRATIVE TRUST FUND	89	6,328,748
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From the funds in Specific Appropriation 958 the department shall transfer \$285,480 to the State Technology Office for the Enterprise

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SECTION 6 - GENERAL GOVERNMENT

Technology Services Help Desk Initiative. The department shall participate in the project effective July 1, 2003 and begin converting help desk services to the new business model.

959	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND			24,462
960	SPECIAL CATEGORIES STATE EMPLOYEE LEASING POSITIONS FROM ADMINISTRATIVE TRUST FUND	10		783,255
961	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			24,810
962	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			40,795
963	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND			67,930
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			7,270,000
	TOTAL POSITIONS	99		
	TOTAL ALL FUNDS			7,270,000

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

Funds in Specific Appropriations 964 through 978 shall be used to keep the full service rental rates at or below 91.1 percent of private sector full service rental rates in counties where the Department of Management Services has office facilities.

964	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND			4,856,517
965	SPECIAL CATEGORIES FACILITIES MANAGEMENT POSITIONS FROM ARCHITECTS INCIDENTAL TRUST FUND	370		1,213,261
	FROM SUPERVISION TRUST FUND			25,043,720
966	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM SUPERVISION TRUST FUND			1,175,864
967	SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND			1,472,854
968	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND			5,025
	FROM SUPERVISION TRUST FUND			369,395
969	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND			14,224,461
970	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND			11,519

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	FROM SUPERVISION TRUST FUND	179,274
971	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ARCHITECTS INCIDENTAL TRUST FUND	33,951
	FROM SUPERVISION TRUST FUND	72,452
972	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND	206,808
973	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND	2,027,952
974	FIXED CAPITAL OUTLAY INTERIOR REPAIRS AND MAINTENANCE OF POOL FACILITIES - LEASED SPACE FROM SUPERVISION TRUST FUND	1,504,532
975	FIXED CAPITAL OUTLAY ENVIRONMENTAL PROJECTS - DMS MGD FROM SUPERVISION TRUST FUND	462,556
976	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM SUPERVISION TRUST FUND	5,607,701
977	FIXED CAPITAL OUTLAY SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN \$100,000 STATEWIDE - DMS MGD FROM ARCHITECTS INCIDENTAL TRUST FUND	700,000
978	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND	32,052,385
TOTAL:	FACILITIES MANAGEMENT FROM TRUST FUNDS	91,220,227
	TOTAL POSITIONS	370
	TOTAL ALL FUNDS	91,220,227

PROGRAM: AGENCY SERVICES

AIRCRAFT MANAGEMENT

Funds in Specific Appropriations 979 through 982 shall be used to maintain the cost per Aircraft Pool flight hour at 67.7 percent of the cost per private provider flight hour.

979	SPECIAL CATEGORIES AIRCRAFT MANAGEMENT POSITIONS 15 FROM BUREAU OF AIRCRAFT TRUST FUND	2,049,888
980	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM BUREAU OF AIRCRAFT TRUST FUND	7,879
981	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM BUREAU OF AIRCRAFT TRUST FUND	6,359
982	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM BUREAU OF AIRCRAFT TRUST FUND	9,494

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TOTAL: AIRCRAFT MANAGEMENT		
FROM TRUST FUNDS		2,073,620
TOTAL POSITIONS	15	
TOTAL ALL FUNDS		2,073,620

FEDERAL PROPERTY ASSISTANCE

Funds in Specific Appropriations 983 through 986 shall be used to maintain percent of excess surplus federal property received that is redistributed at 95 percent.

983	SPECIAL CATEGORIES		
	FEDERAL PROPERTY ASSISTANCE		
		POSITIONS	11
	FROM SURPLUS PROPERTY REVOLVING TRUST		
	FUND		1,003,286
984	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM SURPLUS PROPERTY REVOLVING TRUST		
	FUND		2,107
985	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM SURPLUS PROPERTY REVOLVING TRUST		
	FUND		4,369
986	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM SURPLUS PROPERTY REVOLVING TRUST		
	FUND		55,808
TOTAL:	FEDERAL PROPERTY ASSISTANCE		
	FROM TRUST FUNDS		1,065,570
	TOTAL POSITIONS	11	
	TOTAL ALL FUNDS		1,065,570

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

Funds in Specific Appropriations 987 through 991 shall be used to maintain the state contract daily rental rate at or below 44 percent of the private provider daily rental rate.

987	SPECIAL CATEGORIES		
	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT		
		POSITIONS	9
	FROM MOTOR VEHICLE OPERATING TRUST FUND .		965,403
988	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM MOTOR VEHICLE OPERATING TRUST FUND .		12,091
989	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM MOTOR VEHICLE OPERATING TRUST FUND .		3,578
990	SPECIAL CATEGORIES		
	PAYMENT OF EXPENSES FROM SALE OF AGENCY		
	VEHICLES		
	FROM MOTOR VEHICLE OPERATING TRUST FUND .		650,000
991	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM MOTOR VEHICLE OPERATING TRUST FUND .		200,158

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TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT		
FROM TRUST FUNDS		1,831,230
TOTAL POSITIONS	9	
TOTAL ALL FUNDS		1,831,230

PURCHASING OVERSIGHT

Funds in Specific Appropriations 992 through 996 shall be used to maintain at 43 percent the amount saved through the use of state term contracts.

992	SPECIAL CATEGORIES PURCHASING OVERSIGHT		
	POSITIONS	55	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,353,076
993	SPECIAL CATEGORIES JOINT MAINFRAME SOFTWARE LICENSE CONTRACT		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,745,992
994	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		8,319
995	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		19,936
996	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		400,128
TOTAL: PURCHASING OVERSIGHT			
	FROM TRUST FUNDS		8,527,451
	TOTAL POSITIONS	55	
	TOTAL ALL FUNDS		8,527,451

OFFICE OF SUPPLIER DIVERSITY

Funds in Specific Appropriations 997 through 999 shall be used to maintain the average number of business certified and registered at 1,600.

997	SPECIAL CATEGORIES OFFICE OF SUPPLIER DIVERSITY		
	POSITIONS	20	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,290,486
998	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,663
999	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		7,947
TOTAL: OFFICE OF SUPPLIER DIVERSITY			
	FROM TRUST FUNDS		1,302,096
	TOTAL POSITIONS	20	
	TOTAL ALL FUNDS		1,302,096

ADMINISTRATIVE CODE, ARCHIVES AND RECORDS
MANAGEMENT

Funds in Specific Appropriations 1000 through 1002 shall be used to increase or maintain the percent of survey respondents satisfied with services at 98 percent.

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1000	SPECIAL CATEGORIES RECORDS MANAGEMENT	POSITIONS	49	
	FROM GENERAL REVENUE FUND		2,055,605	700,071
	FROM PUBLICATIONS REVOLVING TRUST FUND			1,311,230
	FROM RECORDS MANAGEMENT TRUST FUND			
1001	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		10,233	
	FROM GENERAL REVENUE FUND			
1002	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		15,593	
	FROM GENERAL REVENUE FUND			3,728
	FROM PUBLICATIONS REVOLVING TRUST FUND			12,419
	FROM RECORDS MANAGEMENT TRUST FUND			
TOTAL: ADMINISTRATIVE CODE, ARCHIVES AND RECORDS MANAGEMENT				
	FROM GENERAL REVENUE FUND		2,081,431	2,027,448
	FROM TRUST FUNDS			
	TOTAL POSITIONS		49	4,108,879
	TOTAL ALL FUNDS			

PROGRAM: EMPLOYEE SERVICES

STATEWIDE PERSONNEL SERVICES

Funds in Specific Appropriations 1003 through 1009 shall be used to maintain the total personnel support cost per position in state agencies at \$479.76.

Funds in Specific Appropriations 1003 through 1009 from the State Personnel System Trust Fund are based upon a human resource services assessment to state entities at the following rates:

FTE	\$ 371.51
OPS	\$ 157.49
Justice Administrative Commission	\$ 312.22
State Court System	\$ 246.44
County Health Department	\$ 312.22

1003	SPECIAL CATEGORIES STATEWIDE PERSONNEL SERVICES	POSITIONS	46	
	FROM GENERAL REVENUE FUND		516,973	904,044
	FROM GRANTS AND DONATIONS TRUST FUND			3,363,268
	FROM STATE PERSONNEL SYSTEM TRUST FUND			
1004	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		922	5,535
	FROM GENERAL REVENUE FUND			
	FROM STATE PERSONNEL SYSTEM TRUST FUND			
1005	SPECIAL CATEGORIES SPECIAL NEEDS ADOPTION INCENTIVES			1,200,000
	FROM GRANTS AND DONATIONS TRUST FUND			
1006	SPECIAL CATEGORIES HUMAN RESOURCE OUTSOURCING PROJECT			450,000
	FROM STATE PERSONNEL SYSTEM TRUST FUND			
1007	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		1,194	16,684
	FROM GENERAL REVENUE FUND			
	FROM STATE PERSONNEL SYSTEM TRUST FUND			
1008	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT			43,807,305
	FROM STATE PERSONNEL SYSTEM TRUST FUND			

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1009 DATA PROCESSING SERVICES
STATE TECHNOLOGY OFFICE
FROM STATE PERSONNEL SYSTEM TRUST FUND . . . 39,999

TOTAL: STATEWIDE PERSONNEL SERVICES
FROM GENERAL REVENUE FUND 519,089
FROM TRUST FUNDS 49,786,835

TOTAL POSITIONS 46
TOTAL ALL FUNDS 50,305,924

INSURANCE BENEFITS ADMINISTRATION

Funds in Specific Appropriations 1010 through 1016 shall be used to maintain the percent of all contracted performance standards met at 95 percent.

1010 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM STATE EMPLOYEES HEALTH INSURANCE
TRUST FUND 3,175

1011 SPECIAL CATEGORIES
INSURANCE BENEFITS ADMINISTRATION POSITIONS 85
FROM PRETAX BENEFITS TRUST FUND 1,081,161
FROM STATE EMPLOYEES LIFE INSURANCE
TRUST FUND 70,185
FROM STATE EMPLOYEES HEALTH INSURANCE
TRUST FUND 3,479,822
FROM STATE EMPLOYEES DISABILITY
INSURANCE TRUST FUND 54,037

1012 SPECIAL CATEGORIES
ADMINISTRATIVE SERVICES ONLY CONTRACT FOR
HEALTH INSURANCE
FROM STATE EMPLOYEES HEALTH INSURANCE
TRUST FUND 38,600,000

1013 SPECIAL CATEGORIES
PRESCRIPTION DRUG CLAIMS ADMINISTRATION
FROM STATE EMPLOYEES HEALTH INSURANCE
TRUST FUND 73,864

1014 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PRETAX BENEFITS TRUST FUND 20,509
FROM STATE EMPLOYEES LIFE INSURANCE
TRUST FUND 1,641
FROM STATE EMPLOYEES HEALTH INSURANCE
TRUST FUND 46,760
FROM STATE EMPLOYEES DISABILITY
INSURANCE TRUST FUND 820

1015 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM PRETAX BENEFITS TRUST FUND 1,194
FROM STATE EMPLOYEES HEALTH INSURANCE
TRUST FUND 6,752

1016 DATA PROCESSING SERVICES
STATE TECHNOLOGY OFFICE
FROM PRETAX BENEFITS TRUST FUND 152,760
FROM STATE EMPLOYEES LIFE INSURANCE
TRUST FUND 14,107
FROM STATE EMPLOYEES HEALTH INSURANCE
TRUST FUND 340,842
FROM STATE EMPLOYEES DISABILITY
INSURANCE TRUST FUND 26,136

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TOTAL: INSURANCE BENEFITS ADMINISTRATION		
FROM TRUST FUNDS		43,973,765
TOTAL POSITIONS	85	
TOTAL ALL FUNDS		43,973,765

RETIREMENT BENEFITS ADMINISTRATION

Funds in Specific Appropriations 1017 through 1026 shall be used to maintain the percent of members satisfied with retirement services at 100 percent.

