



# **The Florida Senate**

**SB 2500**

**On General Appropriations for  
Fiscal Year 2003-2004**

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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 and other operational expenditures of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

Approved performance measures and standards for the 2003-2004 Fiscal Year are incorporated by reference in the act implementing the 2003-2004 General Appropriations Act. Such performance measures and standards are directly linked to the appropriations made herein, as required by the Government Performance and Accountability Act of 1994. State agencies are expected to revise their long-range program plans required under s. 216.013, Florida Statutes, to be consistent with these performance measures and standards.

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
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The 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.

1A	FIXED CAPITAL OUTLAY DEBT SERVICE - CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	76,882,048
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1B	FIXED CAPITAL OUTLAY GRANTS AND AIDS - COMMUNITY COLLEGES FACILITIES MATCHING PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	16,454,372
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Funds in Specific Appropriation 1B shall be allocated to the Board of Trustees of the named community college as matching funds for the Community College Facilities Matching Grant Program as follows:

BREVARD	
Cocoa Village Playhouse Theater.....	110,159
Gymnasium and Swimming Pool.....	250,000
BROWARD	
Teaching Auditorium/Performing Theater - South.....	25,000
Automotive Technology Facility.....	200,000
College Plaza - Downtown Center.....	170,000
CENTRAL FLORIDA	
New Instructional Facility Equipment.....	606,080
DAYTONA BEACH	
Additional equipment/ Advance Technology Ctr.....	160,258
FLORIDA COMMUNITY COLLEGE @ JACKSONVILLE	
Auto Collision Repair & Refinishing Shops.....	250,070
FLORIDA KEYS	
Fine Arts Center.....	180,005
INDIAN RIVER	

## SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

Classroom/Lab, Chastain Center - Martin Co.....	500,000
LAKE-SUMTER	
Facility II - South Lake Center.....	2,800
MIAMI-DADE	
Land & Facilities Acquisition - Wolfson.....	9,500,000
ST. PETERSBURG	
Student Ctr conversion to Library - St. Pete/Gibbs.....	2,000,000
SEMINOLE	
Professional Automotive Training Ctr - Sanford/Lake Mary....	2,500,000

1C FIXED CAPITAL OUTLAY	
STATE UNIVERSITY SYSTEM FACILITY	
ENHANCEMENT CHALLENGE GRANTS	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	35,257,992

Funds in Specific Appropriation 1C shall be allocated to the Board of Trustees of the named university as matching funds for the Courtelis Facilities Matching Grants Program as follows:

FAMU	
School of Journalism, Media & Graphics Arts Bldg.....	1,549,057
FAU	
Christine E. Lynn College of Nursing (C,E).....	750,000
Lifelong Learning Center-Jupiter (P,C,E).....	2,250,000
Judaica Center (Library Addition) (P,C,E).....	1,038,560
FGCU	
Hospitality Management Building (P,C,E).....	4,200,855
FIU	
Art Museum, (C,E).....	240,000
College of Law Building (E).....	59,150
Graduate School of Business Building (E).....	89,825
Health & Life Sciences Building (E).....	450,000
Marine Animal Rescue Facility (E).....	25,000
Hospitality Management Remod./Renova. (P,C).....	100,000
FSU	
Chemistry Building (P,C,E).....	5,000,000
Challenger Learning Center (P,C,E).....	196,100
UCF	
College of Engineering Building II (E).....	102,752
Harris Rosen School of Hospitality Mgt (E).....	95,413
Acad. for Teaching/Learning/Leadership (E).....	60,651
College of Business Admin. Building II (E).....	102,500
College of Health & Public Affairs Bldg. I (E).....	850
College of Health & Public Affairs Bldg. II (E).....	1,095
UF	
Law School Building (P,C,E).....	4,425,968
Academic & Classroom Remod./Rehab. (P,C,E).....	2,250,000
Classroom Renovation Norman Hall (P,C,E).....	200,000
Harrell Center Renovation (P,C,E).....	500,000
TREC Greenhouse (P,C,E).....	100,000
Multipurpose Facility & Greenhouse (P,C,E).....	121,614
Orthodontic Teaching Clinic (P,C,E).....	300,000
Proton Beam Facility (P,C,E).....	820,268
CREC Citrus Pathology Laboratory (P,C,E).....	1,000,849
Food Animal Service Building (P,C,E).....	1,276,090
Structures & Materials Lab (P,C,E).....	1,300,000
Florida Fossils Study Center (C).....	100,000
Whitney Lab Marine Studies & Auditorium (C).....	1,351,986
Law Building Phase III (C).....	564,380
Multipurpose Facilities 4-H Camp Cherry Lake (C).....	150,000
UNF	
Fine Arts Complex-Phase I (C,E).....	354,160
Science and Engineering Building (C,E).....	204,776
Multi-Purpose Education Complex (E).....	140,334
USF	
College of Business (P,C,E).....	3,027,985
Advanced Nursing Health Care & Educ Center (C).....	757,774

## SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY	
FROM TRUST FUNDS . . . . .	308,594,412
TOTAL ALL FUNDS . . . . .	308,594,412

## OFFICE OF STUDENT FINANCIAL ASSISTANCE

## PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

2 SPECIAL CATEGORIES	
GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES	
SCHOLARSHIP PROGRAM	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	233,663,851
3A FINANCIAL ASSISTANCE PAYMENTS	
STUDENT FINANCIAL AID	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	20,502,902

The funds in Specific Appropriation 3A are for the FSAG public full and part-time student grant program.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE	
FROM TRUST FUNDS . . . . .	254,166,753
TOTAL ALL FUNDS . . . . .	254,166,753

## PUBLIC SCHOOLS, DIVISION OF

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

3B AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - DISTRICT DISCRETIONARY	
LOTTERY FUNDS	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	186,925,000

Funds provided in Specific Appropriation 3B are enhancement funds for school districts and shall be allocated by prorating the amount of the appropriation on each district's K-12 base funding. Prior to the expenditure of these funds, each district shall establish policies and procedures that define enhancement and the types of expenditures that will be consistent with that definition. 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 or, in the absence of such, at the discretion of the staff and parents of the school. A portion of these funds shall be used for implementing the school improvement plan. The improvement plan shall include performance indicators which are measurable. 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 are not subject to override by the principal or interim approvals by school district staff. Council funds must be accounted for and are subject to being audited on a yearly basis.

3C AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - CLASS SIZE REDUCTION	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	43,117,952

Funds in Specific Appropriation 3C are provided to implement the requirements of CS/CS/SB 1436 and CS/SB 1646 or similar legislation. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$179.08, for grades 4 to 8 shall be \$162.36, and for grades 9 to 12 shall be \$159.34. The class size reduction allocation shall be recalculated based on FTE enrollment.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP	
FROM TRUST FUNDS . . . . .	230,042,952
TOTAL ALL FUNDS . . . . .	230,042,952

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

5 SPECIAL CATEGORIES	
TRANSFER TO EXCELLENT TEACHING TRUST FUND	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	475,000

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

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

Funds provided in Specific Appropriation 6 shall be allocated as follows:

Brevard.....	3,674,315
Broward.....	5,997,241
Central Florida.....	1,832,108
Chipola.....	631,892
Daytona Beach.....	5,413,712
Edison.....	2,251,965
Florida CC at Jacksonville.....	8,861,517
Florida Keys.....	403,930
Gulf Coast.....	1,575,793
Hillsborough.....	4,755,205
Indian River.....	3,943,999
Lake City.....	954,256
Lake-Sumter.....	577,757
Manatee.....	1,905,455
Miami-Dade.....	15,068,366
North Florida.....	427,434
Okaloosa-Walton.....	1,723,634
Palm Beach.....	4,152,089
Pasco-Hernando.....	1,374,408
Pensacola.....	3,414,064
Polk.....	1,436,693
St. Johns River.....	1,003,770
St. Petersburg.....	4,876,099
Santa Fe.....	3,712,968
Seminole.....	3,135,348
South Florida.....	1,191,066
Tallahassee.....	2,544,051
Valencia.....	6,060,865

6A AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - PROGRAM CHALLENGE GRANTS  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 10,300,000

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS  
 FROM TRUST FUNDS . . . . . 103,200,000

TOTAL ALL FUNDS . . . . . 103,200,000

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 7 through 11 shall be expended in accordance with operating budgets which must be approved by each university's Board of Trustees.

7 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - EDUCATION AND GENERAL  
 ACTIVITIES  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 84,762,878

Funds in Specific Appropriation 7 shall be allocated as follows:

UF.....	17,996,408
FSU.....	13,153,574
FAMU.....	4,987,715
USF.....	13,105,057
FAU.....	6,459,257
UWF.....	2,753,753
UCF.....	10,586,229
FIU.....	10,351,866
UNF.....	3,881,508
FGCU.....	1,487,511

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

8	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	5,087,910
9	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	2,601,539
10	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	4,132,041
11	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	3,132
12	SPECIAL CATEGORIES CHALLENGE GRANTS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	25,045,747
TOTAL:	PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS . . . . .	121,633,247
	TOTAL ALL FUNDS . . . . .	121,633,247
	TOTAL OF SECTION 1 FROM TRUST FUNDS . . . . .	1018,112,364
	TOTAL ALL FUNDS . . . . .	1018,112,364

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 salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF

Funds provided in Specific Appropriations 28 through 129 as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the Fiscal Year based on projects, grants, contracts and allocation conference documents.

When a public educational institution has been fully funded by an external agency for direct instructional costs of any course or program, the FTE generated shall not be reported for state funding.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 12A through 14E shall constitute authorized capital outlay projects within the meaning and as required by s. 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under s. 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as the result of fund transfers pursuant to s. 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 provisions of s. 216.301(3), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2003-2004 appropriation, and shall also apply to funds appropriated in Specific Appropriations 12A through 14E.

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.

12A	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND . . . . .	206,809,646

Funds provided in Specific Appropriation 12A shall be allocated in accordance with s. 1013.64(1), Florida Statutes, as follows:

Public Schools.....	132,182,318
Community Colleges.....	17,301,343
State University System.....	29,625,985
Charter Schools.....	27,700,000

12B	FIXED CAPITAL OUTLAY	
	SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND . . . . .	99,101,081

Funds in Specific Appropriation 12B 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 release of funds have been met. These conditions shall include a recommendation for release of funds received from the Land Acquisition

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 provided in Specific Appropriation 12B, \$2,193,180 shall be distributed to developmental research schools and allocated in accordance with s. 1002.32(9)(e), Florida Statutes. The remaining funds shall be allocated to school districts and developmental research schools in accordance with s. 1013.64(3), Florida Statutes.

12C FIXED CAPITAL OUTLAY  
 COMMUNITY COLLEGE PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND  
 DEBT SERVICE TRUST FUND . . . . . 171,418,038

The following community college projects are included in the funds provided in Specific Appropriation 12C.

BREVARD  
 Gen ren/rem, Fac's 2&17, site improvements..... 3,202,579  
 BROWARD  
 Building 22, Criminal Justice Institute, Central  
 complete (ce)..... 2,530,000  
 Gen ren/rem, HVAC, comm sys, ADA, roofs, utilities, site  
 imprv..... 3,423,950  
 Rem/ren Bldg 7 Stu Svcs to Sci Bldg Ctr - Central partial... 5,713,141  
 CENTRAL FLORIDA  
 Workforce Instructional Bldg 40 - Main complete (ce)..... 2,191,618  
 Gen ren/rem, HVAC, mech/elec, ADA, roofing, site  
 improvements..... 1,034,797  
 Rem/ren Bldg 5 & 9 - Main..... 2,648,527  
 CHIPOLA  
 Gen ren/rem, utilities, site imprv, WFD Bldg, telcon sys,  
 Bldg 1300..... 804,037  
 Rem/ren Bldg 100 Admin/Stu Svcs w/addition..... 1,400,860  
 Adj land & facilities acq w/site planning - Main (spc)..... 300,000  
 DAYTONA BEACH  
 Gen ren/rem, undergrd utilities, site imprv, thermal storage  
 Fac..... 1,096,405  
 Rem/ren Bldgs 500(12), 510(10) & 530(15) - DB partial..... 4,101,965  
 Adjacent land acquisition - Main (spc)..... 1,280,000  
 EDISON  
 Clsrms/Distance Lng/Stu Svcs/w Fac Bldg-Main complete (ce).. 300,000  
 Gen ren/rem, energy mgt, Bldgs sys renewal, utilities, site  
 imprv..... 1,271,873  
 Rem/ren Bldgs 1-7, 9, 10, 12, 20-26, 28 - Main..... 586,996  
 Rem/ren Bldgs 1, 2, 3, 5-8, 10 - Collier..... 1,925,605  
 FLORIDA COMMUNITY COLLEGE @ JACKSONVILLE  
 Gen ren/rem, ADA, HVAC, lights, utilities, roofs, floors,  
 site imprv..... 3,701,256  
 Major Ren/Rem Main Street Bldg - Downtown complete..... 1,414,442  
 Rem/ren Bldgs C, G, N&T Clsrms/Labs for IT/WF - South..... 1,809,231  
 Rem/ren Stu Svcs & Bldgs A, B, C, D & F Clsrms/Labs-Kent  
 partial..... 2,671,857  
 Rem/ren Bldgs A, B, C, D, E, & K Clsrms/Labs/Sup Svcs-N  
 partial..... 2,182,163  
 Jt-Use Tech Career Ctr. w/ Sch Bd - Nassau Ctr. partial  
 (spc)..... 884,078  
 Land & facilities acquisition - Downtown & Deerwood Partial  
 (spc)..... 1,600,000  
 FLORIDA KEYS  
 Gen ren/rem, roofs, telecomm, elec/mech/HVAC, ADA, site  
 imprv..... 274,893  
 GULF COAST  
 Gen ren/rem, HVAC, Health Sci Labs, security sys, site  
 imprv..... 856,168  
 Rem/ren Language Arts Building - Main..... 148,458  
 Adjacent land acquisition - Main partial (spc)..... 449,953  
 HILLSBOROUGH  
 Clsrms/Lab/Stu Svcs Bldg - Brandon partial (ce)..... 7,513,978  
 Gen ren/rem, HVAC, ADA, utilities, comm & security sys, site

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

imprv.....	1,553,240
Adj Land & facilities acquisition - Dale Mabry partial (spc)	1,225,896
Clsrms/Lab/Stu Svcs Bldg - Southshore partial (spc).....	828,538
INDIAN RIVER	
Gen ren/rem, roofs, ADA, HVAC, utilities, alarms, site	
imprv.....	1,320,652
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	
Gen ren/rem, HVAC, roofs, fire & sec sys, utilities, road,	
site imprv.....	741,410
LAKE-SUMTER	
Gen ren/rem, HVAC, roofs, Sci Bldg, alarm sys,site imp, ADA.	1,016,913
Adj land & facilities acq w/remodeling - Main partial.....	650,000
MANATEE	
Gen ren/rem, utilities, water sys, HVAC, roofs, soffits, ADA	1,506,950
Rem/rem Gymnasium to Classrooms - Venice Ctr, partial.....	542,895
MIAMI-DADE	
Gen ren/rem - collegewide.....	6,944,259
Rem/rem Labs/clsrms, sup fac, bldg sys Fac 5 & 15-North	
partial (ce).....	5,980,602
Rem/rem Computer Courtyard Bldg 2000 - Kendall.....	3,050,983
Rem/rem Clsrms/Labs Meyers Hall - Medical partial.....	3,116,111
Jt-Use CrimJus/Fire Ctr & Env Sci Bldg Ph II w/FIU-N	
partual (ce).....	5,518,208
NORTH FLORIDA	
Gen ren/rem, site imp, roofing, handicap access, ADA.....	396,202
Adj land acq, driving range partial (spc).....	1,000,000
OKALOOSA-WALTON	
Gen ren/rem, utilities, energy mgt, parking, site imps,	
safety elec.....	1,027,136
Major Ren/Rem Science Bldg 40 - Main partial.....	1,196,647
Rem/rem Workforce & Adult basic Labs, Stu Svcs - CNC.....	1,862,289
Land Acquisition - New Town Center/S Walton Co (spc).....	200,000
PALM BEACH	
WF Training Ctr Ph 2/w local match-Cent complete (ce).....	5,172,933
Clsrms/Labs Humanities Bldg - South partial (ce).....	5,986,495
Gen ren/rem, EMS, roofs, parkg, utilities, HVAC, lights, rds	3,064,571
PASCO-HERNANDO	
Clsrms/Labs/University Center w/Library addition partial	
(ce).....	3,612,317
Gen ren/rem, roofs, undergd utilities, fire safety, HVA, ADA	729,437
Rem/rem Facility 6,Bldg G Clsrms/Labs/Off - West partial....	3,045,757
PENSACOLA	
Gen ren/rem, indoor airq, HVAC, LRC Bldg, roofs,site imp	
lights.....	2,511,304
POLK	
Gen ren/rem, roofs, comm sys, ADA, chiller, HVAC, road.....	1,149,539
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	
Gen ren/rem, HVAC, roofs, ADC, fire & sec sys, utilities,	
site imprv.....	826,806
ST. PETERSBURG	
Gen ren/rem, roofs, HVAC, ADA, site imprv w/Seminole	
addition.....	1,675,182
Rem/rem Clsrms/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	
Gen ren/rem, drainage, panels, HVAC, utilities sys, roofs,	
site imprv.....	1,482,387
Major Ren/Rem, Failing Underground Utilities partial.....	2,094,245
SEMINOLE	
WF/Clsrms,Tech Labs Bldg w/land - I-4 SP Ctr. partial (ce)..	615,268
Clsrms/Labs/Stu Svcs w/land Ph I - Southwest Ctr. partial	
(ce).....	10,500,000
Gen ren/rem, e-mgt sys, road, utilities, comm sys, parking,	
site dev.....	1,158,552
SOUTH FLORIDA	
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.....	560,360
TALLAHASSEE	
Gen ren/rem, roofs, infrastructure, utilities, comm sys.....	1,399,329
HVAC, ADA	
Adjacent land acquisition partial.....	500,000

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Stu Svcs/Cafeteria Bldg- Criminal Jus Institute partial (spc).....	949,625
VALENCIA	
Technical Science Bldg 3 IT/WF - Osceola complete (ce).....	1,487,441
Workforce Cev Bldg 9 - East partial (ce).....	11,454,495
Gen ren/rem & site improvements - collegewide.....	1,066,950
Rem/rem Gymnasium to Classrooms w/addition - West partial...	763,020

## 12D FIXED CAPITAL OUTLAY

## STATE UNIVERSITY SYSTEM PROJECTS

## FROM PUBLIC EDUCATION CAPITAL OUTLAY AND

DEBT SERVICE TRUST FUND . . . . .	174,389,800
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Funds provided in Specific Appropriation 12D are for the following projects:

## FAMU

Law School Building (C,E).....	5,000,000
School of Journalism (E).....	1,000,000
Campus Electrical Upgrades (P,C).....	7,391,881
Development Research School (P).....	1,295,000
Teaching Gym (C,E).....	12,758,198

## FAU

Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	3,900,000
FAU Drive (P,C).....	3,900,000
North Palm Beach Library Expansion (E).....	500,000
College of Business Expansion/Remodeling (C,E).....	8,500,000

## FGCU

Classroom/Offices/Labs, Academic 5 (P,C,E).....	500,000
Library Expansion (P,C,E).....	1,500,000
Roads/Parking/Infrastructure/Mitigation (P,C).....	3,469,380

## FIU

Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	5,000,000
Office/Classroom Building UP (C,E).....	1,000,000
Central Utility Plant Sub-Station (P,C,E).....	3,134,555
North Campus Science/Classroom Building (C,E).....	1,350,000
Law School Building (C,E).....	17,042,561

## FSU

Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	4,300,000
Building Envelope Improvements - Phase II (C).....	1,500,000
Science Bldg. Support Systems (P,C).....	4,000,000
Marine Science Research & Training Center (C,E).....	3,500,000
Life Sciences Teaching & Research Center (P).....	2,700,000

## NEW COLLEGE

Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	2,025,000
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## ST. PETERSBURG COLLEGE

Classrooms, Labs, Office Addition (P,C,E).....	2,275,823
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## UCF

Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	2,500,000
Education Building Remodeling (E).....	500,000
Psychology Building (P,C).....	14,000,000

## UF

Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	6,500,000
Library West Addition & Renovation (C,E).....	18,648,000

## UNF

Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	4,000,000
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## USF

Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	8,000,000
St. Pete Campus Utilities/Infrastructure (P,C).....	2,125,000
Chemistry Building Remodeling (C,E).....	3,955,250
Nursing/Health Care & Education Center A (C,E).....	5,278,761
Lakeland Joint Use Facility (C,E).....	4,590,391

## UWF

Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	6,750,000
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## 12E FIXED CAPITAL OUTLAY

## SPECIAL FACILITY CONSTRUCTION ACCOUNT

## FROM PUBLIC EDUCATION CAPITAL OUTLAY AND

DEBT SERVICE TRUST FUND . . . . .	55,050,235
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Funds provided in Specific Appropriation 12E shall be allocated pursuant to s. 1013.64(2), Florida Statutes for the following projects:

Flagler County-New 6-12 School- Partial.....	16,724,889
Glades County - New K-6 School -Partial.....	4,439,685
Holmes County - New Poplar Springs K-8 School - Partial....	6,661,357

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Hamilton County - New High School - Complete.....	11,660,067
Jefferson County - New High School - Complete.....	8,865,521
Washington County - New Vernon High School - Partial.....	6,698,716

13	FIXED CAPITAL OUTLAY	
	DEBT SERVICE	
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .	19,700,000
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND . . . . .	663,500,000
	FROM SCHOOL DISTRICT AND COMMUNITY	
	COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT	
	SERVICE TRUST FUND . . . . .	95,000,000
14	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
14A	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

Funds provided in Specific Appropriation 14A are for the following projects:

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

14B	FIXED CAPITAL OUTLAY	
	DIVISION OF BLIND SERVICES - CAPITAL	
	PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND . . . . .	950,000

Funds in Specific Appropriation 14B are appropriated to the Division of Blind Services for the following projects at the Rehabilitation Campus Center.