1017	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM OPERATING TRUST FUND		31,245
1018	SPECIAL CATEGORIES		
	RETIREMENT BENEFITS ADMINISTRATION		
	POSITIONS	200	
	FROM INSTITUTE OF FOOD AND AGRICULTURAL		
	SCIENCES SUPPLEMENTAL RETIREMENT TRUST		
	FUND		15,000
	FROM OPERATING TRUST FUND		15,779,122
	FROM OPTIONAL RETIREMENT PROGRAM TRUST		
	FUND		140,132
	FROM POLICE AND FIREFIGHTER'S PREMIUM		
	TAX TRUST FUND		711,529
	FROM RETIREE HEALTH INSURANCE SUBSIDY		
	TRUST FUND		46,699
1019	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		70,086
	FROM OPTIONAL RETIREMENT PROGRAM TRUST		
	FUND		738
	FROM POLICE AND FIREFIGHTER'S PREMIUM		
	TAX TRUST FUND		3,320
	FROM RETIREE HEALTH INSURANCE SUBSIDY		
	TRUST FUND		369
1020	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATING TRUST FUND		75,353
	FROM OPTIONAL RETIREMENT PROGRAM TRUST		
	FUND		796
	FROM POLICE AND FIREFIGHTER'S PREMIUM		
	TAX TRUST FUND		3,578
	FROM RETIREE HEALTH INSURANCE SUBSIDY		
	TRUST FUND		398
1021	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM OPERATING TRUST FUND		10,000
	FROM OPTIONAL RETIREMENT PROGRAM TRUST		
	FUND		20,000
	FROM POLICE AND FIREFIGHTER'S PREMIUM		
	TAX TRUST FUND		12,416
1022	PENSIONS AND BENEFITS		
	DISABILITY BENEFITS TO JUSTICES AND JUDGES		
	FROM GENERAL REVENUE FUND	504,000	
1023	PENSIONS AND BENEFITS		
	FLORIDA NATIONAL GUARD		
	FROM GENERAL REVENUE FUND	7,900,000	
1024	PENSIONS AND BENEFITS		
	SPECIAL PENSIONS AND RELIEF ACTS		
	FROM GENERAL REVENUE FUND	3,864	
1025	PENSIONS AND BENEFITS		
	STATE OFFICERS AND EMPLOYEES (NON-		
	CONTRIBUTORY)		
	FROM GENERAL REVENUE FUND	1,550,000	

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1026	PENSIONS AND BENEFITS		
	TEACHER'S SPECIAL PENSIONS		
	FROM GENERAL REVENUE FUND	8,600	
TOTAL:	RETIREMENT BENEFITS ADMINISTRATION		
	FROM GENERAL REVENUE FUND	9,966,464	
	FROM TRUST FUNDS		16,920,781
	TOTAL POSITIONS	200	
	TOTAL ALL FUNDS		26,887,245

PUBLIC EMPLOYEES RELATIONS

Funds in Specific Appropriations 1027 through 1030 shall be used to maintain the percent of timely labor and employment dispositions at 98 percent.

1027	SPECIAL CATEGORIES		
	PUBLIC EMPLOYEES RELATIONS		
	POSITIONS	38	
	FROM GENERAL REVENUE FUND	3,302,344	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		53,648
1028	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,720	
1029	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,230	
1030	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND	40,128	
TOTAL:	PUBLIC EMPLOYEES RELATIONS		
	FROM GENERAL REVENUE FUND	3,373,422	
	FROM TRUST FUNDS		53,648
	TOTAL POSITIONS	38	
	TOTAL ALL FUNDS		3,427,070

PROGRAM: TECHNOLOGY PROGRAM

STATE TECHNOLOGY OFFICE

Funds in Specific Appropriations 1031 through 1044 shall be used to increase the percent of customers who return a satisfactory or higher rating from 70 percent to 75 percent.

1031	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTIONS TO COUNTIES - WIRELESS 911		
	TELEPHONE SYSTEMS		
	FROM WIRELESS EMERGENCY TELEPHONE SYSTEM		
	TRUST FUND		27,060,606
1032	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTIONS TO SERVICE PROVIDERS -		
	WIRELESS 911 TELEPHONE SYSTEMS		
	FROM WIRELESS EMERGENCY TELEPHONE SYSTEM		
	TRUST FUND		56,945,423
1033	SPECIAL CATEGORIES		
	CENTREX AND SUNCOM PAYMENTS		
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		132,463,826
1034	SPECIAL CATEGORIES		
	TELECOMMUNICATIONS INFRASTRUCTURE PROJECT		
	SYSTEMS (TIPS)		
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		2,000,000

SECTION 6 - GENERAL GOVERNMENT

1035 SPECIAL CATEGORIES
 ENTERPRISE TECHNOLOGY INITIATIVES
 FROM GENERAL REVENUE FUND 1,300,000
 FROM WORKING CAPITAL TRUST FUND 2,234,448

From the funds provided in Specific Appropriation 1035, \$1,300,000 from General Revenue and \$2,234,448 from the Working Capital Trust Fund are provided to continue implementation of the Enterprise Technology Services Help Desk (ETSHD) initiative for Governor's agencies. Participating agencies for FY 2003-04 shall transfer funds for information technology services to the State Technology Office to support ETSHD operations.

Beginning July 1, 2003, for FY 2003-04, participating agencies shall transfer the following amounts to the State Technology Office:

Department of Juvenile Justice:	\$ 82,038
Department of Elder Affairs:	\$ 32,400
Department of Education:	\$ 360,000
Department of Business & Professional Regulation:	\$ 126,000
Department of Management Services:	\$ 285,480
State Technology Office:	\$ 72,000

Effective 10/1/03, the following agencies shall transfer funds to the State Technology Office for design, development and partial year ETSHD implementation:

Department of Transportation:	\$ 191,412
Department of Health:	\$ 153,130
Department of Corrections:	\$ 178,651
Department of Children and Families:	\$ 204,173
Agency for Workforce Innovation:	\$ 165,891
Department of Environmental Protection:	\$ 140,369
Agency for Health Care Administration:	\$ 127,608
Department of Community Affairs:	\$ 114,847

By March 1, 2004, the State Technology Office shall provide an implementation progress report to the Governor, the Speaker of the House of Representatives and to the President of the Senate.

1036 SPECIAL CATEGORIES
 DATA CENTER RESEARCH AND DEVELOPMENT
 FROM WORKING CAPITAL TRUST FUND 350,000

1037 SPECIAL CATEGORIES
 STATE TECHNOLOGY OFFICE (STO)
 POSITIONS 405
 FROM GENERAL REVENUE FUND 3,919,118
 FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND 6,353,937
 FROM GRANTS AND DONATIONS TRUST FUND 1,016,153
 FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND 638,908
 FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND 3,561,675
 FROM WORKING CAPITAL TRUST FUND 29,833,963

From the funds in Specific Appropriation 1037, \$425,000 from the Working Capital Trust Fund is provided for the enterprise project management office. Revenues are derived from assessments of agencies' projects identified for project management and oversight. The agency projects are:

DCF - HomeSafeNet	\$ 200,000
DCF - FLORIDA System	\$ 200,000
DOH - Children's Medical Services Information System	\$ 50,000
AWI - One-Stop Management Information System	\$ 25,000
FDLE - Integrated Criminal History System	\$ 100,000
DBPR - Online Licensing Project	\$ 150,000
DOR - Child Support Automated Management System	\$ 100,000

1038 SPECIAL CATEGORIES
 TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE
 FROM GENERAL REVENUE FUND 47,468
 FROM WORKING CAPITAL TRUST FUND 213,800

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SECTION 6 - GENERAL GOVERNMENT

1039 SPECIAL CATEGORIES
INTEGRATED JUSTICE INFORMATION SYSTEM
FROM WORKING CAPITAL TRUST FUND 650,000

1040 SPECIAL CATEGORIES
STATE PORTAL DEVELOPMENT
FROM GENERAL REVENUE FUND 3,875,000

From the funds in Specific Appropriation 1040, \$175,000 from the General Revenue Fund is provided for the State Technology Office to provide administrative and technical support to the Digital Divide Council and to integrate the data warehouse into the Portal.

1041 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 13,887
FROM COMMUNICATIONS WORKING CAPITAL
TRUST FUND 13,826
FROM GRANTS AND DONATIONS TRUST FUND 29
FROM LAW ENFORCEMENT RADIO SYSTEM TRUST
FUND 1,306
FROM WORKING CAPITAL TRUST FUND 92,188

1042 SPECIAL CATEGORIES
STATEWIDE LAW ENFORCEMENT RADIO SYSTEM
CONTRACT PAYMENT
FROM LAW ENFORCEMENT RADIO SYSTEM TRUST
FUND 16,000,000

1043 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 15,888
FROM COMMUNICATIONS WORKING CAPITAL
TRUST FUND 39,728
FROM LAW ENFORCEMENT RADIO SYSTEM TRUST
FUND 4,369
FROM WORKING CAPITAL TRUST FUND 50,592

1044 DATA PROCESSING SERVICES
STATE TECHNOLOGY OFFICE
FROM GENERAL REVENUE FUND 1,000
FROM COMMUNICATIONS WORKING CAPITAL
TRUST FUND 1,028,162
FROM GRANTS AND DONATIONS TRUST FUND 583,847

TOTAL: STATE TECHNOLOGY OFFICE
FROM GENERAL REVENUE FUND 9,172,361
FROM TRUST FUNDS 281,136,786

TOTAL POSITIONS 405
TOTAL ALL FUNDS 290,309,147

PROGRAM: CORRECTIONAL PRIVATIZATION COMMISSION

PRIVATE PRISONS OPERATIONS

Funds in Specific Appropriations 1045 through 1048 shall be used to maintain the per diem cost of private prisons at no more than \$51.82 per inmate.

1045 SPECIAL CATEGORIES
PRIVATE PRISON OPERATIONS
POSITIONS 10
FROM GRANTS AND DONATIONS TRUST FUND 968,996

1046 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GRANTS AND DONATIONS TRUST FUND 1,426

1047 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GRANTS AND DONATIONS TRUST FUND 4,378

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1048	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . .		6,336
TOTAL: PRIVATE PRISONS OPERATIONS			
	FROM TRUST FUNDS		981,136
	TOTAL POSITIONS	10	
	TOTAL ALL FUNDS		981,136

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

Funds in Specific Appropriations 1049 through 1053 shall be used to increase the percentage of civil rights cases resolved within 180 days of filing from 65 percent to 70 percent.

1049	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	297,514		297,515
	FROM GRANTS AND DONATIONS TRUST FUND . . .			
1050	SPECIAL CATEGORIES HUMAN RELATIONS POSITIONS	72		
	FROM GENERAL REVENUE FUND	3,093,897		961,025
	FROM GRANTS AND DONATIONS TRUST FUND . . .			
1051	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	7,672		1,384
	FROM GRANTS AND DONATIONS TRUST FUND . . .			
1052	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	24,901		4,369
	FROM GRANTS AND DONATIONS TRUST FUND . . .			
1053	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . .			100,000
TOTAL: HUMAN RELATIONS				
	FROM GENERAL REVENUE FUND	3,423,984		1,364,293
	FROM TRUST FUNDS			
	TOTAL POSITIONS	72		4,788,277
	TOTAL ALL FUNDS			

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

Funds in Specific Appropriations 1054 through 1056 shall be used to increase the percentage of cases closed within 120 days after filing from 76 percent to 77 percent.

1054	SPECIAL CATEGORIES ADJUDICATION OF DISPUTES POSITIONS	80		8,312,668
	FROM ADMINISTRATIVE TRUST FUND			
1055	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			9,422
1056	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			32,052

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TOTAL: PROGRAM: ADJUDICATION OF DISPUTES		
FROM TRUST FUNDS		8,354,142
TOTAL POSITIONS	80	
TOTAL ALL FUNDS		8,354,142

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

Funds in Specific Appropriations 1057 through 1060 shall be used to maintain the percent of petitions closed within 210 days of filing at 80 percent.

1057	SPECIAL CATEGORIES WORKERS' COMPENSATION APPEALS		
		POSITIONS	197
	FROM ADMINISTRATIVE TRUST FUND		15,176,756
1058	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		60,469
1059	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND		81,205
1060	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE		
	FROM ADMINISTRATIVE TRUST FUND		42,063
TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS			15,360,493
	FROM TRUST FUNDS		
	TOTAL POSITIONS	197	
	TOTAL ALL FUNDS		15,360,493

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

MILITARY READINESS AND RESPONSE

Funds in Specific Appropriations 1061 and 1064 through 1066 shall be used to maintain Florida's military readiness at no less than 100 percent.