Library Annex Construction.....	906,000
Library Annex Parking.....	44,000

14C	FIXED CAPITAL OUTLAY	
	PUBLIC BROADCASTING PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND . . . . .	7,395,000

Funds provided in Specific Appropriation 14C shall be used for the following projects:

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

14D	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM CONCURRENCY	
	REQUIREMENTS	
	FROM STATE UNIVERSITY SYSTEM CONCURRENCY	
	TRUST FUND . . . . .	10,775,000

14E	FIXED CAPITAL OUTLAY	
	IFAS REC CONSOLIDATION	
	FROM UF IFAS RELOCATION AND CONSTRUCTION	
	TRUST FUND . . . . .	12,100,000

From the funds provided in Specific Appropriation 14E, the University of Florida Institute of Food and Agricultural Sciences (IFAS), pursuant to Chapter 90-148, Laws of Florida, is authorized to expend funds for the following purposes:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

- Land acquisition, renovations and construction at the Gulf Coast Research and Education Center.
- Renovations and construction at the Tropical Laboratory and other Fisheries Department locations.
- Relocation, construction, remodeling, renovations and maintenance of IFAS facilities statewide.

14F GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLASS SIZE REDUCTION PROJECTS FROM LOTTERY CAPITAL OUTLAY AND DEBT SERVICES TRUST FUND . . . . .	700,000,000
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From the funds in Specific Appropriation 14F \$665,000,000 is contingent on Sections 5 and 7 of CS/CS/SB 1436 and CS/SB 1646 or similar legislation becoming law and the remaining \$35,000,000 is contingent on Sections 6 and 7 of CS/CS/SB 1436 and CS/SB 1646 or similar legislation becoming law.

Funds in Specific Appropriation 14F are provided to fund the class size reduction capital outlay programs established in Sections 5 and 6 of CS/CS/SB 1436 and CS/SB 1646. The sum of \$665,000,000 shall be allocated and expended as provided in Section 5 and \$35,000,000 shall be allocated and expended as provided in Section 6. Before issuing an encumbrance authorization from these funds to any school district for any project, the Department of Education must determine that the project provides classrooms that are in addition to the projects in the district's five-year capital outlay work program and verify that all capital outlay revenue available to the district for the five year period is included in the plan. If the school board and superintendent certify to the Commissioner of Education that the district's existing facilities plus the additional facilities the district will acquire from its five year work program will be adequate for the district to meet the 2010-2011 maximum class size required by Section 1, Article IX of the State Constitution, the department may issue an encumbrance authorization to the district for any lawful capital outlay project.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY FROM TRUST FUNDS . . . . .	2257,675,000
TOTAL ALL FUNDS . . . . .	2257,675,000

VOCATIONAL REHABILITATION

15 SALARIES AND BENEFITS POSITIONS 1,010 FROM GENERAL REVENUE FUND . . . . . 8,059,354 FROM FEDERAL REHABILITATION TRUST FUND . . . . . 29,665,853 FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . 3,582,920	29,665,853
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From funds in Specific Appropriations 15 through 24 for the Vocational Rehabilitation program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended. The Department is authorized to submit a plan detailing the resources necessary to implement the approved State Plan for Vocational Rehabilitation. The plan shall be approved pursuant to the notice and review requirements of s. 216.177, Florida Statutes.

16 OTHER PERSONAL SERVICES FROM FEDERAL REHABILITATION TRUST FUND . . . . . 819,103 FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . 123,132	123,132
17 EXPENSES FROM FEDERAL REHABILITATION TRUST FUND . . . . . 11,972,664 FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . 919,020	919,020
18 OPERATING CAPITAL OUTLAY FROM FEDERAL REHABILITATION TRUST FUND . . . . . 930,986 FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . 49,601	49,601

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

19	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		4,124,245
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .		3,213,708
20	SPECIAL CATEGORIES		
	INDEPENDENT LIVING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		5,130,633
	From the funds in Specific Appropriation 20, for the Centers for Independent Living, each center shall receive an initial allocation of \$50,000. The balance of the appropriation shall 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.		
21	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	16,585,502	
	FROM FEDERAL REHABILITATION TRUST FUND . .		56,828,291
	From the funds in Specific Appropriation 21, \$700,000 in General Revenue from the base allocation for the Centers for Independent Living shall be used as match for the Basic Support Program. Funding from Social Security Reimbursements (program income) in an amount of up to \$3,500,000 shall be allocated to the Centers for Independent Living, providing that the Social Security reimbursements are available.		
	Funds in Specific Appropriation 21 allocated to client services categories shall be released quarterly. Any alternative release schedule shall be subject to the notice, review and objection procedures provided in s. 216.177, Florida Statutes.		
22	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL REHABILITATION TRUST FUND . .		499,621
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .		44,701
23	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
24	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 . . . . .	25,242,059	
	FROM TRUST FUNDS . . . . .		119,218,848
	TOTAL POSITIONS . . . . .	1,010	
	TOTAL ALL FUNDS . . . . .		144,460,907
	BLIND SERVICES, DIVISION OF		
25	SALARIES AND BENEFITS	POSITIONS	306
	FROM GENERAL REVENUE FUND . . . . .		3,554,983
	FROM FEDERAL REHABILITATION TRUST FUND . .		7,820,500
26	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	87,591	
	FROM FEDERAL REHABILITATION TRUST FUND . .		95,354

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM GRANTS AND DONATIONS TRUST FUND . . .		95,047
27	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	404,225	
	FROM FEDERAL REHABILITATION TRUST FUND . .		2,311,682
	FROM GRANTS AND DONATIONS TRUST FUND . . .		29,000
28	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		4,281,584
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,459,121
29	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	58,590	
	FROM FEDERAL REHABILITATION TRUST FUND . .		125,198
30	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST FUND . .		79,920
31	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		100,000
32	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,579,030	
	FROM FEDERAL REHABILITATION TRUST FUND . .		53,398
	FROM GRANTS AND DONATIONS TRUST FUND . . .		763,277
	Specific Appropriation 32 includes \$937,600 from the General Revenue Fund for the Blind Babies Program.		
33	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND . . . . .	3,451,911	
	FROM FEDERAL REHABILITATION TRUST FUND . .		7,639,454
34	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	44,487	
	FROM FEDERAL REHABILITATION TRUST FUND . .		86,408
35	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	50,000	
36	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		1,002,707
	FROM GRANTS AND DONATIONS TRUST FUND . . .		895,000
37	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
38	DATA PROCESSING SERVICES		
	KNOTT DATA CENTER - DEPARTMENT OF EDUCATION		
	FROM GENERAL REVENUE FUND . . . . .	19,216	
	FROM FEDERAL REHABILITATION TRUST FUND . .		410,576
39	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		123,280
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,000,000

Funds in Specific Appropriation 39 are provided for the replacement and update of the Client Rehabilitation Information System Project. Prior to release of these funds, the Department of Education shall submit required feasibility study documentation for review and approval by the Executive Office of the Governor in consultation with the House and Senate Appropriations Committees. Upon approval of the feasibility

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

study, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes and the approved feasibility study.

The Department of Education must submit to the chairs of the House and Senate Appropriations Committees and to the Executive Office of the Governor a quarterly project status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. The feasibility study documentation and status reports submitted by the department for the replacement and update of the Client Rehabilitation Information System Project shall comply with the standards for these documents published by the Technology Review Workgroup and The State Technology Office.

40	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM		
	FROM GENERAL REVENUE FUND . . . . .	4,162	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		115,838
TOTAL:	BLIND SERVICES, DIVISION OF		
	FROM GENERAL REVENUE FUND . . . . .	10,298,421	
	FROM TRUST FUNDS . . . . .		28,572,939
	TOTAL POSITIONS . . . . .	306	
	TOTAL ALL FUNDS . . . . .		38,871,360

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

41	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY		
	FROM GENERAL REVENUE FUND . . . . .	1,425,001	

Funds in Specific Appropriation 41 may be advance funded on a quarterly basis.

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

Funds in Specific Appropriation 42, 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 42 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.

43	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 43 from the General Revenue Fund and \$10,856,727 from the Educational Aids Trust Fund shall be used to provide \$30,650.91 each for 500 Florida residents attending the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 Program in Bio-medical Science. The University may adjust the capitation rate or the number of students within this appropriation.

- 44 SPECIAL CATEGORIES  
ACADEMIC PROGRAM CONTRACTS  
FROM GENERAL REVENUE FUND . . . . . 1,052,768

Funds in Specific Appropriation 44 shall be allocated 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.

- 45 SPECIAL CATEGORIES  
GRANTS AND AIDS - SPINAL CORD RESEARCH/  
UNIVERSITY OF MIAMI  
FROM GENERAL REVENUE FUND . . . . . 880,201  
FROM EDUCATIONAL AIDS TRUST FUND . . . . . 500,000

- 46 SPECIAL CATEGORIES  
GRANTS AND AIDS - REGIONAL DIABETES CENTER  
- UNIVERSITY OF MIAMI  
FROM GENERAL REVENUE FUND . . . . . 596,094

- 47 SPECIAL CATEGORIES  
FLORIDA RESIDENT ACCESS GRANT  
FROM GENERAL REVENUE FUND . . . . . 73,853,249

Funds in Specific Appropriation 47 shall be used for tuition assistance for qualified Florida residents. Funds are provided to support 35,468 students at \$2,082 per student. The Office of Student Financial Assistance may prorate the award in the event more than 35,468 students are deemed to be Florida residents.

- 48 SPECIAL CATEGORIES  
NOVA SOUTHEASTERN UNIVERSITY - HEALTH  
PROGRAMS  
FROM GENERAL REVENUE FUND . . . . . 4,931,213

Funds in Specific Appropriation 48 are to support Florida residents enrolled in the Osteopathic Medicine, Optometry, and Pharmacy programs. The university shall submit student enrollment information, by program, as a part of the quarterly release of appropriations. \$125,000 is to support rural and unmet needs.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES		
FROM GENERAL REVENUE FUND . . . . .	96,181,292	
FROM TRUST FUNDS . . . . .		13,037,847
TOTAL ALL FUNDS . . . . .		109,219,139

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

49	SPECIAL CATEGORIES		
	PREPAID TUITION SCHOLARSHIPS		
	FROM GENERAL REVENUE FUND . . . . .	3,200,000	
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND . . . . .		400,000
51	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY TEACHER		
	SCHOLARSHIP PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	2,109,600	
52	SPECIAL CATEGORIES		
	ETHICS IN BUSINESS SCHOLARSHIPS		
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND . . . . .		500,000
53	FINANCIAL ASSISTANCE PAYMENTS		
	MARY MCCLEOD BETHUNE SCHOLARSHIP		
	FROM GENERAL REVENUE FUND . . . . .	235,328	
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND . . . . .		444,000
54	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM GENERAL REVENUE FUND . . . . .	65,687,205	
	FROM STUDENT LOAN OPERATING TRUST FUND . .		9,300,000

The funds in Specific Appropriation 54 are provided in the amounts specified for each scholarship and grant program listed below.

State Student Financial Assistance Trust Fund:

Florida Student Assistance Grant - Public Full & Part Time.	53,638,621
Florida Student Assistance Grant - Private.....	10,737,529
Florida Student Assistance Grant - Postsecondary.....	7,368,317
Children of Deceased/Disabled/Veterans.....	333,250
Florida Work Experience.....	1,069,922
Critical Teacher Shortage Program.....	1,739,566
Rosewood Family Scholarships.....	100,000

From the funds provided in Specific Appropriation 54, the maximum grant to any student from the Florida Public, Private, and Postsecondary Assistance Grant Programs shall be \$1,468.

Funds provided in Specific Appropriation 54 are the maximum amounts provided for the specified grant programs. The Department shall ensure that sufficient program guidelines are in place to provide for the management of these grant programs within the specified level of the appropriation.

55	FINANCIAL ASSISTANCE PAYMENTS		
	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
	FROM GENERAL REVENUE FUND . . . . .	100,000	
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND . . . . .		196,000
56	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND . . . . .	937,600	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE  
 FROM GENERAL REVENUE FUND . . . . . 72,269,733  
 FROM TRUST FUNDS . . . . . 10,840,000  
 TOTAL ALL FUNDS . . . . . 83,109,733

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

57 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM EDUCATIONAL AIDS TRUST FUND . . . . . 2,095,655  
 58 FINANCIAL ASSISTANCE PAYMENTS  
 ROBERT C. BYRD HONORS SCHOLARSHIP  
 FROM EDUCATIONAL AIDS TRUST FUND . . . . . 2,043,000

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL  
 FROM TRUST FUNDS . . . . . 4,138,655  
 TOTAL ALL FUNDS . . . . . 4,138,655

PROJECTS, CONTRACTS AND GRANTS

58A SALARIES AND BENEFITS POSITIONS 471  
 FROM PROJECTS, CONTRACTS AND GRANTS  
 TRUST FUND . . . . . 17,545,328  
 58B OTHER PERSONAL SERVICES  
 FROM PROJECTS, CONTRACTS AND GRANTS  
 TRUST FUND . . . . . 1,819,775  
 58C EXPENSES  
 FROM PROJECTS, CONTRACTS AND GRANTS  
 TRUST FUND . . . . . 7,661,262  
 58D AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - PROJECTS, CONTRACTS AND  
 GRANTS  
 FROM PROJECTS, CONTRACTS AND GRANTS  
 TRUST FUND . . . . . 306,647,929  
 58E OPERATING CAPITAL OUTLAY  
 FROM PROJECTS, CONTRACTS AND GRANTS  
 TRUST FUND . . . . . 640,735  
 58F SPECIAL CATEGORIES  
 GRANTS AND AIDS - CHOICES PRODUCT SALES  
 FROM PROJECTS, CONTRACTS AND GRANTS  
 TRUST FUND . . . . . 340,788  
 58G SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM PROJECTS, CONTRACTS AND GRANTS  
 TRUST FUND . . . . . 24,797

TOTAL: PROJECTS, CONTRACTS AND GRANTS  
 FROM TRUST FUNDS . . . . . 334,680,614  
 TOTAL POSITIONS . . . . . 471  
 TOTAL ALL FUNDS . . . . . 334,680,614

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

59 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA EDUCATIONAL  
 FINANCE PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 6576,627,092  
 FROM PRINCIPAL STATE SCHOOL TRUST FUND . . . . . 67,000,000

The Department's bimonthly distribution of funds provided in Specific Appropriation 59 shall be made in equal payments on or about the 10th and 26th of each month.

Funds provided in Specific Appropriation 59 shall be allocated using a base student allocation of \$3,598.40 for the FEFP.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 59, charter schools shall be provided an allocation pursuant to s. 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 provided in Specific Appropriation 59, all juvenile justice students in juvenile justice educational programs shall receive no less than the funds per student in 1998-1999.

A minimum guaranteed level of funding shall be calculated to provide each school district a 1.0 percent increase per unweighted full-time equivalent K-12 student over the amount per unweighted full-time equivalent K-12 student funded in the 2002-2003 FEFP. The calculation of this minimum funding shall compare total state and local formula and categorical funds for K-12 programs and actual discretionary local revenue for 2002-2003 with total state and local formula and categorical funds for K-12 programs and maximum potential discretionary local revenue for 2003-2004 and shall include the additional funds required for the increased Florida Retirement System contribution as shown in legislative workpapers for the 2003-2004 FEFP. Funds for the School Recognition Program shall not be included in the calculation of the Minimum Guarantee.

From the funds provided in Specific Appropriation 59, \$31,000,000 is provided for the Sparsity Supplement as defined in s. 1011.62(6), Florida Statutes, for school districts of 20,000 and fewer K-12 FTE in 2003-2004.

Total required local effort for 2003-2004 shall be \$5,204,307,170. The total amount shall include adjustments made for the calculation required in s. 1011.62(a) and (b), Florida Statutes. The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of s. 1011.71(1), Florida Statutes, by district school boards in 2003-2004 shall be:

- 1) 0.51 mills, and
- 2) An additional levy, not to exceed 0.25 mills, that will raise an amount not to exceed \$50 per full-time equivalent student (FTE).

District school boards that levy the entire additional 0.25 mills and raise less than \$50 per K-12 FTE shall receive, from the funds provided in Specific Appropriation 59, an amount that, combined with funds raised by the 0.25 mills, will provide \$50 per K-12 FTE. To be eligible for state funds provided in this paragraph, a district must levy the full 0.25 mills and the full 0.51 mills.

Funds provided in Specific Appropriation 59 are based upon program cost factors for 2003-2004 as follows:

1. Basic Programs
  - A. K-3 Basic.....1.002
  - B. 4-8 Basic.....1.000
  - C. 9-12 Basic.....1.140
2. Programs for Exceptional Students
  - A. Support Level 4.....3.948
  - B. Support Level 5.....5.591
3. English for Speakers of Other Languages .....1.298
4. Programs for Grades 7-12
  - Vocational Education.....1.190

From the funds in Specific Appropriation 59, \$974,709,879 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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the amount shown in the Legislative work papers for the 2003-2004 appropriation for the FEFP and shall not be recalculated during the school year. School districts that are providing educational services in 2002-2003 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in Section 1010.20 (3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriation 59, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 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 s. 1011.61, Florida Statutes, for funding pursuant to s. 1101.62, Florida Statutes.

None of the funds provided in the 2003-2004 General Appropriations Act for developmental research schools shall be used to pay overhead or indirect costs described in s. 216.346, Florida Statutes.

From the funds in Specific Appropriation 59, \$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 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. For the purpose of a school district's compliance with the approved Safety and Security Best Practices, the local school board may determine that an appropriate use of these funds would be for the implementation of a parental emergency notification system that includes a personalized identification and validation component. 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 provided in Specific Appropriation 59, \$653,922,659 is for Supplemental Academic Instruction to be provided at appropriate times throughout the school year to help students gain at least a year of knowledge for each year in school and to help students not be left behind. Districts may utilize these funds to implement remedial instruction required by s. 1008.75, Florida Statutes, and the requirements of s. 1003.43, Florida Statutes. Schools shall determine the supplemental strategies that are most appropriate for each student. Strategies may include, but are not limited to: modified curriculum, reading instruction, after school instruction, tutoring, mentoring, class size reduction, extended school year, and intensive skills development in summer school. Each district's Supplemental Academic Instruction allocation shall be the amount shown in the legislative work papers for the 2003-2004 appropriation for the FEFP 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 district school board policy.

No funds are provided in Specific Appropriation 59 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 59 for Miami-Dade County Public Schools, \$310,000 shall be provided by the Miami-Dade County School

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Board to the Office of the Auditor General to pay the cost for three auditors who will be located on-site in the school board administrative offices. The Auditor General shall provide the Governor and Legislature a periodic report of findings and recommendations.

59A AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - CLASS SIZE REDUCTION  
 FROM GENERAL REVENUE FUND . . . . . 419,877,705  
 FROM PRINCIPAL STATE SCHOOL TRUST FUND . . . . . 1,900,000

Funds in Specific Appropriation 59A are provided to implement the requirements of CS/CS/SB 1436 and CS/SB 1646 or similar legislation. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$179.08, for grades 4 to 8 shall be \$162.36, and for grades 9 to 12 shall be \$159.34. The class size reduction allocation shall be recalculated based on FTE enrollment.

60 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS  
 FROM GENERAL REVENUE FUND . . . . . 237,533,027

From the funds provided in Specific Appropriation 60, 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 s. 1011.62(1)(i), Florida Statutes.

The growth allocation per FTE student is \$324.69 in 2003-2004. If the funds provided in Specific Appropriation 60 are insufficient to pay in full the allocation for growth and maintenance, as provided in s. 1011.67, Florida Statutes, the growth allocation shall be paid in full and the allocation for maintenance shall be prorated among all eligible FTE. These funds shall be distributed to school districts as follows: 50% on or about July 10, 2003; 35% on or about October 10, 2003; 10% on or about January 10, 2004 and the balance on or about June 10, 2004.

From the funds provided in Specific Appropriation 60, \$15,000,000 is provided for Library Media Materials, and \$4,100,000 is provided for purchase of science lab materials and supplies.