1061	SPECIAL CATEGORIES MILITARY READINESS AND RESPONSE		
		POSITIONS	294
	FROM GENERAL REVENUE FUND	12,880,578	
	FROM ARMORY BOARD TRUST FUND		28,709,490
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		2,018,740
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		500,000
1062	SPECIAL CATEGORIES ABOUT FACE		
	FROM GENERAL REVENUE FUND	2,500,000	
1063	SPECIAL CATEGORIES FORWARD MARCH		
	FROM GENERAL REVENUE FUND	1,800,000	
1064	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	63,661	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		48,135
1065	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	44,581	
	FROM ARMORY BOARD TRUST FUND		50,598

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	FROM CAMP BLANDING MANAGEMENT TRUST FUND	10,520	
1066	FIXED CAPITAL OUTLAY FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE FROM GENERAL REVENUE FUND	2,000,000	
TOTAL:	MILITARY READINESS AND RESPONSE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	19,288,820	31,337,483
	TOTAL POSITIONS	294	
	TOTAL ALL FUNDS		50,626,303

PUBLIC SERVICE COMMISSION

PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

Funds in Specific Appropriations 1067 through 1070 shall be used to limit the increase in annual utility bills for average residential usage, as measured by utility bill increases, at no more than 1 percent above inflation.

1067	SPECIAL CATEGORIES UTILITIES REGULATION/CONSUMER ASSISTANCE POSITIONS	380	
	FROM GENERAL REVENUE FUND	26,841,714	
1068	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	66,083	
1069	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	146,553	
1070	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	76,708	
TOTAL:	PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE FROM GENERAL REVENUE FUND	27,131,058	
	TOTAL POSITIONS	380	
	TOTAL ALL FUNDS		27,131,058

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 1071 through 1075 shall be used to decrease the percent of agency administrative costs as compared to total agency costs from 5.63 percent to 5.46 percent.

1071	SPECIAL CATEGORIES EXECUTIVE DIRECTION AND SUPPORT SERVICES POSITIONS	333	
	FROM GENERAL REVENUE FUND	8,056,805	
	FROM ADMINISTRATIVE TRUST FUND		7,393,139
	FROM GRANTS AND DONATIONS TRUST FUND		5,570,152
1072	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		164,452
1073	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	24,132	331,020 9,384

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1074	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	969,400	
	FROM ADMINISTRATIVE TRUST FUND		406,761
	FROM GRANTS AND DONATIONS TRUST FUND		731,379
1075	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM ADMINISTRATIVE TRUST FUND		803,452
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	9,050,337	
	FROM TRUST FUNDS		15,409,739
	TOTAL POSITIONS	333	
	TOTAL ALL FUNDS		24,460,076

PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM

PROPERTY TAX ADMINISTRATION

Funds in Specific Appropriations 1076 through 1081 shall be used to increase the percent of taxing authorities in total or substantial truth in millage compliance on initial submission from 97.6% to 97.8%.

1076	AID TO LOCAL GOVERNMENTS		
	AERIAL PHOTOGRAPHY AND MAPPING		
	FROM INTANGIBLE TAX TRUST FUND		1,473,481
1077	AID TO LOCAL GOVERNMENTS		
	COUNTY TAX FORMS		
	FROM INTANGIBLE TAX TRUST FUND		315,000

Funds in Specific Appropriation 1077, Florida Statutes, represent a reduction of \$300,000. This reduction is contingent upon legislation becoming law that will require the department to electronically distribute forms to the counties and transfers the responsibility of printing and storage of forms to the counties. The Governor is authorized to restore the funds if legislation does not become law.

1078	SPECIAL CATEGORIES		
	PROPERTY APPRAISER AND TAX COLLECTOR		
	CERTIFICATION PROGRAM		
	FROM CERTIFICATION PROGRAM TRUST FUND		300,000
1079	SPECIAL CATEGORIES		
	PROPERTY TAX OVERSIGHT		
	POSITIONS	176	
	FROM INTANGIBLE TAX TRUST FUND		10,208,024
1080	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INTANGIBLE TAX TRUST FUND		25,551
1081	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM INTANGIBLE TAX TRUST FUND		145,575
TOTAL:	PROPERTY TAX ADMINISTRATION		
	FROM TRUST FUNDS		12,467,631
	TOTAL POSITIONS	176	
	TOTAL ALL FUNDS		12,467,631

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CHILD SUPPORT ENFORCEMENT SERVICES

Funds in Specific Appropriations 1082 through 1086 shall be used to increase the net rate of return of total program costs to total child support dollars collected from 1:3.75 to 1:4.15.

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1082	SPECIAL CATEGORIES			
	CHILD SUPPORT ENFORCEMENT	POSITIONS	2,356	
			23,516,734	
	FROM GENERAL REVENUE FUND			14,096,044
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			1,048,456
	FUND			75,730,115
	FROM GRANTS AND DONATIONS TRUST FUND			

From the funds in Specific Appropriation 1082, the department shall continue to develop the Child Support Enforcement Automated Management System (CAMS) core processes. Funds for the project shall be placed in reserve and released upon approval of a detailed operational work plan outlining the procurement strategy, describing the business objectives and expected outcomes to be attained. The release is subject to the notice and review requirements in s. 216.177, Florida Statutes. The operational work plan shall be updated quarterly by the department and shall specify planned project milestones, deliverables, current issues requiring resolution, and expenditures for FY 2003-04.

The department shall work with the State Technology Office (STO) regarding enterprise integration and technical standards for the project and transfer \$12,790 from the Child Support Incentive Trust Fund, \$21,210 from the Child Support Enforcement Application and Program Revenue Trust Fund, and \$66,000 from the Grants and Donations Trust Fund to the STO for project management services.

1083	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - CHILD SUPPORT			
	ENFORCEMENT			
	FROM GENERAL REVENUE FUND	14,354,506		6,970,612
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			480,383
	FUND			
	FROM CLERK OF THE COURT CHILD SUPPORT			1,800,000
	ENFORCEMENT COLLECTION SYSTEM TRUST FUND			68,708,243
	FROM GRANTS AND DONATIONS TRUST FUND			
1084	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	365,951		710,370
	FROM GRANTS AND DONATIONS TRUST FUND			
1085	FINANCIAL ASSISTANCE PAYMENTS			
	CHILD SUPPORT INCENTIVE PAYMENTS -			
	POLITICAL SUBDIVISIONS			900,000
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			
1086	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM GENERAL REVENUE FUND	1,851,539		778,874
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			
	FROM CLERK OF THE COURT CHILD SUPPORT			10,022
	ENFORCEMENT COLLECTION SYSTEM TRUST FUND			14,022,943
	FROM GRANTS AND DONATIONS TRUST FUND			
TOTAL:	CHILD SUPPORT ENFORCEMENT SERVICES			
	FROM GENERAL REVENUE FUND	40,088,730		185,256,062
	FROM TRUST FUNDS			
	TOTAL POSITIONS	2,356		225,344,792
	TOTAL ALL FUNDS			

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM
GENERAL TAX ADMINISTRATION

Funds in Specific Appropriations 1089 through 1092 shall be used to maintain or increase sales taxes collected voluntarily as a percentage of total taxes collected at 98%.

1087	AID TO LOCAL GOVERNMENTS			
	EMERGENCY DISTRIBUTIONS			
	FROM LOCAL GOVERNMENT HALF-CENT SALES			9,907,042
	TAX CLEARING TRUST FUND			

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1088	AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		592,958
1089	SPECIAL CATEGORIES GENERAL TAX ADMINISTRATION		
	POSITIONS	2,404	
	FROM GENERAL REVENUE FUND	72,444,920	49,717,104
	FROM ADMINISTRATIVE TRUST FUND		17,134,274
	FROM GRANTS AND DONATIONS TRUST FUND		

From the funds provided in Specific Appropriation 1089, the department shall implement an automated Audit Selection Process that will identify best candidates for audit with the goal to increase collections while reducing costs. The department shall submit to the Executive Office of the Governor a quarterly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

1090	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	302,173	435,199
	FROM ADMINISTRATIVE TRUST FUND		
1091	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM ADMINISTRATIVE TRUST FUND		1,655,187
1092	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND		1,866,122
TOTAL:	GENERAL TAX ADMINISTRATION FROM GENERAL REVENUE FUND	72,747,093	81,307,886
	FROM TRUST FUNDS		
	TOTAL POSITIONS	2,404	154,054,979
	TOTAL ALL FUNDS		

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 1093 through 1096 shall be used to decrease agency information technology costs compared to total agency costs from 5.23 percent to 5.01 percent.

1093	SPECIAL CATEGORIES INFORMATION TECHNOLOGY		
	POSITIONS	172	
	FROM GENERAL REVENUE FUND	5,103,069	6,238,987
	FROM ADMINISTRATIVE TRUST FUND		1,454,320
	FROM GRANTS AND DONATIONS TRUST FUND		5,277,375
	FROM WORKING CAPITAL TRUST FUND		
1094	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	7,427	13,246
	FROM ADMINISTRATIVE TRUST FUND		3,769
	FROM WORKING CAPITAL TRUST FUND		
1095	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM ADMINISTRATIVE TRUST FUND		3,031,503
1096	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKING CAPITAL TRUST FUND		354,573

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TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	5,110,496	
FROM TRUST FUNDS		16,373,773
TOTAL POSITIONS	172	
TOTAL ALL FUNDS		21,484,269

STATE AND COMMUNITY PARTNERSHIPS, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 1097 through 1100 shall be used to provide agency administration and support at no more than 1 percent of total agency costs.

1097	SPECIAL CATEGORIES		
	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
		POSITIONS	86
	FROM GENERAL REVENUE FUND	2,431,966	
	FROM ADMINISTRATIVE TRUST FUND		3,639,839
	FROM GRANTS AND DONATIONS TRUST FUND		153,941
1098	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	293,907	
1099	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	17,354	
	FROM ADMINISTRATIVE TRUST FUND		5,625
	FROM GRANTS AND DONATIONS TRUST FUND		116
1100	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	29,514	
	FROM ADMINISTRATIVE TRUST FUND		15,546
	FROM ENERGY CONSUMPTION TRUST FUND		119
	FROM GRANTS AND DONATIONS TRUST FUND		860
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		119
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	2,772,741	
	FROM TRUST FUNDS		3,816,165
	TOTAL POSITIONS	86	
	TOTAL ALL FUNDS		6,588,906

PROGRAM: CORPORATIONS

CORPORATIONS

Funds in Specific Appropriations 1101 through 1105 shall be used to increase the percent of client satisfaction with the Corporations service from 92 percent to 95 percent.

1101	SPECIAL CATEGORIES		
	CORPORATIONS		
		POSITIONS	157
	FROM GENERAL REVENUE FUND	11,154,275	
1102	SPECIAL CATEGORIES		
	RICO ACT - ALIEN CORPORATIONS		
	FROM GENERAL REVENUE FUND	200,000	
1103	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	20,627	

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1104	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	73,778	
1105	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	249,361	
TOTAL:	CORPORATIONS		
	FROM GENERAL REVENUE FUND	11,698,041	
	TOTAL POSITIONS	157	
	TOTAL ALL FUNDS		11,698,041

PROGRAM: COMMUNITY PLANNING AND ASSISTANCE

Funds in Specific Appropriations 1106 through 1131 shall be used to strengthen the overall well-being of Florida's communities as measured by the percentage of counties that are at or above the employment rate of 94.7 percent, increasing from 69 percent to 74 percent.

COMMUNITY ASSISTANCE GRANTS

1106	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - HISTORICAL RECORDS		
	GRANTS		
	FROM LIBRARY SERVICES TRUST FUND		18,750
1107	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LIBRARY COOPERATIVES		
	FROM GENERAL REVENUE FUND	1,200,000	
1108	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LIBRARY GRANTS		
	FROM GENERAL REVENUE FUND	32,400,000	
	FROM LIBRARY SERVICES TRUST FUND		5,996,157
1109	SPECIAL CATEGORIES		
	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	POSITIONS	117	
	FROM GENERAL REVENUE FUND	4,424,700	
	FROM FLORIDA SMALL CITIES COMMUNITY		
	DEVELOPMENT BLOCK GRANT PROGRAM FUND		1,186,398
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		592,938
	FROM ENERGY CONSUMPTION TRUST FUND		313,541
	FROM FLORIDA COMMUNITIES TRUST FUND		1,160,841
	FROM FINE ARTS COUNCIL TRUST FUND		366,626
	FROM GRANTS AND DONATIONS TRUST FUND		619,722
	FROM LIBRARY SERVICES TRUST FUND		566,337
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		368,820
	FROM OPERATING TRUST FUND		405,233

Funds in Specific Appropriations 1109, 1116 and 1117 from the Florida Communities Trust Fund reflect the transfer of \$1,148,854 from the Land Acquisition Trust Fund in the Department of Environmental Protection to the Department of State and Community Partnerships for the administration of the Florida Communities Trust Land Acquisition Program.