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

Funds provided in Specific Appropriation 61 shall be allocated by prorating the total on each district's share of the state total K-12 FTE.

62 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - STUDENT TRANSPORTATION  
 FROM GENERAL REVENUE FUND . . . . . 431,067,578

Funds provided in Specific Appropriation 62 shall be used to transport students as provided in s. 1011.68, Florida Statutes.

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

Funds provided in Specific Appropriation 63 shall be prorated among all districts based on each district's proportion of the state total unweighted full-time equivalent student enrollment.

Funds provided in Specific Appropriation 63 are for inservice training of instructional personnel and include funds required by s.1011.62(3), Florida Statutes.

64 AID TO LOCAL GOVERNMENTS  
 FLORIDA TEACHERS LEAD PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 16,127,463

Funds provided in Specific Appropriation 64 shall be given to teachers pursuant to s. 1012.71, Florida Statutes. Funds shall be

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

allocated by prorating among all districts based on each district's proportion of the state total unweighted full-time equivalent student enrollment.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP		
FROM GENERAL REVENUE FUND . . . . .	7779,632,865	
FROM TRUST FUNDS . . . . .		68,900,000
TOTAL ALL FUNDS . . . . .		7848,532,865

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

65 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - FLORIDA VIRTUAL HIGH SCHOOL		
FROM GENERAL REVENUE FUND . . . . .	600,000	

66 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS		
FROM GENERAL REVENUE FUND . . . . .	1,078,240	

From the funds provided in Specific Appropriation 66, \$200,000 shall be used for instructional materials for partially sighted pupils.

From the funds provided in Specific Appropriation 66, \$878,240 is for the Sunlink Uniform Library Database.

67 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - EXCELLENT TEACHING		
FROM EXCELLENT TEACHING PROGRAM TRUST FUND . . . . .		69,522,028

From the funds provided in Specific Appropriation 67, payment shall be made to school districts in the amount of the employer's share of Social Security and Medicare taxes (7.65%) for those teachers who qualify for national board certification and receive bonus amounts consistent with the provisions of s. 1012.72, Florida Statutes.

68 AID TO LOCAL GOVERNMENTS		
PROFESSIONAL PRACTICES - SUBSTITUTES		
FROM GENERAL REVENUE FUND . . . . .	3,507	

69 SPECIAL CATEGORIES		
GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS FOR READING PROGRAMS		
FROM EDUCATIONAL AIDS TRUST FUND . . . . .		50,648,965

71 SPECIAL CATEGORIES		
GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM		
FROM GENERAL REVENUE FUND . . . . .	3,199,990	

72 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS		
FROM GENERAL REVENUE FUND . . . . .	3,039,494	

Funds provided in Specific Appropriation 72 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 2002-2003 year that shall include the following: 1) the number of children served, 2) the number of parents, 3) the number of persons participating in inservice education activities, 4) the number of districts served, and 5) specific services provided.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

73	SPECIAL CATEGORIES TRANSFER TO EXCELLENT TEACHING TRUST FUND FROM GENERAL REVENUE FUND . . . . .	54,154,853
74	SPECIAL CATEGORIES GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS FROM GENERAL REVENUE FUND . . . . .	928,445
75	SPECIAL CATEGORIES EDUCATOR PROFESSIONAL LIABILITY INSURANCE FROM GENERAL REVENUE FUND . . . . .	1,200,000

Funds provided in Specific Appropriation 75 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 s. 1012.74, Florida Statutes.

76	SPECIAL CATEGORIES TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS FROM GENERAL REVENUE FUND . . . . .	165,000
77	SPECIAL CATEGORIES GRANTS AND AIDS - AUTISM PROGRAM FROM GENERAL REVENUE FUND . . . . .	4,975,000

Funds provided in Specific Appropriation 77 shall be allocated to the six autism centers as follows:

University of South Florida/Florida Mental Health Institute.	966,666
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.

78	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES FROM GENERAL REVENUE FUND . . . . .	775,000
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Funds provided in Specific Appropriation 78 shall be allocated as provided in section 1001.451, Florida Statutes.

79	SPECIAL CATEGORIES TEACHER PROFESSIONAL DEVELOPMENT FROM GENERAL REVENUE FUND . . . . .	580,800
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .	129,044,058

From the funds in Specific Appropriation 79, \$580,800 from General Revenue is for the Department of Education to contract for training as follows: \$290,400 for a contract with the Florida School Boards Association and \$290,400 for a contract with the Florida Association of District School Superintendents.

82	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS FROM GENERAL REVENUE FUND . . . . .	105,634
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Funds in Specific Appropriation 82 are provided for Instructional Materials Management.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

83	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EXCEPTIONAL EDUCATION		
	FROM GENERAL REVENUE FUND . . . . .	2,643,604	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		2,333,354

Funds provided in Specific Appropriation 83 may be used 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 Challenge Grant Program for the Gifted.

84	SPECIAL CATEGORIES		
	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
	FROM GENERAL REVENUE FUND . . . . .	33,598,584	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,667,611

From the funds provided in Specific Appropriation 84, the Board of Trustees and administration of the Florida School for the Deaf and Blind shall not authorize fee waivers for out-of-state students.

From the funds provided in Specific Appropriation 84, \$579,000 is provided to contract with the University of Florida 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 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 by January 1, 2004. The school shall report to the Legislature 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 2003-2004 Fiscal Year.

TOTAL:	PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP		
	FROM GENERAL REVENUE FUND . . . . .	107,048,151	
	FROM TRUST FUNDS . . . . .		254,216,016
	TOTAL ALL FUNDS . . . . .		361,264,167

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

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

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

87	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH		
	FROM GENERAL REVENUE FUND . . . . .	16,886,046	

Funds provided in Specific Appropriation 87 for the School Breakfast program shall be allocated as provided in s. 1006.06, Florida Statutes.

TOTAL:	PROGRAM: FEDERAL GRANTS K/12 PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	16,886,046	
	FROM TRUST FUNDS . . . . .		1632,049,003
	TOTAL ALL FUNDS . . . . .		1648,935,049

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

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

Funds provided in Specific Appropriation 89 may be used to purchase equipment for the Capitol Technical Center's radio and television

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

facilities.

90	SPECIAL CATEGORIES GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY FROM GENERAL REVENUE FUND . . . . .	214,290	
91	SPECIAL CATEGORIES FEDERAL EQUIPMENT MATCHING GRANT FROM GENERAL REVENUE FUND . . . . .	239,650	
92	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA INFORMATION RESOURCE NETWORK FROM GENERAL REVENUE FUND . . . . . FROM EDUCATIONAL AIDS TRUST FUND . . . . .	5,649,779	3,900,000

The funds provided in Specific Appropriation 92 shall be used to continue the Florida Information Resource Network (FIRN) and shall be used for no other purpose.

93	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC BROADCASTING FROM GENERAL REVENUE FUND . . . . .	10,140,361	
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The funds provided in Specific Appropriation 93 shall be allocated as follows: \$609,207 is provided for statewide governmental and cultural affairs programming, \$1,002,000 is provided for year round coverage for the Florida Channel, and the remainder of the funds shall be allocated in the amount of \$557,675 each for public television stations and \$106,614 each for public radio stations recommended by the Commissioner of Education.

The Department of Education is authorized quarterly to advance the funds provided in Specific Appropriation 93 for the operation of the public radio and television stations, whether they are public entities or not-for-profit corporations.

From the funds provided in Specific Appropriation 93, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

94	SPECIAL CATEGORIES FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT INFORMATION SYSTEMS FROM GENERAL REVENUE FUND . . . . .	190,000	
95	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 . . . . . FROM TRUST FUNDS . . . . .	16,932,938	3,900,000
	TOTAL ALL FUNDS . . . . .		20,832,938

WORKFORCE DEVELOPMENT, DIVISION OF

PROGRAM: WORKFORCE EDUCATION GRANT PROGRAMS

96	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ADULT BASIC EDUCATION FEDERAL FLOW-THROUGH FUNDS FROM EDUCATIONAL AIDS TRUST FUND . . . . .		23,457,545
97	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS FROM GENERAL REVENUE FUND . . . . .	18,508,431	
98	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS FROM EDUCATIONAL AIDS TRUST FUND . . . . .		77,144,852

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: WORKFORCE EDUCATION GRANT PROGRAMS		
FROM GENERAL REVENUE FUND . . . . .	18,508,431	
FROM TRUST FUNDS . . . . .		100,602,397
TOTAL ALL FUNDS . . . . .		119,110,828

PROGRAM: WORKFORCE EDUCATION ADMINISTERED FUNDS

99 AID TO LOCAL GOVERNMENTS	
WORKFORCE DEVELOPMENT	
FROM GENERAL REVENUE FUND . . . . .	378,849,510

Funds in Specific Appropriation 99 are provided for school district workforce development education programs as defined in s. 1004.02 (26), Florida Statutes, and shall be used for no other purpose.

School districts are not required to decrease fees to meet the state adopted fee schedule. Pursuant to the provisions of s. 1009.26 (1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected. School districts shall not be required to reduce fees as a result of the fee schedule adopted by the Florida Board of Education pursuant to s. 1009.22 (3)(c), Florida Statutes.

The funds provided in Specific Appropriation 99 are for school district workforce development education programs. None of these funds are to be used to support K-12 programs or the district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

100 AID TO LOCAL GOVERNMENTS	
PERFORMANCE BASED INCENTIVES	
FROM GENERAL REVENUE FUND . . . . .	7,674,371
101 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - COMMUNITY COLLEGES	
PROGRAM FUND	
FROM GENERAL REVENUE FUND . . . . .	790,764,932

The sum of the technology fee and the average resident matriculation fee specified in s. 1009.23 (3), Florida Statutes, are hereby established for 2003-2004 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 nonresident matriculation and tuition fees specified in s. 1009.23 (4), Florida Statutes, are hereby established for 2003-2004 as follows:

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

The Florida Board of Education shall maintain a policy regarding office hours during which instructional personnel will be available to students. The Auditor General shall review the implementation of the policy by the local boards of trustees in each community college's regularly assigned audit and make appropriate comments.

Colleges which accept funds from Specific Appropriation 101 shall not act to limit the "open door" access policy for students in any program.