1110	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF HEALTH		
	FROM OPERATING TRUST FUND		294,414

In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1110, this transfer shall be reduced proportionately.

1111	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM OPERATING TRUST FUND		2,986,060

The funds in Specific Appropriation 1111 represent a reduction of 16 positions due to the outsourcing of the Building Code Compliance

SECTION 6 - GENERAL GOVERNMENT

program. In the event the program is not successfully outsourced, the Executive Office of the Governor is authorized to restore up to 16 positions within the Department of State and Community Partnerships, pursuant to section 216.177, Florida Statutes.

1112	SPECIAL CATEGORIES		
	CULTURAL RESOURCES GRANTS		
	FROM GENERAL REVENUE FUND	12,025,872	
	FROM FINE ARTS COUNCIL TRUST FUND		200,279
1113	SPECIAL CATEGORIES		
	COMMUNITY DEVELOPMENT GRANTS		
	FROM FLORIDA SMALL CITIES COMMUNITY		
	DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		4,078,837
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		16,793,209
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		25,050,000
1114	SPECIAL CATEGORIES		
	FRONT PORCH COMMUNITY GRANTS		
	FROM GENERAL REVENUE FUND	2,600,000	
1115	SPECIAL CATEGORIES		
	HISTORIC PRESERVATION GRANTS		
	FROM OPERATING TRUST FUND		2,585,870
1116	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,429	
	FROM FLORIDA SMALL CITIES COMMUNITY		
	DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		4,252
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		4,252
	FROM ENERGY CONSUMPTION TRUST FUND		3,732
	FROM FLORIDA COMMUNITIES TRUST FUND		3,286
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		1,821
	FROM OPERATING TRUST FUND		8,153
1117	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	48,817	
	FROM FLORIDA SMALL CITIES COMMUNITY		
	DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		3,700
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		2,959
	FROM ENERGY CONSUMPTION TRUST FUND		1,953
	FROM FLORIDA COMMUNITIES TRUST FUND		6,289
	FROM FINE ARTS COUNCIL TRUST FUND		2,608
	FROM GRANTS AND DONATIONS TRUST FUND		4,871
	FROM LIBRARY SERVICES TRUST FUND		7,332
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		1,605
	FROM OPERATING TRUST FUND		4,170
1118	SPECIAL CATEGORIES		
	RURAL COMMUNITY DEVELOPMENT GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		1,600,000
1119	SPECIAL CATEGORIES		
	TRANSFER TO ENERGY CONSUMPTION TRUST FUND		
	FROM GENERAL REVENUE FUND	2,000,000	
1120	FIXED CAPITAL OUTLAY		
	LIBRARY CONSTRUCTION GRANTS		
	FROM GENERAL REVENUE FUND	5,996,157	
	Funds in Specific Appropriation 1120 shall be expended for library construction projects that are in compliance with section 257.191, Florida Statutes, and Chapter 1B-2-011, Florida Administrative Code.		
1121	FIXED CAPITAL OUTLAY		
	PARKS AND RECREATIONAL LANDS - FLORIDA		
	COMMUNITIES TRUST GRANTS		
	FROM FLORIDA FOREVER PROGRAM TRUST FUND . .		66,000,000

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1122	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WEATHERIZATION GRANTS FROM ENERGY CONSUMPTION TRUST FUND	4,230,000	
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	3,400,000	
1123	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .	27,839,000	
1124	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - LOW INCOME EMERGENCY HOME REPAIR FROM ENERGY CONSUMPTION TRUST FUND	2,000,000	
1125	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PARKS AND RECREATIONAL LANDS - FLORIDA RECREATIONAL DEVELOPMENT ASSISTANCE PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .	12,507,423	
1126	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PARKS AND RECREATIONAL LANDS - GREENWAYS AND TRAILS FROM GRANTS AND DONATIONS TRUST FUND . . .	3,800,000	
TOTAL:	COMMUNITY ASSISTANCE GRANTS FROM GENERAL REVENUE FUND	60,710,975	185,021,438
	FROM TRUST FUNDS		
	TOTAL POSITIONS	117	245,732,413
	TOTAL ALL FUNDS		

COMMUNITY PLANNING

1127	SPECIAL CATEGORIES EXECUTIVE DIRECTION AND SUPPORT SERVICES POSITIONS	66	
	FROM GENERAL REVENUE FUND	3,888,039	40,500
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
1128	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS FROM GENERAL REVENUE FUND	1,986,250	

Funds in Specific Appropriation 1128 are provided to Regional Planning Councils, 70 percent of which shall be divided equally to each council and 30 percent shall be allocated according to the population. The funds shall be used to update and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in implementing school planning coordination and fiscal impact analysis models, and to address problems of greater-than-local significance.

1129	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	53	4,733
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
1130	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	25,144	
1131	SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM GENERAL REVENUE FUND	400,000	

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PROGRAM: ELECTIONS

ELECTIONS

1136	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	25,660	
1137	SPECIAL CATEGORIES		
	ELECTION FRAUD PREVENTION		
	FROM GENERAL REVENUE FUND	600,000	
1138	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,576	
TOTAL:	ELECTIONS		
	FROM GENERAL REVENUE FUND	4,779,289	
	FROM TRUST FUNDS		68,046,372
	TOTAL POSITIONS	36	
	TOTAL ALL FUNDS		72,825,661

PROGRAM: FLORIDA HOUSING FINANCE

FLORIDA HOUSING FINANCE

1139	SPECIAL CATEGORIES	
	GRANTS AND AID - STATE HOUSING PROGRAM	
	FROM GENERAL REVENUE FUND	55,906,537
1140	SPECIAL CATEGORIES	
	GRANTS AND AID - LOCAL HOUSING PROGRAM	
	FROM GENERAL REVENUE FUND	131,086,000

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1141 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF CHILDREN AND
FAMILIES (DCF) - HOMELESS PROGRAMS
FROM GENERAL REVENUE FUND 5,900,000

TOTAL: FLORIDA HOUSING FINANCE
FROM GENERAL REVENUE FUND 192,892,537

TOTAL ALL FUNDS 192,892,537

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY MANAGEMENT

Funds in Specific Appropriations 1142 through 1150 shall be used to ensure that 100 percent of counties are adequately prepared to respond to emergencies.

1142 SPECIAL CATEGORIES
EMERGENCY MANAGEMENT - STATE OPERATIONS
POSITIONS 135
FROM GENERAL REVENUE FUND 1,331,621
FROM EMERGENCY MANAGEMENT PREPAREDNESS
AND ASSISTANCE TRUST FUND 1,602,134
FROM GRANTS AND DONATIONS TRUST FUND 706,167
FROM OPERATING TRUST FUND 1,341,189
FROM FEDERAL EMERGENCY MANAGEMENT
PROGRAMS SUPPORT TRUST FUND 2,951,821
FROM U.S. CONTRIBUTIONS TRUST FUND 450,370

1143 SPECIAL CATEGORIES
PUBLIC ASSISTANCE - STATE OPERATIONS
FROM GRANTS AND DONATIONS TRUST FUND 403,452
FROM U.S. CONTRIBUTIONS TRUST FUND 1,824,514

Funds in Specific Appropriation 1143 from the Grants and Donations Trust Fund are provided to meet the state portion of match requirements for federally declared disasters.

1144 SPECIAL CATEGORIES
HAZARD MITIGATION - STATE OPERATIONS
FROM GRANTS AND DONATIONS TRUST FUND 90,801
FROM U.S. CONTRIBUTIONS TRUST FUND 758,213

Funds in Specific Appropriation 1144 from the Grants and Donations Trust Fund are provided to meet the state portion of match requirements for federally declared disasters.

Funds provided from the Grants and Donations Trust Fund in Specific Appropriation 1144 reflect the transfer of \$90,801 of mitigation funds from the Florida Hurricane Catastrophe Fund for the purposes of the state match requirements for federally declared disasters.

The state matching funds provided in Specific Appropriation 1144 from the Grants and Donations Trust Fund for Hazard Mitigation projects shall only be available for five years from the date of the original Governor's emergency declaration. The local governments shall provide any subsequent match required to complete Hazard Mitigation projects in these appropriations at the end of the five-year period. The Executive Office of the Governor may approve a waiver of the five-year limit on state match pursuant to section 216.177, Florida Statutes, if it is determined that the project must be extended to meet state environmental and permitting requirements, agency reviews pursuant to the National Environmental Policy Act and applicable state environmental laws, or other unique situations demonstrated by the local government.

1145 SPECIAL CATEGORIES
EMERGENCY MANAGEMENT - GRANTS
FROM EMERGENCY MANAGEMENT PREPAREDNESS
AND ASSISTANCE TRUST FUND 9,733,910
FROM GRANTS AND DONATIONS TRUST FUND 36,992,161
FROM OPERATING TRUST FUND 1,335,000
FROM FEDERAL EMERGENCY MANAGEMENT
PROGRAMS SUPPORT TRUST FUND 8,393,888

Funds in Specific Appropriations 1142 and 1145 provided from the Grants and Donations Trust Fund reflect the transfer of \$6,262,893 in

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SECTION 6 - GENERAL GOVERNMENT

mitigation funds from the Florida Hurricane Catastrophe Fund. Of these funds, \$3,262,893 shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes.

From funds in Specific Appropriation 1145 provided from the Grants and Donations Trust Fund, a minimum of \$4,086,602 shall be used for shelter retrofit projects.

1146	SPECIAL CATEGORIES	
	PUBLIC ASSISTANCE - PASS THROUGH	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	14,103,860
	FROM U.S. CONTRIBUTIONS TRUST FUND	65,305,553

Funds in Specific Appropriation 1146 from the Grants and Donations Trust Fund are provided to meet the state portion of match requirements for federally declared disasters.

Prior to release of funds provided from Specific Appropriation 1146 in the Grants and Donations Trust Fund, the Division of Emergency Management shall ensure that the affected local government has provided a 12.5 percent local match.

Because the location, type of disaster and severity of the event can materially affect the magnitude of costs, a local government's share of Public Assistance projects may be initially provided by the state with future payment being provided by the appropriate local government or deducted from the local government's state revenue sharing allocation. Additionally, the Executive Office of the Governor may approve a waiver of the 12.5 percent local match for Public Assistance projects, subject to legislative notice and review under section 216.177, Florida Statutes, if it is determined that such match cannot be provided or that doing so would effect a documented hardship on the local entity provided the local government applies for the waiver within the first 18 months after the disaster is declared.

1147	SPECIAL CATEGORIES	
	HAZARD MITIGATION - PASS THROUGH	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	3,646,306
	FROM U.S. CONTRIBUTIONS TRUST FUND	39,051,188

Funds in Specific Appropriation 1147 from the Grants and Donations Trust Fund are provided to meet the state portion of match requirements for federally declared disasters.

Funds provided from the Grants and Donations Trust Fund in Specific Appropriation 1147 reflect the transfer of \$3,646,306 of mitigation funds from the Florida Hurricane Catastrophe Fund for the purposes of the state match requirements for federally declared disasters.

Prior to release of funds provided from Specific Appropriation 1147 in the Grants and Donations Trust Fund, the Division of Emergency Management shall ensure that the affected local government has provided a 12.5 percent local match.

The state matching funds provided in Specific Appropriation 1147 from the Grants and Donations Trust Fund for Hazard Mitigation projects shall only be available for five years from the date of the original Governor's emergency declaration. The local governments shall provide any subsequent match required to complete Hazard Mitigation projects in these appropriations at the end of the five-year period. The Executive Office of the Governor may approve a waiver of the five-year limit on state match pursuant to section 216.177, Florida Statutes, if it is determined that the project must be extended to meet state environmental and permitting requirements, agency reviews pursuant to the National Environmental Policy Act and applicable state environmental laws, or other unique situations demonstrated by the local government.

1148	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	32,849
	FROM GRANTS AND DONATIONS TRUST FUND . . .	1,725
	FROM FEDERAL EMERGENCY MANAGEMENT	
	PROGRAMS SUPPORT TRUST FUND	37,109

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1149	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,874	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		8,140
	FROM GRANTS AND DONATIONS TRUST FUND . . .		5,505
	FROM OPERATING TRUST FUND		7,766
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		13,442
	FROM U.S. CONTRIBUTIONS TRUST FUND		10,916
1150	SPECIAL CATEGORIES		
	TRANSFER DISASTER STATE MATCH TO GRANTS		
	AND DONATIONS TRUST FUND		
	FROM GENERAL REVENUE FUND	8,306,279	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		6,201,071
TOTAL:	EMERGENCY MANAGEMENT		
	FROM GENERAL REVENUE FUND	9,679,623	
	FROM TRUST FUNDS		194,976,201
	TOTAL POSITIONS	135	
	TOTAL ALL FUNDS		204,655,824
	TOTAL OF SECTION 6	POSITIONS	19,874
	FROM GENERAL REVENUE FUND	1502,040,731	
	FROM TRUST FUNDS		3084,117,994
	TOTAL ALL FUNDS		4586,158,725

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SECTION 7 - JUDICIAL BRANCH

SPECIFIC

APPROPRIATION

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

STATE COURT SYSTEM

Funds in Specific Appropriations 1151 through 1180 shall be used to maintain the per capita cost of providing statewide judicial services at \$15.74 or less.