FTE enrollment counts for funding purposes will be based only on

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

fee-paying students, except as provided by law. Furthermore, enrollment projections, the annual cost analysis, and CO & DS instructional unit determinations shall only include such students. Enrollments of non-fee paying students shall be reported and projected separately. Except for dually-enrolled students, students in advanced and professional programs or related college preparatory programs who have acquired a high school certificate of completion for attendance and do not have a high school diploma or general equivalency diploma shall not earn FTE's for funding purposes. All enrollment estimating conference FTE reports shall reflect by college all fee paying FTE for the following programs: advanced and professional, postsecondary vocational, postsecondary adult vocational, continuing workforce education, college and vocational preparatory, adult basic, high school, and lifelong learning. There shall be a direct correlation with the seven programs in reporting actual, assigned, estimated, and projected FTE. All state inmate education provided by community colleges in 2003-2004 shall be reported by program, FTE expenditure and revenue source. These enrollments, revenues and expenditures shall be reported and projected separately. Except as provided by law, instruction of state inmates shall not be included in the full-time equivalent student enrollment for Community College Program Fund funding. No funds in Specific Appropriation 101 are provided for instruction of state or federal inmates; funds in this appropriation shall not be used to offer college level courses to inmates who do not pay their own fees.

Funds provided in Specific Appropriation 101 contemplate that, except for the CO & DS instructional unit calculation, the enrollment projections, estimates, and actual FTE for advanced and professional, college preparatory, and postsecondary vocational programs shall be a year-round average based on total student semester hours divided by 40. Except for the CO & DS instructional unit calculation, a full-time equivalent enrollment in the vocational preparatory program, postsecondary adult and continuing workforce education and adult vocational education programs shall be defined as 900 membership hours per year and with the 30 credit hour equivalent. Furthermore, the annual cost analysis and all data elements required for the allocation process and legislative analysis shall reflect these definitions and be reported in the following order: summer, fall, and spring terms.

Funds in the amount of \$294,297,379, in Specific Appropriation 101 are provided for workforce development education programs as defined in s. 1004.02(26), Florida Statutes, and shall be used for no other purpose.

Community colleges are not required to decrease fees to meet the state adopted fee schedule.

Pursuant to the provisions of s. 1009.26(1), Florida Statutes, community colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected. Community colleges shall not be required to reduce fees as a result of the fee schedule adopted by the State Board of Education pursuant to s. 1009.22(3)(c), Florida Statutes. However, identical fees shall be required for all community colleges students who take a specific course, regardless of the program in which they are enrolled.

102	SPECIAL CATEGORIES GRANTS AND AIDS - LIBRARY AUTOMATION FROM GENERAL REVENUE FUND . . . . .	6,440,565
103	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM GENERAL REVENUE FUND . . . . .	416,700
104	SPECIAL CATEGORIES GRANTS AND AIDS - DISTANCE LEARNING FROM GENERAL REVENUE FUND . . . . .	315,397

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS	
FROM GENERAL REVENUE FUND . . . . .	805,611,965
TOTAL ALL FUNDS . . . . .	805,611,965

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 105, 106, and 107, 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.).

From the funds provided in Specific Appropriations 105, 106, and 107, the Department of Education shall prepare a Strategic Information Technology project status report discussing: the operational data warehouse project, the department's enterprise portal project, the FIRN technical outsourcing project, the customer contact center project, the student loan processing system, and the phone system consolidation project. The status report is expected to provide a detailed analysis of the planned and actual progress made to date, planned and actual completion dates, planned and actual costs incurred, current issues requiring resolution, major risks that must be mitigated, operational status, and planned project milestones and deliverables for each information technology project. The report should clearly describe the business problem that is being solved, major business objectives and expected outcomes to be attained, and specify the funding model and funding sources used to plan, procure, implement, and operate these strategic technology solutions. The Department of Education shall submit this report to the Legislature and the Executive Office of the Governor no later than September 1, 2003.

105	SALARIES AND BENEFITS	POSITIONS	831
	FROM GENERAL REVENUE FUND . . . . .		26,095,901
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		2,115,252
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		4,790,791
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		2,550,404
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		717,048
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		872,185
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		3,047,830
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		139,706
	FROM WORKING CAPITAL TRUST FUND . . . . .		4,831,628
106	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,228,901	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		189,279
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		453,047
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		60,332
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		104,555
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		196,134
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		596,540
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		70,500
	FROM WORKING CAPITAL TRUST FUND . . . . .		54,299
107	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	8,366,725	
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND . . . . .		11,700
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		733,011
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		3,141,293
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		667,712
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . .		234,172
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		519,602
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		372,408

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM STUDENT LOAN OPERATING TRUST FUND . . . . .	4,973,970
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	577,899
FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND . . . . .	55,756
FROM WORKING CAPITAL TRUST FUND . . . . .	1,831,088

From the funds in Specific Appropriation 107, the Commissioner of Education is authorized to contract with a state university to implement the common course numbering system.

108	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND . . . . .	539,754
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .	143,440
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .	427,006
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .	15,000
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . .	80,000
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .	696,005
	FROM WORKING CAPITAL TRUST FUND . . . . .	48,412
109	SPECIAL CATEGORIES	
	ASSESSMENT AND EVALUATION	
	FROM GENERAL REVENUE FUND . . . . .	41,240,110
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .	14,029,529
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND . . . . .	973,032
	FROM SOPHOMORE LEVEL TEST TRUST FUND . . . . .	398,823
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .	396,687

Funds provided in Specific Appropriation 109 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.

Funds provided in Specific Appropriation 109 may be used for research and analysis of existing data available through Florida's education, evaluation and assessment programs.

The Commissioner of Education is authorized to negotiate for the sale or lease of tests, scoring protocols, test scoring services and related materials developed pursuant to state statutes.

From funds provided in Specific Appropriation 109, \$1,600,000 from General Revenue is for the statewide administration to all tenth grade students of the preliminary SAT 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 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.

Funds provided in Specific Appropriation 109 shall be used for the administration of a School Readiness Uniform Screening instrument and for the purchase of the test instruments, training, scoring and systems processing. The results of this assessment and the identification of each student's early childhood education provider for the year prior to kindergarten enrollment shall become part of each student's record in the state's automated student database.

110	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM GENERAL REVENUE FUND . . . . .	442,771

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

111	SPECIAL CATEGORIES FINANCIAL AID CONTRACTUAL SERVICES FROM GENERAL REVENUE FUND . . . . .	38,924	
112	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM STUDENT LOAN OPERATING TRUST FUND . .	2,591,022	6,878,338
Specific Appropriation 112 includes \$2,000,000 from the Student Loan Operating Trust Fund for the development of a student loan processing system and acquisition of related equipment.			
113	SPECIAL CATEGORIES COST-OF-LIVING PRICE SURVEY FROM GENERAL REVENUE FUND . . . . .	119,734	
From the funds in Specific Appropriation 113, \$50,000 shall be provided to the Bureau of Economic and Business Research at the University of Florida to conduct a review of the current price level index methodology and the development of alternative approaches including, but not limited to, a wage index. A report shall be prepared which provides recommendations to the Legislature and the Governor by November 1, 2003.			
113A	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR THE FLORIDA ACADEMIC COUNSELING AND TRACKING SYSTEM FOR STUDENTS (FACTS) FROM GENERAL REVENUE FUND . . . . .	4,342,837	
114	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND . . . . .	23,029	
115	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND .		200,000
116	SPECIAL CATEGORIES PROVISION OF CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	375,000	
117	SPECIAL CATEGORIES STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . .		1,485,105
Funds in Specific Appropriation 117 are provided to implement the updated management information system for the Bureau of Student Financial Assistance.			
118	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 . . FROM WORKING CAPITAL TRUST FUND . . . . .	785,595	41,617 77,108 21,609 4,802 14,406 57,704 41,009
119	SPECIAL CATEGORIES PROGRAM REVIEW AND SPECIAL STUDIES FROM GENERAL REVENUE FUND . . . . .	398,480	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

120	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	165,914	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		20,817
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		40,091
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		11,092
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . .		1,244
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		2,739
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		8,491
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		33,895
	FROM WORKING CAPITAL TRUST FUND . . . . .		34,643
121	DATA PROCESSING SERVICES		
	KNOTT DATA CENTER - DEPARTMENT OF EDUCATION		
	FROM GENERAL REVENUE FUND . . . . .	2,236,428	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		298,283
122	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM		
	FROM GENERAL REVENUE FUND . . . . .	802,266	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		134,169
TOTAL:	STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND . . . . .	89,793,391	
	FROM TRUST FUNDS . . . . .		60,523,237
	TOTAL POSITIONS . . . . .	831	
	TOTAL ALL FUNDS . . . . .		150,316,628

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 7 through 11, 123 through 128, and 130 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of Chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

123	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES		
	FROM GENERAL REVENUE FUND . . . . .	1431,771,968	
	FROM PHOSPHATE RESEARCH TRUST FUND . . . . .		6,350,885

Funds in Specific Appropriations 7 through 11, 123 through 128 and 130, shall be expended in accordance with operating budgets which must be approved by each university's Board of Trustees.

Funds in Specific Appropriation 123 from the General Revenue Fund shall be allocated as follows:

UF.....	301,205,082
FSU.....	231,919,896
FAMU.....	91,625,895
USF.....	170,900,817
USF, St. Petersburg.....	23,658,508
USF, Sarasota.....	9,246,870
FAU.....	117,402,444
UWF.....	50,145,848
UCF.....	184,312,622
FIU.....	151,743,097
UNF.....	60,376,133
FGCU.....	28,360,691
NCF.....	10,874,065

Funds in Specific Appropriation 123 from the Phosphate Research Trust

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Fund are provided for the University of South Florida.

Funds in Specific Appropriation 123 are based upon the following full-time equivalent (FTE) enrollment:

Lower Level.....	57,819
Upper Level.....	74,204
Graduate.....	27,581
Total.....	159,604

Funding for each university is based upon the following full-time equivalent (FTE) enrollment:

University of Florida;	
Lower Level.....	11,394
Upper Level.....	13,033
Graduate.....	7,898
Total.....	32,325

Florida State University;	
Lower Level.....	9,600
Upper Level.....	10,582
Graduate.....	4,653
Total.....	24,835

Florida Agricultural & Mechanical University;	
Lower Level.....	4,210
Upper Level.....	3,556
Graduate.....	1,071
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.....	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.....	6,924
Upper Level.....	9,966
Graduate.....	3,349
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.....	988
Upper Level.....	1,312
Graduate.....	411
Total.....	2,711

New College;	
Lower Level.....	151
Upper Level.....	410
Total.....	561

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriation 123, each university may shift enrollment by level in a manner which is revenue neutral, but shall not increase the number of lower level FTEs above the funded enrollment plan.

The enrollment policy adopted by the Legislature 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 Commissioner of Education shall segregate these FTEs and not count them toward the 2003-2004 enrollment plan for the State University System.