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

1151	SPECIAL CATEGORIES			
	COURT OPERATIONS - SUPREME COURT			
	POSITIONS	88		
	FROM GENERAL REVENUE FUND	7,107,306		
1152	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM GENERAL REVENUE FUND	5,000		
TOTAL:	COURT OPERATIONS - SUPREME COURT			
	FROM GENERAL REVENUE FUND	7,112,306		
	TOTAL POSITIONS	88		
	TOTAL ALL FUNDS		7,112,306	

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1153	SPECIAL CATEGORIES			
	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	POSITIONS	113		
	FROM GENERAL REVENUE FUND	8,768,999		
	FROM COURT EDUCATION TRUST FUND		2,392,604	
	FROM MEDIATION AND ARBITRATION TRUST			
	FUND		770,682	
	FROM GRANTS AND DONATIONS TRUST FUND		948,955	
	FROM FAMILY COURTS TRUST FUND		409,991	

From the funds in Specific Appropriations 1151 through 1180, the Courts shall reimburse the State Technology Office \$650,000 from the General Revenue Fund for the procurement support and project management, implementation and oversight costs for the on-going support of the Integrated Justice Information System.

All planning, procurement and implementation activities shall be conducted by the State Technology Office in consultation with the State Courts and the Criminal and Juvenile Justice Information Systems Council and its associated agencies as well as local and federal agencies as appropriate.

1154	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	97,166		
1155	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	803,372		
	FROM FAMILY COURTS TRUST FUND		16,608	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	9,669,537		
	FROM TRUST FUNDS		4,538,840	
	TOTAL POSITIONS	113		
	TOTAL ALL FUNDS		14,208,377	

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SECTION 7 - JUDICIAL BRANCH

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

1156	SPECIAL CATEGORIES SEXUALLY VIOLENT PREDATOR CIVIL COMMITMENT CONFLICT CASES FROM GENERAL REVENUE FUND	250,000	
1157	SPECIAL CATEGORIES JUDICIAL NOMINATING COMMISSION - EXPENSES FROM GENERAL REVENUE FUND	13,576	
TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS FROM GENERAL REVENUE FUND		263,576	
TOTAL ALL FUNDS			263,576

PROGRAM: DISTRICT COURTS OF APPEAL

DISTRICT COURTS OF APPEAL

1158	SPECIAL CATEGORIES COURT OPERATIONS - 1ST DISTRICT COURT OF APPEAL POSITIONS FROM GENERAL REVENUE FUND	99 8,015,070	
1159	SPECIAL CATEGORIES COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL POSITIONS FROM GENERAL REVENUE FUND	89 7,477,744	
1160	SPECIAL CATEGORIES COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL POSITIONS FROM GENERAL REVENUE FUND	68 5,892,324	
1161	SPECIAL CATEGORIES COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL POSITIONS FROM GENERAL REVENUE FUND	80 6,581,960	
1162	SPECIAL CATEGORIES COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL POSITIONS FROM GENERAL REVENUE FUND	64 5,308,448	
1163	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	35,702	
TOTAL: DISTRICT COURTS OF APPEAL FROM GENERAL REVENUE FUND		33,311,248	
TOTAL POSITIONS		400	
TOTAL ALL FUNDS			33,311,248

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

1164	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - TRUANCY PROGRAM FROM GENERAL REVENUE FUND	200,000	
1165	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CIVIL TRAFFIC INFRACTION HEARING OFFICERS FROM GENERAL REVENUE FUND	695,000	

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SECTION 7 - JUDICIAL BRANCH

1166	SPECIAL CATEGORIES GRANTS AND AIDS - MODEL DEPENDENCY COURT PILOT FROM GENERAL REVENUE FUND	205,230	
1167	SPECIAL CATEGORIES GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL FROM GENERAL REVENUE FUND	300,000	
1168	SPECIAL CATEGORIES DRUG COURTS FROM GENERAL REVENUE FUND	560,000	
1169	SPECIAL CATEGORIES GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH FROM GENERAL REVENUE FUND	200,000	
1170	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION FOR GUARDIAN ADLITEM FROM FAMILY COURTS TRUST FUND		534,332
1171	SPECIAL CATEGORIES COURT OPERATIONS - CIRCUIT COURTS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM FAMILY COURTS TRUST FUND	1,576 140,061,760	1,827,323 4,104,896
1172	SPECIAL CATEGORIES GRANTS AND AIDS - FAMILY COURTS FROM FAMILY COURTS TRUST FUND		439,246
1173	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT TO JURORS AND WITNESSES FROM GENERAL REVENUE FUND	5,136,910	
1174	SPECIAL CATEGORIES MEALS AND LODGING FOR JURORS FROM GENERAL REVENUE FUND	215,825	
1175	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	591,755	
1176	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND	157,914	
TOTAL:	COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	148,324,394	6,905,797
	TOTAL POSITIONS	1,576	
	TOTAL ALL FUNDS		155,230,191
COURT OPERATIONS - COUNTY COURTS			
1177	SPECIAL CATEGORIES COURT OPERATIONS - COUNTY COURTS POSITIONS FROM GENERAL REVENUE FUND	560 54,013,736	
1178	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	248,678	

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - COUNTY COURTS			
FROM GENERAL REVENUE FUND		54,262,414	
TOTAL POSITIONS		560	
TOTAL ALL FUNDS			54,262,414
PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION			
JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS			
1179	SPECIAL CATEGORIES		
	JUDICIAL QUALIFICATIONS COMMISSION		
	OPERATIONS		
	POSITIONS	3	
	FROM GENERAL REVENUE FUND	753,571	
1180	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,253	
TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS			
FROM GENERAL REVENUE FUND		758,824	
TOTAL POSITIONS		3	
TOTAL ALL FUNDS			758,824
TOTAL OF SECTION 7		POSITIONS	2,740
FROM GENERAL REVENUE FUND		253,702,299	
FROM TRUST FUNDS			11,444,637
TOTAL ALL FUNDS			265,146,936

SECTION 8. Funds are provided in Specific Appropriation 754 to allow each agency head the discretion to grant nonrecurring, lump sum performance bonuses for permanent employees in order to recruit, retain and reward quality personnel, subject to collective bargaining negotiations. Each agency shall use its plan for awarding bonuses that was submitted to the Office of Policy and Budget by September 15, 2002. These funds shall be used to pay the bonuses and all associated payroll taxes. No bonus may be paid prior to June 1, 2004.

From the funds provided in Specific Appropriation 754 \$102,959 from nonrecurring General Revenue and \$36,772 from Trust Funds are provided to the Department of Law Enforcement to fund the Performance Based Compensation Plan, as developed by the department, to provide increases for those employees who exceed performance expectations outlined in employee work plans, subject to collective bargaining negotiations.

The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university or community college to full-time employees on a space available basis as authorized by law.

All state branches, departments and agencies which have established or approved personnel policies for employees relating to 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.

Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payment for unused annual leave credits accrued on the member's last anniversary date shall be prorated at the rate of one-twelfth (1/12) of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

SECTION 9. Any funds released from the Preservation 2000/Florida Forever Reserve Account, as a result of the Division of Bond Finance issuing surety bonds, shall be deposited into the Save Our Everglades Trust Funds.

SECTION 10. There is hereby appropriated \$50,000 from the General Revenue Fund to the Department of Financial Services, Financial Accountability for Public Funds program to contract for the independent verification of tobacco settlement receipts received by the state.

SECTION 11. There is hereby appropriated \$30,000,000 to the Lottery Capital Outlay and Debt Service Trust Fund to be transferred from the Educational Enhancement Trust Fund.

SECTION 12. Upon the receipt of federal funds by the Department of State and Community Partnerships for carrying out the provisions of federal elections legislation, \$32,000,000 is hereby appropriated to the General Revenue Fund.

SECTION 13. From the funds in Specific Appropriation 755, there is hereby appropriated \$1,300,000 from nonrecurring General Revenue to the State Technology Office to operate and maintain the Cooperative Personnel Employment Subsystem (COPES) to ensure a smooth transition in the conversion of state payroll data.

SECTION 14. From the funds in Specific Appropriation 755, there is hereby appropriated from the General Revenue Fund \$900,000 in nonrecurring funds to the Executive Office of the Governor, Office of Tourism, Trade and Economic Development for Economic Development Programs.

SECTION 15. From the funds in Specific Appropriation 755, there is hereby appropriated from the General Revenue Fund \$10,000,000 in nonrecurring funds to the Executive Office of the Governor, Office of Tourism, Trade and Economic Development for Grants and Aides to Local Governments and Nonstate Entities - Fixed Capital Outlay - Grants and Aids - Economic Development Projects, to be used pursuant to the provisions of section 288.063, Florida Statutes.

SECTION 16. From the funds in Specific Appropriation 755, there is hereby appropriated from the General Revenue Fund \$5,800,000 in nonrecurring funds to the Department of Environmental Protection for state park enhancement and development.

SECTION 17. From the funds in Specific Appropriation 755, there is hereby appropriated \$12,900,000 from nonrecurring General Revenue for

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

Fiscal Year 2003-04 to the Department of Corrections for maintenance and repair of major correctional institutions.

SECTION 18. From the funds in Specific Appropriation 755, there is hereby appropriated \$5,600,000 from nonrecurring General Revenue for Fiscal Year 2003-04 to the Department of Juvenile Justice for maintenance and repair of Juvenile Justice facilities.

SECTION 19. The Agency for Health Care Administration is authorized to seek and receive, in compliance with Chapter 216, additional budget authority to increase enrollment in the Silver Saver Drug Program authorized in Section 409.9065, Florida Statutes. This is contingent upon funding being made available in the 2002-03 fiscal year.

SECTION 20. There is hereby appropriated \$60,000,000 from the Educational Enhancement Trust Fund for matching funds for Facility Enhancement Challenge Grants to be allocated to State University System institutions by the Commissioner of Education in accordance with the Department of Education's Legislative Budget Request.

SECTION 21. From the funds in Specific Appropriation 755, \$19,124,893 from nonrecurring General Revenue is for matching funds for Facility Enhancement Challenge Grants to be allocated to State University System institutions by the Commissioner of Education in accordance with the Department of Education's Legislative Budget Request; and \$27,604,500 from nonrecurring General Revenue is for Facility Enhancement Challenge Grants to be allocated to community college institutions by the Commissioner of Education in accordance with the Department of Education Legislative Budget Request.

SECTION 22. The unexpended balance of funds as of June 30, 2003, provided to the Department of Community Affairs in Specific Appropriation 1503A of Chapter 2002-394, Laws of Florida, from General Revenue is hereby reverted and appropriated to the Department of State and Community Partnerships for Coordinated School Planning Technical Assistance.

SECTION 23. The Chief Financial Officer is hereby authorized to transfer \$7,500,000 in nonrecurring General Revenue funds to the Budget Stabilization Fund for Fiscal Year 2003-04, as required by s. 19(g) Article III of the Constitution of the State of Florida.

SECTION 24. There is hereby appropriated \$42,000,000 to be transferred from the Department of Lottery's Administrative Trust Fund to the Educational Enhancement Trust Fund. This transfer of cash should be made as revenues become available. This transfer of cash accumulated in the Administrative Trust Fund during the 2002-03 and 2003-04 fiscal years is in addition to the transfer of revenue and other earned income consistent with section 24.121, Florida Statutes.

SECTION 25. There is hereby appropriated to the General Revenue Fund \$888,360,150 to be transferred from the following trust funds in the amounts specified:

DEPARTMENT OF FINANCIAL SERVICES	
Anti-Fraud Trust Fund.....	5,371,119
Consolidated Payment Trust Fund.....	1,991,829
Financial Institutions Regulatory Trust Fund.....	12,710,836
Mortgage Brokerage Guaranty Trust Fund.....	1,207,867
Preneed Funeral/Protection Trust Fund.....	5,353,208
Regulatory Trust Fund.....	19,302,974
Insurance Commissioner's Regulatory Trust Fund.....	140,415,419
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Land Sales, Condominiums, and	
Mobile Home Trust Fund.....	15,939,854
Professional Regulation Trust Fund.....	55,936,961
DEPARTMENT OF MANAGEMENT SERVICES	
State Employees Disability Insurance Trust Fund.....	29,200,000
DEPARTMENT OF REVENUE	
Child Support Incentive Trust Fund.....	6,500,000
Child Support Enforcement Application and Program	
Revenue Trust Fund.....	240,388
Corporation Tax Administration Trust Fund.....	5,973,253
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	
General Inspection Trust Fund.....	3,407,349
DEPARTMENT OF ENVIRONMENTAL PROTECTION	

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

Invasive Plant Control Trust Fund.....	22,394,261
Inland Protection Trust Fund.....	187,807,359
Solid Waste Management Trust Fund.....	12,377,660
Water Quality Assurance Trust Fund.....	44,620,086

DEPARTMENT OF CORRECTIONS	
Inmate Welfare Trust Fund.....	42,693,012

DEPARTMENT OF LEGAL AFFAIRS	
Motor Vehicle Theft Prevention Trust Fund.....	40,228

DEPARTMENT OF STATE AND COMMUNITY PARTNERSHIPS	
Cultural Institutions Trust Fund.....	895,557
Public Access Data Systems Trust Fund.....	426,190
Corporations Trust Fund.....	490,447
Local Government Housing Trust Fund.....	36,659,756
State Housing Trust Fund.....	20,018,374

EXECUTIVE OFFICE OF THE GOVERNOR	
Planning and Budgeting System Trust Fund.....	3,710,839

PUBLIC SERVICE COMMISSION	
Public Service Commission's Regulatory Trust Fund.....	12,675,324

DEPARTMENT OF TRANSPORTATION	
State Transportation Trust Fund.....	200,000,000

Funds specified in this section shall be transferred by each agency to the General Revenue Fund no later than July 31, 2003. If the unreserved fund balance is not sufficient to allow for compliance by the deadline, each agency shall certify to the Chief Financial Officer the amount in noncompliance and provide for payment to the General Revenue Fund as soon as the monies in the trust fund become available. Any monies the agency requests to retain in the trust fund for operations shall be at a level to meet only minimal operating requirements. If any agency does not comply with the provisions set forth in this section, the Chief Financial Officer shall transfer the amount due or a portion thereof to the General Revenue Fund as the resources become available in order to meet the requirements of this section unless an extension for the transfer has been approved by the Executive Office of the Governor.

SECTION 26. There is hereby appropriated \$4,000,000 from the Administrative Trust Fund in the Department of Children and Family Services for the construction, renovation and maintenance of certified domestic violence centers in accordance with the provisions of section 39.9055, Florida Statutes.

SECTION 27. There is hereby appropriated \$18,900,000 from the Working Capital Fund to be transferred to the Tobacco Settlement Clearing Trust Fund for Fiscal Year 2002-03. This section shall be effective upon this act becoming law.

SECTION 28. There is hereby appropriated \$18,900,000 from the Tobacco Settlement Clearing Trust Fund to be transferred to the General Revenue Fund.

SECTION 29. Pursuant to section 2 of Chapter 98-286, Laws of Florida, the Chief Financial Officer is directed to transfer \$10,200,000 from the Tobacco Settlement Clearing Trust Fund into the General Revenue Fund.

SECTION 30. The unexpended balances of funds as of June 30, 2003, for specific Fixed Capital Outlay projects listed below as provided to the Department of Environmental Protection, is hereby reverted:

1. Fiscal Year 1993-94, Chapter 93-184, Laws of Florida
 - a. Specific Appropriation 1903A
2. Fiscal Year 1996-97, Chapter 96-424, Laws of Florida
 - a. Specific Appropriation 1202B
 - b. Specific Appropriation 1232B
3. Fiscal Year 1998-99, Chapter 98-422, Laws of Florida
 - a. Specific Appropriation 1358
4. Fiscal Year 1999-2000, Chapter 99-226, Laws of Florida
 - a. Specific Appropriation 1205
 - b. Specific Appropriation 1207
 - c. Specific Appropriation 1297
 - d. Specific Appropriation 1302

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SECTION 31. The unexpended balances of funds as of June 30, 2003, for specific Fixed Capital Outlay projects listed below as provided to the Office of Tourism, Trade, and Economic Development shall revert and the Office of Tourism, Trade, and Economic Development shall transfer the unexpended balance to the Department of Transportation no later than July 30, 2003:

1. Fiscal Year 1993-94, Chapter 93-184, Laws of Florida
 - a. Specific Appropriation 2003 - Project number 93/9455B
2. Fiscal Year 1994-95, Chapter 94-357, Laws of Florida
 - a. Specific Appropriation 2070 - Project numbers: 94/9505A, 94/9512A, and 94/9553B
3. Fiscal Year 1995-96, Chapter 95-429, Laws of Florida
 - a. Specific Appropriation 1680AG - Project numbers: 95/9606B, 95/9606D, 95/9654A, and 95/9664A
4. Fiscal Year 1996-97, Chapter 96-424, Laws of Florida
 - a. Specific Appropriation 1614B - Project numbers: 96/9701B, 96/9703B, 96/9729A, 96/9753A, and 96/9755A
5. Fiscal Year 1997-98, Chapter 97-152, Laws of Florida
 - a. Specific Appropriation 1649K - Project numbers: 97/9816A, 97/9827A, 97/9854A, and 97/9856A
6. Fiscal Year 1998-99, Chapter 98-422, Laws of Florida
 - a. Specific Appropriation 1743 - Project numbers: 98/9923A, 98/9953C, and 98/9958A
7. Fiscal Year 1999-00, Chapter 99-226, Laws of Florida
 - a. Specific Appropriation 1673 - Project number: 99/0012B

SECTION 32. 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 33. This act shall take effect July 1, 2003, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2003, then it shall operate retroactively to July 1, 2003.

TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS	115,004
FROM GENERAL REVENUE FUND	21971,229,858
FROM TRUST FUNDS	31937,711,143
NONAPPROPRIATED FUNDS:	
OTHER EDUCATIONAL FUNDING SOURCES	7754,031,823
TOTAL ALL FUNDS	61662,972,824

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

GOV REC FY 2003-04
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
OPERATING							
A - STATE OPERATIONS	4,984.2	13.5		78.1	5,799.4	10,875.1	115,004
B - AID TO LOC GOV - OPERATION	12,336.3	510.8		246.8	3,260.2	16,354.0	
C - PYMT OF PEN, BEN & CLAIMS	180.3	245.0			48.1	473.4	
D - PASS THRU/ST & FED FUNDS	187.0				2,096.7	2,283.7	
E - MEDICAID AND TANF	3,888.2			130.6	9,263.4	13,282.3	
F - OTHER EDUCATIONAL SOURCES					7,754.0	7,754.0	
H - TRANS TO OTHER ENTITIES	180.1	15.2		5.3	257.3	457.8	
TOTAL OPERATING	21,756.1	784.4		460.7	28,479.0	51,480.3	115,004
	=====	=====	=====	=====	=====	=====	=====
FIXED CAPITAL OUTLAY							
I - STATE CAPITAL OUTLAY - DMS					9.9	9.9	
J - ST CAPITAL OUTLAY - AGENCY	159.0				316.6	475.6	
K - STATE CAPITAL OUTLAY - DOT					4,528.5	4,528.5	
L - STATE CAPITAL OUTLAY-PECO		180.0	2,603.8		358.5	3,142.3	
M - AID TO LOC GOVT-CAP OUTLAY	38.4				476.5	514.9	
N - DEBT SERVICE	17.7		795.5		698.2	1,511.5	
TOTAL FIXED CAPITAL OUTLAY	215.2	180.0	3,399.3		6,388.3	10,182.7	
	=====	=====	=====	=====	=====	=====	=====
TOTAL ITEM. OF EXPENDITURES	21,971.2	964.4	3,399.3	460.7	34,867.3	61,663.0	115,004
	=====	=====	=====	=====	=====	=====	=====

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV REC FY 2003-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	-----	13,450,000	13,450,000
TOTAL STATE OPERATIONS	=====	13,450,000	13,450,000
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	-----	510,803,746	510,803,746
TOTAL AID TO LOC GOV - OPERATION	=====	510,803,746	510,803,746
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	-----	245,010,833	245,010,833
TOTAL PYMT OF PEN, BEN & CLAIMS	=====	245,010,833	245,010,833
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	-----	15,175,000	15,175,000
TOTAL TRANS TO OTHER ENTITIES	=====	15,175,000	15,175,000
	=====	=====	=====
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	-----	180,000,000	180,000,000
TOTAL STATE CAPITAL OUTLAY-PECO	=====	180,000,000	180,000,000
	=====	=====	=====
TOTAL SECTION 1	=====	964,439,579	964,439,579
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	=====	964,439,579	964,439,579
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	-----	784,439,579	784,439,579
FIXED CAPITAL OUTLAY	-----	180,000,000	180,000,000
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	165,196,852	37,484,845	202,681,697
STATE FUNDS - MATCHING	28,860,407	975,000	29,835,407
FEDERAL FUNDS		334,559,715	334,559,715
STATE FIN ASSIST/NONMATCH	8,476,457		8,476,457
	-----	-----	-----
POSITIONS			2,052
TOTAL STATE OPERATIONS	202,533,716	373,019,560	575,553,276
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10751,795,460	237,543,026	10989,338,486
STATE FUNDS - MATCHING	22,226,421		22,226,421
FEDERAL FUNDS		348,052,190	348,052,190
STATE FIN ASSIST/NONMATCH	8,923,972	13,037,847	21,961,819
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	10782,945,853	598,633,063	11381,578,916
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV REC FY 2003-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
OPERATING			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	161,197,165	871,311	162,068,476
FEDERAL FUNDS		13,438,655	13,438,655
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	161,197,165	14,309,966	175,507,131
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		38,219,912	38,219,912
FEDERAL FUNDS		1694,431,488	1694,431,488
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		1732,651,400	1732,651,400
	=====	=====	=====
OTHER EDUCATIONAL SOURCES			
OTHER		7754,031,823	7754,031,823
	-----	-----	-----
TOTAL OTHER EDUCATIONAL SOURCES		7754,031,823	7754,031,823
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	59,523,180	636,538	60,159,718
STATE FUNDS - MATCHING	230,657	765,876	996,533
FEDERAL FUNDS		150,563	150,563
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	59,753,837	1,552,977	61,306,814
	=====	=====	=====
FIXED CAPITAL OUTLAY			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		10,775,000	10,775,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		10,775,000	10,775,000
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		2962,300,000	2962,300,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		2962,300,000	2962,300,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		969,200,000	969,200,000
	-----	-----	-----
TOTAL DEBT SERVICE		969,200,000	969,200,000
	=====	=====	=====
			2,052
			=====
			25622,904,360
			=====
	POSITIONS		
TOTAL SECTION 2	11206,430,571	14416,473,789	
	=====	=====	
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	11137,712,657	4257,030,632	15394,743,289
STATE FUNDS - MATCHING	51,317,485	1,740,876	53,058,361
FEDERAL FUNDS		2390,632,611	2390,632,611
STATE FIN ASSIST/NONMATCH	17,400,429	13,037,847	30,438,276
OTHER		7754,031,823	7754,031,823
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	11206,430,571	10474,198,789	21680,629,360
FIXED CAPITAL OUTLAY		3942,275,000	3942,275,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV REC FY 2003-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	182,022,705	871,798,006	1053,820,711
STATE FUNDS - MATCHING	692,578,615	241,021,496	933,600,111
FEDERAL FUNDS		1219,001,823	1219,001,823
STATE FIN ASSIST/NONMATCH	16,689,292	2,965,683	19,654,975
SFA/MAINTENANCE OF EFFORT	2,311,578	542,047	2,853,625
POSITIONS			30,029
TOTAL STATE OPERATIONS	893,602,190	2335,329,055	3228,931,245
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	373,522,212	166,236,818	539,759,030
STATE FUNDS - MATCHING	236,411,796	194,538,028	430,949,824
FEDERAL FUNDS		1427,471,275	1427,471,275
STATE FIN ASSIST/NONMATCH	136,221,071	41,787,606	178,008,677
SFA/MAINTENANCE OF EFFORT	281,392,303	34,940,581	316,332,884
TOTAL AID TO LOC GOV - OPERATION	1027,547,382	1864,974,308	2892,521,690
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	357,086	3,910,194	4,267,280
TOTAL PYMT OF PEN, BEN & CLAIMS	357,086	3,910,194	4,267,280
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
FEDERAL FUNDS		21,754,358	21,754,358
TOTAL PASS THRU/ST & FED FUNDS		21,754,358	21,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	3,303,637	53,850,636	57,154,273
STATE FUNDS - MATCHING	3884,918,622	1647,913,884	5532,832,506
FEDERAL FUNDS		7692,273,332	7692,273,332
TOTAL MEDICAID AND TANF	3888,222,259	9394,037,852	13282,260,111
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	3,327,551	10,534,669	13,862,220
STATE FUNDS - MATCHING	38,242,865	8,960,057	47,202,922
FEDERAL FUNDS		34,145,990	34,145,990
TOTAL TRANS TO OTHER ENTITIES	41,570,416	53,640,716	95,211,132
	=====	=====	=====
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		350,000	350,000
FEDERAL FUNDS		650,000	650,000
TOTAL STATE CAPITAL OUTLAY - DMS		1,000,000	1,000,000
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		2,450,000	2,450,000
TOTAL ST CAPITAL OUTLAY - AGENCY		2,450,000	2,450,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