The tuition per credit hour is hereby established for the 2003-2004 fiscal year as follows:

	2003 Summer Term	2003-04 Fall/Spring Terms
Lower Level Coursework	\$ 58.45	\$ 62.83
Upper Level Coursework	\$ 58.45	\$ 63.83
Graduate Level Coursework	\$ 147.67	\$ 158.74
Law	\$ 167.83	\$ 180.41

In addition, each university Board of Trustees is authorized to increase or decrease the tuition fees established herein by up to 10% for any level of instruction, with the exception of undergraduate tuition.

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

	2003 Summer Term	2003-04 Fall/Spring Terms
Lower Level Coursework	\$ 302.99	\$ 325.71
Upper Level Coursework	\$ 302.99	\$ 325.71
Graduate Level Coursework	\$ 469.20	\$ 504.39
Law	\$ 488.73	\$ 525.38

In addition, each university board of trustees is authorized to increase or decrease nonresident fees established herein by up to 10% for any level of instruction.

Each university board of trustees is authorized to waive tuition and matriculation fees for purposes which support and enhance the mission of the university. All fee waivers must be based on policies which are adopted by university boards of trustees. Each university shall report the purpose, number and value of all fee waivers granted annually in a format which shall be prescribed and reviewed by the Florida Board of Education.

Funds provided in Specific Appropriation 123 for the University of Florida include no more than that amount which the Florida Board of Education and the City of Gainesville agree represents the cost of service for water provided by the city to the University of Florida. The amount charged shall reflect a cost-based rate only and shall be determined through a cost of service study completed annually by the City and reviewed by the University. The costs of any General Fund transfer to the City of Gainesville from Gainesville Regional Utilities or any profit to the City or Utility shall be specifically excluded as costs allocable to the University. The cost-based rate shall include charges for only those water services actually provided by the City to the University and shall not include charges for services furnished by the University.

From the funds in Specific Appropriation 123 for New College, the University of South Florida and USF-Sarasota/Manatee; New College may contract with the University of South Florida for certain central services that are currently provided by USF or those that can be more economically provided by USF. Release of funds to New College and the University of South Florida Sarasota/Manatee is contingent upon the signing of a management agreement by the President of New College and the President of the University of South Florida specifying the services to be provided by each university. In addition to the management agreement, the President of New College and the President of the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

University of South Florida shall develop a joint plan for the relocation of academic program offerings for USF Sarasota/Manatee to another site and for the joint-use of New College facilities to the extent necessary to maximize the operation of and effectiveness of the USF Sarasota/Manatee academic programs. This plan shall be submitted to the Chancellor of the Division of Colleges and Universities, the Governor and the Legislature on or before January 3, 2004.

Funds in Specific Appropriation 123 for the Washington Internship Program may be disbursed in advance to the contractor on a quarterly basis.

From the funds in Specific Appropriation 123 for the Black Male Explorers Program, FAMU may advance funds to Bethune Cookman College, Florida Memorial College and Edward Waters College on a semiannual basis.

124 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - INSTITUTE OF FOOD AND  
 AGRICULTURAL SCIENCE  
 FROM GENERAL REVENUE FUND . . . . . 107,558,748

From the funds in Specific Appropriation 124 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.

125 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - UNIVERSITY OF SOUTH  
 FLORIDA MEDICAL CENTER  
 FROM GENERAL REVENUE FUND . . . . . 43,278,880

Funds in Specific Appropriation 125 are based upon the following total full-time equivalent enrollment:

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

In addition to the fee schedule established in Specific Appropriation 125, annual fees for medical professional programs are as follows:

	Tuition	Out-of-State Fees
Medicine	\$ 12,954.98	\$ 25,915.61

The university board of trustees is authorized to increase or decrease these fees by up to 10%.

126 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA  
 HEALTH CENTER  
 FROM GENERAL REVENUE FUND . . . . . 63,915,723

Funds in Specific Appropriation 126 are based upon the following total full-time equivalent enrollment:

Dentistry.....	330
Vet. Medicine.....	323
M.D.....	460

Annual fees for medical professional programs is as follows:

	Tuition	Out-of-State Fees
Medicine	\$ 12,954.98	\$ 25,915.61
Veterinary Medicine	\$ 9,462.71	\$ 18,929.64
Dental	\$ 11,265.25	\$ 22,535.27

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The university board of trustees may increase or decrease these fees by up to 10%.

- 127 AID TO LOCAL GOVERNMENTS
  - GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
    - MEDICAL SCHOOL
      - FROM GENERAL REVENUE FUND . . . . . 22,886,959

Funds in Specific Appropriation 127 are based upon the following full-time equivalent (FTE) enrollment:

M.D..... 120

Annual fees for medical professional programs is as follows:

	Tuition	Out-of-State Fees
Medicine	\$ 12,954.98	\$ 25,915.61

The university board of trustees may increase or decrease these fees by up to 10%.

- 128 AID TO LOCAL GOVERNMENTS
  - GRANTS AND AIDS - COLLEGE AND UNIVERSITY
    - CENTERS
      - FROM GENERAL REVENUE FUND . . . . . 4,830,695

The funds provided in Specific Appropriation 128 shall be allocated to St. Petersburg College.

- 129 AID TO LOCAL GOVERNMENTS
  - GRANTS AND AIDS - CANCER CENTER OPERATIONS
    - FROM GENERAL REVENUE FUND . . . . . 10,940,335

From the funds in Specific Appropriation 129, \$10,940,335 may be transferred to the Agency for Health Care Administration; however, such transfer is contingent upon the Agency assuring that the participating hospital's benefit equals or exceeds these funds.

- 130 AID TO LOCAL GOVERNMENTS
  - GRANTS AND AIDS - STUDENT FINANCIAL
    - ASSISTANCE
      - FROM GENERAL REVENUE FUND . . . . . 19,729,207

A minimum of 71% of the funds provided in Specific Appropriation 130 shall be allocated for need-based financial aid.

From funds provided in Specific Appropriation 130, 50% shall be released at the beginning of the first quarter of the fiscal year, and the remaining 50% shall be released at the beginning of the third quarter of the fiscal year.

Funds in Specific Appropriation 130 shall be allocated as follows:

University of Florida.....	4,922,123
Florida State University.....	4,158,006
Florida Agricultural and Mechanical University.....	1,769,020
University of South Florida.....	2,411,988
Florida Atlantic University.....	1,132,259
University of West Florida.....	446,963
University of Central Florida.....	2,431,925
Florida International University.....	1,531,744
University of North Florida.....	568,227
Florida Gulf Coast University.....	277,849
New College.....	79,103

- 131 SPECIAL CATEGORIES
  - CHALLENGE GRANTS
    - FROM GENERAL REVENUE FUND . . . . . 187,632
    - FROM MAJOR GIFTS TRUST FUND . . . . . 35,233,379

Funds in Specific Appropriations 12 and 131 shall be used to match private donations to the State University System for projects that are consistent with the mission of the university as defined by the current strategic plan.

From funds provided in Specific Appropriation 131 from the Major Gifts Trust Fund, \$10,000,000 is contingent upon a like amount of unencumbered

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

trust fund revenues from the account for the sales tax exemption matching program authorized in s. 212.08(5)(j), Florida Statutes, being carried forward from FY 2002/03. In the event the balance carried forward is less than \$10,000,000, this Specific Appropriation shall be reduced to reflect the amount of these funds which are carried forward. These funds are provided for participating universities for refund matching for qualifying industries, and shall be released only after certification to the Office of Tourism, Trade and Economic Development that requirements of s. 212.08(5)(j)6, Florida Statutes, have been met by the certified business entity.

133	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	13,301,135	
	FROM PHOSPHATE RESEARCH TRUST FUND . . . . .		1,660
134	FINANCIAL ASSISTANCE PAYMENTS		
	SCHOLARSHIPS		
	FROM GENERAL REVENUE FUND . . . . .	2,192,751	

Specific Appropriation 134 includes funding for the minority law scholarships, of which up to 10% may be used to support administrative costs of the MPLE program.

It is the intent of the Legislature that the funds provided in Specific Appropriations 134 and 135 be used to fund scholarships for students currently participating in the MPLE and Virgil Hawkins Fellowship Programs, and that no additional students be accepted into these programs. From the funds provided in Specific Appropriation 134, 50% shall be released at the beginning of the first quarter of the fiscal year, and the remaining 50% shall be released at the beginning of the third quarter of the fiscal year.

135	FINANCIAL ASSISTANCE PAYMENTS		
	VIRGIL HAWKINS FELLOWSHIP PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	207,165	

From the funds provided in Specific Appropriation 135, 50% shall be released at the beginning of the first quarter of the fiscal year, and the remaining 50% shall be released at the beginning of the third quarter of the fiscal year.

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES			
FROM GENERAL REVENUE FUND . . . . .	1720,801,198		
FROM TRUST FUNDS . . . . .			41,585,924
TOTAL ALL FUNDS . . . . .			1762,387,122
TOTAL OF SECTION 2	POSITIONS	2,618	
FROM GENERAL REVENUE FUND . . . . .	11138,056,000		
FROM TRUST FUNDS . . . . .			4929,940,480
TOTAL ALL FUNDS . . . . .			16067,996,480

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

137	SALARIES AND BENEFITS	POSITIONS	274	
	FROM GENERAL REVENUE FUND . . . . .		2,283,616	
	FROM HEALTH CARE TRUST FUND . . . . .			9,043,740
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,985,846
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			15,113
138	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	173,917		
	FROM HEALTH CARE TRUST FUND . . . . .			393,357
	FROM ADMINISTRATIVE TRUST FUND . . . . .			331,681
139	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	1,030,837		
	FROM HEALTH CARE TRUST FUND . . . . .			4,084,466
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,339,250
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			10,903
140	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	200,356		
	FROM HEALTH CARE TRUST FUND . . . . .			157,811
	FROM ADMINISTRATIVE TRUST FUND . . . . .			716,471
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			106,260
141	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	21,297		
	FROM HEALTH CARE TRUST FUND . . . . .			147,069
	FROM ADMINISTRATIVE TRUST FUND . . . . .			21,299
142	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 . . . . .			62,501
	FROM ADMINISTRATIVE TRUST FUND . . . . .			14,154
143	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM HEALTH CARE TRUST FUND . . . . .			390,603
	FROM ADMINISTRATIVE TRUST FUND . . . . .			23,840
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT			
	FROM GENERAL REVENUE FUND . . . . .	3,716,749		
	FROM TRUST FUNDS . . . . .			19,844,364
	TOTAL POSITIONS . . . . .	274		
	TOTAL ALL FUNDS . . . . .			23,561,113

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 144 through 147 are provided to operate the Florida KidCare Program. The 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.