		GOV REC FY 2003-04		
		GEN REVENUE	TRUST FUNDS	ALL FUNDS
		-----	-----	-----
SECTION 3 - HUMAN SERVICES				
	POSITIONS			30,029
TOTAL SECTION 3		5851,299,333	13677,096,483	19528,395,816
		=====	=====	=====
FUNDING SOURCE RECAP				
STATE FUNDS - NONMATCHING		562,533,191	1109,130,323	1671,663,514
STATE FUNDS - MATCHING		4852,151,898	2092,433,465	6944,585,363
FEDERAL FUNDS			10395,296,778	10395,296,778
STATE FIN ASSIST/NONMATCH		152,910,363	44,753,289	197,663,652
SFA/MAINTENANCE OF EFFORT		283,703,881	35,482,628	319,186,509
		=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS				
OPERATING		5851,299,333	13673,646,483	19524,945,816
FIXED CAPITAL OUTLAY			3,450,000	3,450,000
		=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS				
OPERATING				
STATE OPERATIONS				
STATE FUNDS - NONMATCHING		2387,240,282	317,720,711	2704,960,993
STATE FUNDS - MATCHING		10,481,662	776,973	11,258,635
FEDERAL FUNDS			31,139,384	31,139,384
		-----	-----	-----
	POSITIONS			43,301
TOTAL STATE OPERATIONS		2397,721,944	349,637,068	2747,359,012
		=====	=====	=====
AID TO LOC GOV - OPERATION				
STATE FUNDS - NONMATCHING		243,272,845	64,128,566	307,401,411
STATE FUNDS - MATCHING			140,237	140,237
FEDERAL FUNDS			19,656,852	19,656,852
SFA/MAINTENANCE OF EFFORT			2,879,702	2,879,702
		-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		243,272,845	86,805,357	330,078,202
		=====	=====	=====
PYMT OF PEN, BEN & CLAIMS				
STATE FUNDS - NONMATCHING		1,246,065	22,192,069	23,438,134
FEDERAL FUNDS			7,554,719	7,554,719
		-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		1,246,065	29,746,788	30,992,853
		=====	=====	=====
PASS THRU/ST & FED FUNDS				
STATE FUNDS - NONMATCHING			10,040,924	10,040,924
FEDERAL FUNDS			37,046,540	37,046,540
		-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS			47,087,464	47,087,464
		=====	=====	=====
TRANS TO OTHER ENTITIES				
STATE FUNDS - NONMATCHING		20,894,647	1,149,468	22,044,115
FEDERAL FUNDS			56,530,326	56,530,326
		-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES		20,894,647	57,679,794	78,574,441
		=====	=====	=====
FIXED CAPITAL OUTLAY				
ST CAPITAL OUTLAY - AGENCY				
STATE FUNDS - NONMATCHING		26,400,800	49,309,200	75,710,000
		-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		26,400,800	49,309,200	75,710,000
		=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV REC FY 2003-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
FIXED CAPITAL OUTLAY			
DEBT SERVICE			
STATE FUNDS - NONMATCHING	17,729,094		17,729,094
	-----	-----	-----
TOTAL DEBT SERVICE	17,729,094		17,729,094
	=====	=====	=====
POSITIONS			43,301
TOTAL SECTION 4	2707,265,395	620,265,671	3327,531,066
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	2696,783,733	464,540,938	3161,324,671
STATE FUNDS - MATCHING	10,481,662	917,210	11,398,872
FEDERAL FUNDS		151,927,821	151,927,821
SFA/MAINTENANCE OF EFFORT		2,879,702	2,879,702
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	2663,135,501	570,956,471	3234,091,972
FIXED CAPITAL OUTLAY	44,129,894	49,309,200	93,439,094
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	211,795,664	1083,152,057	1294,947,721
STATE FUNDS - MATCHING	55,567,524	22,889,494	78,457,018
FEDERAL FUNDS	240	103,280,079	103,280,319
STATE FIN ASSIST/NONMATCH		3,283,228	3,283,228
	-----	-----	-----
POSITIONS			17,008
TOTAL STATE OPERATIONS	267,363,428	1212,604,858	1479,968,286
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10,605,994	9,821,312	20,427,306
FEDERAL FUNDS		4,332,457	4,332,457
STATE FIN ASSIST/NONMATCH	3,215,903	4,159,783	7,375,686
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	13,821,897	18,313,552	32,135,449
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		8,612,918	8,612,918
FEDERAL FUNDS		2,500,000	2,500,000
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		11,112,918	11,112,918
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	11,772,088	55,169,932	66,942,020
FEDERAL FUNDS		619,736	619,736
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	11,772,088	55,789,668	67,561,756
	=====	=====	=====
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		150,000	150,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		150,000	150,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV REC FY 2003-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
FIXED CAPITAL OUTLAY			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	130,634,116	163,985,572	294,619,688
FEDERAL FUNDS		22,354,851	22,354,851
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	130,634,116	186,340,423	316,974,539
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		2061,392,832	2061,392,832
STATE FUNDS - MATCHING		167,136,239	167,136,239
FEDERAL FUNDS		1934,502,664	1934,502,664
STATE FIN ASSIST/NONMATCH		365,453,454	365,453,454
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		4528,485,189	4528,485,189
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	10,400,000	81,600,000	92,000,000
STATE FUNDS - MATCHING	16,500,000		16,500,000
FEDERAL FUNDS		150,684,000	150,684,000
STATE FIN ASSIST/NONMATCH		180,447,950	180,447,950
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	26,900,000	412,731,950	439,631,950
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		492,376,255	492,376,255
	-----	-----	-----
TOTAL DEBT SERVICE		492,376,255	492,376,255
	=====	=====	=====
			17,008
			7368,396,342
TOTAL SECTION 5	450,491,529	6917,904,813	7368,396,342
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	375,207,862	3956,260,878	4331,468,740
STATE FUNDS - MATCHING	72,067,524	190,025,733	262,093,257
FEDERAL FUNDS	240	2218,273,787	2218,274,027
STATE FIN ASSIST/NONMATCH	3,215,903	553,344,415	556,560,318
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	292,957,413	1297,820,996	1590,778,409
FIXED CAPITAL OUTLAY	157,534,116	5620,083,817	5777,617,933
	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	907,179,826	1180,573,417	2087,753,243
STATE FUNDS - MATCHING	28,221,346	20,774,587	48,995,933
FEDERAL FUNDS		359,281,314	359,281,314
STATE FIN ASSIST/NONMATCH	42,021,210	35,775,516	77,796,726
	-----	-----	-----
			19,874
TOTAL STATE OPERATIONS	977,422,382	1596,404,834	2573,827,216
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV REC FY 2003-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
OPERATING			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	64,132,972	40,780,218	104,913,190
STATE FUNDS - MATCHING	152,185,312	9,250,995	161,436,307
FEDERAL FUNDS		885,707,910	885,707,910
STATE FIN ASSIST/NONMATCH	29,113,400	2,018,750	31,132,150
SFA/MAINTENANCE OF EFFORT	21,282,472		21,282,472
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	266,714,156	937,757,873	1204,472,029
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	12,124,471	152,000	12,276,471
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	12,124,471	152,000	12,276,471
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	186,992,537	107,467,547	294,460,084
STATE FUNDS - MATCHING		20,750,166	20,750,166
FEDERAL FUNDS		138,401,693	138,401,693
STATE FIN ASSIST/NONMATCH		17,446,321	17,446,321
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	186,992,537	284,065,727	471,058,264
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	35,121,217	59,004,868	94,126,085
STATE FUNDS - MATCHING	10,169,811	6,995,046	17,164,857
FEDERAL FUNDS		27,305,512	27,305,512
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	45,291,028	93,305,426	138,596,454
	=====	=====	=====
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		8,798,209	8,798,209
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		8,798,209	8,798,209
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	2,000,000	67,711,340	69,711,340
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	2,000,000	67,711,340	69,711,340
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	5,500,000	12,000,000	17,500,000
FEDERAL FUNDS		35,469,000	35,469,000
STATE FIN ASSIST/NONMATCH	5,996,157	16,307,423	22,303,580
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	11,496,157	63,776,423	75,272,580
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		32,146,162	32,146,162
	-----	-----	-----
TOTAL DEBT SERVICE		32,146,162	32,146,162
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV REC FY 2003-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
POSITIONS			
TOTAL SECTION 6	1502,040,731	3084,117,994	19,874 4586,158,725
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	1213,051,023	1508,633,761	2721,684,784
STATE FUNDS - MATCHING	190,576,469	57,770,794	248,347,263
FEDERAL FUNDS		1446,165,429	1446,165,429
STATE FIN ASSIST/NONMATCH	77,130,767	71,548,010	148,678,777
SFA/MAINTENANCE OF EFFORT	21,282,472		21,282,472
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	1488,544,574	2911,685,860	4400,230,434
FIXED CAPITAL OUTLAY	13,496,157	172,432,134	185,928,291
	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	245,341,192	9,933,200	255,274,392
FEDERAL FUNDS		521,251	521,251
STATE FIN ASSIST/NONMATCH	250,000		250,000
	-----	-----	-----
POSITIONS			
TOTAL STATE OPERATIONS	245,591,192	10,454,451	2,740 256,045,643
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	860,000		860,000
STATE FIN ASSIST/NONMATCH	1,095,000	439,246	1,534,246
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1,955,000	439,246	2,394,246
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	5,352,735		5,352,735
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	5,352,735		5,352,735
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	803,372	550,940	1,354,312
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	803,372	550,940	1,354,312
	=====	=====	=====
POSITIONS			
TOTAL SECTION 7	253,702,299	11,444,637	2,740 265,146,936
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	252,357,299	10,484,140	262,841,439
FEDERAL FUNDS		521,251	521,251
STATE FIN ASSIST/NONMATCH	1,345,000	439,246	1,784,246
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	253,702,299	11,444,637	265,146,936
FIXED CAPITAL OUTLAY			
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

GOV REC FY 2003-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4098,776,521	3514,112,236	7612,888,757
STATE FUNDS - MATCHING	815,709,554	286,437,550	1102,147,104
FEDERAL FUNDS	240	2047,783,566	2047,783,806
STATE FIN ASSIST/NONMATCH	67,436,959	42,024,427	109,461,386
SFA/MAINTENANCE OF EFFORT	2,311,578	542,047	2,853,625
	-----	-----	-----
			115,004
POSITIONS			
TOTAL STATE OPERATIONS	4984,234,852	5890,899,826	10875,134,678
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11444,189,483	1029,313,686	12473,503,169
STATE FUNDS - MATCHING	410,823,529	203,929,260	614,752,789
FEDERAL FUNDS		2685,220,684	2685,220,684
STATE FIN ASSIST/NONMATCH	178,569,346	61,443,232	240,012,578
SFA/MAINTENANCE OF EFFORT	302,674,775	37,820,283	340,495,058
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	12336,257,133	4017,727,145	16353,984,278
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	180,277,522	272,136,407	452,413,929
FEDERAL FUNDS		20,993,374	20,993,374
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	180,277,522	293,129,781	473,407,303
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	186,992,537	164,341,301	351,333,838
STATE FUNDS - MATCHING		20,750,166	20,750,166
FEDERAL FUNDS		1894,134,079	1894,134,079
STATE FIN ASSIST/NONMATCH		17,446,321	17,446,321
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	186,992,537	2096,671,867	2283,664,404
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	3,303,637	53,850,636	57,154,273
STATE FUNDS - MATCHING	3884,918,622	1647,913,884	5532,832,506
FEDERAL FUNDS		7692,273,332	7692,273,332
	-----	-----	-----
TOTAL MEDICAID AND TANF	3888,222,259	9394,037,852	13282,260,111
	=====	=====	=====
OTHER EDUCATIONAL SOURCES			
OTHER		7754,031,823	7754,031,823
	-----	-----	-----
TOTAL OTHER EDUCATIONAL SOURCES		7754,031,823	7754,031,823
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	131,442,055	142,221,415	273,663,470
STATE FUNDS - MATCHING	48,643,333	16,720,979	65,364,312
FEDERAL FUNDS		118,752,127	118,752,127
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	180,085,388	277,694,521	457,779,909
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

	GOV REC FY 2003-04		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		9,298,209	9,298,209
FEDERAL FUNDS		650,000	650,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		9,948,209	9,948,209
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	159,034,916	294,231,112	453,266,028
FEDERAL FUNDS		22,354,851	22,354,851
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	159,034,916	316,585,963	475,620,879
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		2061,392,832	2061,392,832
STATE FUNDS - MATCHING		167,136,239	167,136,239
FEDERAL FUNDS		1934,502,664	1934,502,664
STATE FIN ASSIST/NONMATCH		365,453,454	365,453,454
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		4528,485,189	4528,485,189
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		3142,300,000	3142,300,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		3142,300,000	3142,300,000
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	15,900,000	93,600,000	109,500,000
STATE FUNDS - MATCHING	16,500,000		16,500,000
FEDERAL FUNDS		186,153,000	186,153,000
STATE FIN ASSIST/NONMATCH	5,996,157	196,755,373	202,751,530
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	38,396,157	476,508,373	514,904,530
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	17,729,094	1493,722,417	1511,451,511
	-----	-----	-----
TOTAL DEBT SERVICE	17,729,094	1493,722,417	1511,451,511
	=====	=====	=====
			115,004
TOTAL ALL SECTIONS POSITIONS	21971,229,858	39691,742,966	61662,972,824
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	16237,645,765	12270,520,251	28508,166,016
STATE FUNDS - MATCHING	5176,595,038	2342,888,078	7519,483,116
FEDERAL FUNDS	240	16602,817,677	16602,817,917
STATE FIN ASSIST/NONMATCH	252,002,462	683,122,807	935,125,269
SFA/MAINTENANCE OF EFFORT	304,986,353	38,362,330	343,348,683
OTHER		7754,031,823	7754,031,823
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	21756,069,691	29724,192,815	51480,262,506
FIXED CAPITAL OUTLAY	215,160,167	9967,550,151	10182,710,318
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)GOV REC FY 2003-04
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		784.4				784.4	
TOTAL SECTION 1		784.4				784.4	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	11,206.4				10,474.2	21,680.6	2,052
TOTAL SECTION 2	11,206.4				10,474.2	21,680.6	2,052
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	8,516.5	348.4			8,669.1	17,534.0	
EDUCATION/COMM COLLEGES....	774.2	92.9			536.8	1,404.0	
EDUCATION/UNIVERSITIES.....	1,576.0	98.1			682.2	2,356.3	
EDUCATION/WRKFORCE/ADM FUNDS	43.8				119.2	163.0	1,010
EDUCATION/OTHER.....	295.9	245.0			466.9	1,007.8	1,042
TOTAL EDUCATION RECAP	11,206.4	784.4			10,474.2	22,465.1	2,052
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,455.2			163.4	9,179.5	12,798.2	1,607
CHILDREN & FAMILIES.....	1,807.7			182.1	2,082.6	4,072.3	24,247
ELDER AFFAIRS, DEPT OF.....	115.8			24.8	200.6	341.2	352
HEALTH, DEPT OF.....	455.3			90.4	1,721.1	2,266.9	3,165
VETERANS' AFFAIRS, DEPT OF....	17.3				29.0	46.3	658
TOTAL SECTION 3	5,851.3			460.7	13,212.9	19,524.9	30,029
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,684.0				62.8	1,746.8	26,158
JUSTICE ADMINISTRATION.....	429.1				66.7	495.8	8,573
JUVENILE JUSTICE, DEPT OF.....	415.8				159.0	574.8	5,274
LAW ENFORCEMENT, DEPT OF.....	98.2				173.7	271.8	1,922
LEGAL AFFAIRS/ATTY GENERAL....	26.9				108.8	135.7	1,222
PAROLE COMMISSION.....	9.2					9.2	152
TOTAL SECTION 4	2,663.1				571.0	3,234.1	43,301
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	104.9				179.1	284.0	3,684
ENVIR PROTECTION, DEPT OF.....	144.9				290.7	435.6	3,586
FISH/WILDLIFE CONSERV COMM....	43.2				134.9	178.1	1,772
TRANSPORTATION, DEPT OF.....					693.1	693.1	7,966
TOTAL SECTION 5	293.0				1,297.8	1,590.8	17,008
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	265.7				76.8	342.5	
AGENCY/WORKFORCE INNOVATN....	200.0				966.3	1,166.4	1,675
BUSINESS/PROFESSIONAL REG....	36.5				116.2	152.7	1,407
CITRUS, DEPT OF.....					74.2	74.2	136
FINANCIAL SERVICES.....	152.7				117.9	270.6	2,685

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
 APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV REC FY 2003-04
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE....	68.1				38.4	106.4	294
HIWAY SAFETY/MTR VEH, DEPT....	125.3				222.5	347.8	4,704
LEGISLATIVE BRANCH.....	157.5				1.1	158.6	
LOTTERY, DEPARTMENT OF THE....					133.3	133.3	500
MANAGEMENT SRVCS, DEPT OF.....	28.5				490.7	519.2	1,761
MILITARY AFFAIRS, DEPT OF.....	17.3				31.3	48.6	294
PUBLIC SERVICE COMMISSION.....	27.1					27.1	380
REVENUE, DEPARTMENT OF.....	127.0				310.8	437.8	5,441
STATE/COMMUNITY PARTNERSHP....	282.8				332.1	615.0	597
TOTAL SECTION 6	1,488.5				2,911.7	4,400.2	19,874
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	253.7				11.4	265.1	2,740
TOTAL SECTION 7	253.7				11.4	265.1	2,740
TOTAL OPERATING	21,756.1	784.4		460.7	28,479.0	51,480.3	115,004
FIXED CAPITAL OUTLAY							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		180.0				180.0	
TOTAL SECTION 1		180.0				180.0	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....			3,399.3		543.0	3,942.3	
TOTAL SECTION 2			3,399.3		543.0	3,942.3	
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....							
EDUCATION/COMM COLLEGES.....							
EDUCATION/UNIVERSITIES.....							
EDUCATION/WRKFORCE/ADM FUNDS							
EDUCATION/OTHER.....		180.0	3,399.3		543.0	4,122.3	
TOTAL EDUCATION RECAP		180.0	3,399.3		543.0	4,122.3	
SECTION 3 - HUMAN SERVICES							
HEALTH, DEPT OF.....					2.3	2.3	
VETERANS' AFFAIRS, DEPT OF....					1.2	1.2	
TOTAL SECTION 3					3.5	3.5	
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	41.2				49.3	90.5	
JUVENILE JUSTICE, DEPT OF.....	2.9					2.9	
TOTAL SECTION 4	44.1				49.3	93.4	

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
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FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV REC FY 2003-04
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
FIXED CAPITAL OUTLAY							
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....					5.7	5.7	
ENVIR PROTECTION, DEPT OF.....	157.5				967.9	1,125.4	
FISH/WILDLIFE CONSERV COMM.....					6.3	6.3	
TRANSPORTATION, DEPT OF.....					4,640.3	4,640.3	
TOTAL SECTION 5	157.5				5,620.1	5,777.6	
SECTION 6 - GENERAL GOVERNMENT							
AGENCY/WORKFORCE INNOVATN.....					.1	.1	
GOVERNOR, EXECUTIVE OFFICE.....	5.5				10.0	15.5	
MANAGEMENT SRVCS, DEPT OF.....					42.6	42.6	
MILITARY AFFAIRS, DEPT OF.....	2.0					2.0	
STATE/COMMUNITY PARTNERSHP.....	6.0				119.8	125.8	
TOTAL SECTION 6	13.5				172.4	185.9	
TOTAL FIXED CAPITAL OUTLAY	215.2	180.0	3,399.3		6,388.3	10,182.7	
OPERATING AND FIXED CAPITAL OUTLAY							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		964.4				964.4	
TOTAL SECTION 1		964.4				964.4	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	11,206.4		3,399.3		11,017.2	25,622.9	2,052
TOTAL SECTION 2	11,206.4		3,399.3		11,017.2	25,622.9	2,052
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	8,516.5	348.4			8,669.1	17,534.0	
EDUCATION/COMM COLLEGES.....	774.2	92.9			536.8	1,404.0	
EDUCATION/UNIVERSITIES.....	1,576.0	98.1			682.2	2,356.3	
EDUCATION/WRKFORCE/ADM FUNDS	43.8				119.2	163.0	1,010
EDUCATION/OTHER.....	295.9	425.0	3,399.3		1,009.9	5,130.1	1,042
TOTAL EDUCATION RECAP	11,206.4	964.4	3,399.3		11,017.2	26,587.3	2,052
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,455.2			163.4	9,179.5	12,798.2	1,607
CHILDREN & FAMILIES.....	1,807.7			182.1	2,082.6	4,072.3	24,247
ELDER AFFAIRS, DEPT OF.....	115.8			24.8	200.6	341.2	352
HEALTH, DEPT OF.....	455.3			90.4	1,723.4	2,269.1	3,165
VETERANS' AFFAIRS, DEPT OF....	17.3				30.2	47.5	658
TOTAL SECTION 3	5,851.3			460.7	13,216.4	19,528.4	30,029
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,725.2				112.1	1,837.4	26,158
JUSTICE ADMINISTRATION.....	429.1				66.7	495.8	8,573
JUVENILE JUSTICE, DEPT OF.....	418.7				159.0	577.7	5,274

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FISCAL YEAR 2003-04 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SUMMARY BY SECTION BY DEPARTMENT
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GOV REC FY 2003-04
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING AND FIXED CAPITAL OUTLAY							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
LAW ENFORCEMENT, DEPT OF.....	98.2				173.7	271.8	1,922
LEGAL AFFAIRS/ATTY GENERAL....	26.9				108.8	135.7	1,222
PAROLE COMMISSION.....	9.2					9.2	152
TOTAL SECTION 4	2,707.3				620.3	3,327.5	43,301
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	104.9				184.8	289.7	3,684
ENVIR PROTECTION, DEPT OF.....	302.4				1,258.5	1,561.0	3,586
FISH/WILDLIFE CONSERV COMM....	43.2				141.2	184.3	1,772
TRANSPORTATION, DEPT OF.....					5,333.5	5,333.5	7,966
TOTAL SECTION 5	450.5				6,917.9	7,368.4	17,008
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	265.7				76.8	342.5	
AGENCY/WORKFORCE INNOVATN....	200.0				966.4	1,166.5	1,675
BUSINESS/PROFESSIONAL REG.....	36.5				116.2	152.7	1,407
CITRUS, DEPT OF.....					74.2	74.2	136
FINANCIAL SERVICES.....	152.7				117.9	270.6	2,685
GOVERNOR, EXECUTIVE OFFICE....	73.6				48.4	121.9	294
HIWAY SAFETY/MTR VEH, DEPT....	125.3				222.5	347.8	4,704
LEGISLATIVE BRANCH.....	157.5				1.1	158.6	
LOTTERY, DEPARTMENT OF THE....					133.3	133.3	500
MANAGEMENT SRVCS, DEPT OF....	28.5				533.2	561.8	1,761
MILITARY AFFAIRS, DEPT OF....	19.3				31.3	50.6	294
PUBLIC SERVICE COMMISSION.....	27.1					27.1	380
REVENUE, DEPARTMENT OF.....	127.0				310.8	437.8	5,441
STATE/COMMUNITY PARTNERSHP....	288.8				451.9	740.7	597
TOTAL SECTION 6	1,502.0				3,084.1	4,586.2	19,874
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	253.7				11.4	265.1	2,740
TOTAL SECTION 7	253.7				11.4	265.1	2,740
TOTAL OPERATING AND FCO	21,971.2	964.4	3,399.3	460.7	34,867.3	61,663.0	115,004

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
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