144	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	387,001		
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			704,548

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	FROM MEDICAL CARE TRUST FUND . . . . .		2,702,503
145	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
	FROM GENERAL REVENUE FUND . . . . .	35,377,876	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		68,419,651
	FROM MEDICAL CARE TRUST FUND . . . . .		235,824,190
	Funds in Specific Appropriation 145 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 shall use at least \$7,000,000 from local funds, \$4,000,000 from cash reserve and no more than \$9,632,452 from General Revenue 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 or to serve additional non-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 145 reflect a reduction of \$3,426,624 from the General Revenue Fund and \$7,060,680 from the Medical Care Trust Fund as a result of implementing an annual dental benefit limit of \$750 per member.		
	Funds in Specific Appropriations 145, 146 and 147 reflect a reduction of \$3,688,819 from the General Revenue Fund and \$7,789,397 from the Medical Care Trust Fund as a result of increasing the family monthly cost sharing from \$15 to \$20 per family per month.		
146	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND . . . . .	655,260	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		8,170,634
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,587,000
	FROM MEDICAL CARE TRUST FUND . . . . .		21,851,463
147	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND . . . . .	3,673,876	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		10,497,232
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		903,400
	FROM MEDICAL CARE TRUST FUND . . . . .		35,165,884
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND . . . . .	40,094,013	
	FROM TRUST FUNDS . . . . .		387,826,505
	TOTAL ALL FUNDS . . . . .		427,920,518

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

148	SALARIES AND BENEFITS	POSITIONS	698
	FROM GENERAL REVENUE FUND . . . . .	11,443,301	
	FROM HEALTH CARE TRUST FUND . . . . .		300,506
	FROM ADMINISTRATIVE TRUST FUND . . . . .		20,598,721
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		127,078
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		193,521

In order to maximize all available federal funds allowable by federal law, the Agency for Health Care Administration is authorized to seek, in compliance with Chapter 216, Florida Statutes, additional budget authority to expand existing programs utilizing increased federal reimbursement through Upper Payment Limit (UPL) provisions. The Agency shall submit a plan to the Legislative Budget Commission for approval prior to implementation. 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. The Agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this provision.

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 database of rebate collections.

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From the funds in Specific Appropriation 148, the Agency is authorized to administer and manage studies to determine alternatives to the use of emergency room services by Medicaid recipients.

The Agency for Health Care Administration, in consultation with the Department of Elder Affairs, shall develop a statewide plan for reducing the proportion of total Medicaid long term care funds committed to nursing home care in order to increase future resources available for home and community-based care. The plan shall include options to reduce nursing home occupancy by 200 slots per quarter beginning October 1, 2003. The Agency shall submit the plan to the Speaker of the House of Representatives and the President of the Senate by September 30, 2003.

The Agency for Health Care Administration is authorized to continue to contract for a review and to make recommendations on the MediPass program. The contractor shall recommend MediPass cost control measures and improved management of the MediPass primary care physician network; develop and implement alternative managed care arrangements; improve access to primary and specialty care; and develop and implement information systems needed for management, analysis and reporting purposes. The contract shall be funded from estimated savings to the Medicaid program.

149	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	424,119	
	FROM HEALTH CARE TRUST FUND . . . . .		237,668
	FROM ADMINISTRATIVE TRUST FUND . . . . .		17,016,801
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		29,806
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		353,125
150	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	5,277,103	
	FROM HEALTH CARE TRUST FUND . . . . .		172,114
	FROM ADMINISTRATIVE TRUST FUND . . . . .		28,628,596
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		220,298
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		626,827

Funds in Specific Appropriations 148, 149, and 150 include resources for the Department's Health Information Portability and Accountability Act (HIPAA) planning and remediation projects. Prior to release of funds in Specific Appropriation 150 the Agency for Health Care Administration shall prepare a detailed operational work plan describing its project implementation strategy, business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for fiscal year 2003-04. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the Senate and House Appropriations Committees. Upon approval of the work plan, the Agency is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for fiscal year 2003-2004 pursuant to the approved operational work plan.

The Agency must submit to the chairs of the Senate and House Appropriations Committees and to the Executive Office of the Governor a monthly project status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period.

Operational Work Plans and Status Reports submitted by the Department for the HIPAA planning and remediation projects shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

The Agency is directed to continue the Medicaid Disproportionate Share Task Force 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 (UPL) 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

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task force shall present its findings and recommendations to the Executive Office of the Governor and the Legislature no later than January 12, 2004.

151	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	60,522	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		295,022
151A	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	204,416	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		204,417
152	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	656,779	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		656,779
153	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	21,400,147	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		50,643,515
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		298,196
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		69,196
154	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND . . . . .	950,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,283,268
155	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	234,334	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		234,335
156	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
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	40,695,233	
	FROM TRUST FUNDS . . . . .		124,391,410
	TOTAL POSITIONS . . . . .	698	
	TOTAL ALL FUNDS . . . . .		165,086,643

## MEDICAID SERVICES TO INDIVIDUALS

158	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	29,118,877	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		5,054
	FROM MEDICAL CARE TRUST FUND . . . . .		41,771,715
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		4,959

In order to fully implement Specific Appropriation 158, 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 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, ADM, 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

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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.

159	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	76,143,288	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		33,612
	FROM MEDICAL CARE TRUST FUND . . . . .		132,288,050
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		43,157

From the funds in Specific Appropriation 159, \$23,028,583 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.

160	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,867,286	
	FROM MEDICAL CARE TRUST FUND . . . . .		32,797,963
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		61,428

From the funds in Specific Appropriations 159 and 160, the Agency for Health Care Administration, in conjunction with the Department of Children and Family Services and Medicaid community mental health and targeted case management providers, shall modify its community mental health prior authorization program which began April 1, 2002. To the extent possible, the Agency shall use a targeted utilization management approach rather than an across the board prior authorization process focusing prior authorization activity on providers which have been determined to exceed specified parameters with regard to service and claims patterns, audit findings or other reasonable indicators of potential fraud, abuse or over-billing. The modifications to the prior authorization program shall be made during the first quarter of Fiscal Year 2003-04 and to the extent possible shall be fully implemented no later than October 1, 2003.

The Agency may seek federal waivers or other approval needed to modify the community mental health prior authorization program. By December 31, 2003, the Agency shall submit to the chairs of the Senate and House Appropriations Committees a utilization management plan which does the following: controls costs and encourages appropriate service utilization; describes a proposed reconfiguring of procedure codes and rates which is responsive to the needs of Medicaid recipients; encourages and facilitates the use of the best practices; uses, to the extent possible, community mental health and targeted case management providers' internal utilization management systems to control costs and assure appropriate service utilization; and anticipates and prepares the community mental health system for risk-based contracting as required by s. 394.8092, Florida Statutes.

161	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM MEDICAL CARE TRUST FUND . . . . .		3,507,555

Funds in Specific Appropriation 161 shall be contingent on the availability of state match being provided in Specific Appropriation 569.

162	SPECIAL CATEGORIES		
	EARLY AND PERIODIC SCREENING OF CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	46,757,337	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		75,967
	FROM MEDICAL CARE TRUST FUND . . . . .		67,251,130
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		355,213

Funds in Specific Appropriations 162, 164, 167, 169, 173, 177, 179, 182, 183, 185, 187 and 192 reflect a reduction of \$14,493,007 from the General Revenue Fund, \$1,860,441 from the Grants and Donations Trust Fund and \$20,810,577 from the Medical Care Trust Fund and \$992,184 from the Refugee Assistance Trust Fund as a result of increasing enrollment to 100 percent in managed care plans for Medicaid recipients subject to mandatory assignment who fail to make a choice.

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From the funds in Specific Appropriation 162 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 and the Legislature for review prior to further expansion of the pilot program.

163	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	720,185	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		500,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,751,302
	FROM MEDICAL CARE TRUST FUND . . . . .		6,774,603

Funds in Specific Appropriation 163 shall be used for a federally-matched Rural Hospital Disproportionate Share program and a state-funded Rural Hospital Financial Assistance program as provided in s. 409.9116, Florida Statutes.

164	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND . . . . .	1,132,621	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		421
	FROM MEDICAL CARE TRUST FUND . . . . .		10,197,364
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		33,587

165	SPECIAL CATEGORIES		
	GRADUATE MEDICAL EDUCATION		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		8,600,001
	FROM MEDICAL CARE TRUST FUND . . . . .		12,339,860

Funds in Specific Appropriation 165 are provided for disproportionate share payments to statutory teaching hospitals and are to be distributed in accordance with s. 409.9113, Florida Statutes. Funds appropriated are contingent upon receipt of county contributions.

165A	SPECIAL CATEGORIES		
	HEALTHY START SERVICES		
	FROM MEDICAL CARE TRUST FUND . . . . .		14,826,156

167	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	38,013,331	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		3,226,868
	FROM MEDICAL CARE TRUST FUND . . . . .		59,160,236
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		138,692

168	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	59,968,042	
	FROM MEDICAL CARE TRUST FUND . . . . .		86,010,640

169	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	81,192,363	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		8,088,785
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		301,570,657
	FROM MEDICAL CARE TRUST FUND . . . . .		1114,795,848
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .		387,200,000
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,754,614

From the funds in Specific Appropriation 169, \$27,864,371 from the Grants and Donations Trust Fund and \$39,981,674 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 operating as 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 \$17,480,704 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 \$2,398,772 distributed equally between the hospitals. Hospitals providing primary care to low-income

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individuals and participating in the Primary Care DSH program shall be paid \$18,066,569 distributed in the same proportion as the Primary Care DSH payments. Hospitals, which are designated or provisional trauma centers, shall be paid \$18,400,000. Of this amount, \$7,168,800 shall be distributed equally between hospitals which are a Level I trauma center; \$7,168,800 shall be distributed equally between hospitals which are either a Level II or Pediatric trauma center; and \$4,062,400 shall be distributed equally between hospitals which are both a Level II and Pediatric trauma center. Rural hospitals participating in the Rural Hospital DSH program shall be paid \$11,500,000 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 169, \$5,240,596 from the Grants and Donations Trust Fund and \$7,516,454 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total adjusted hospital days, equals or exceeds 14.5 percent. Hospitals that exceed 14.5 percent as described above 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.

From the funds in Specific Appropriation 169, \$2,235,806 from the Grants and Donations Trust Fund and \$3,206,759 from the Medical Care Trust Fund are provided to eliminate the inpatient 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 169, \$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
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 169, \$113,667,811 from the Grants and Donation Trust Fund, and \$163,098,226 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 169, \$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 169, \$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 169 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 ceilings for hospitals, the Agency for Health Care Administration shall submit a revised hospital reimbursement proposal to the Legislative Budget

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Commission for approval.

In the event that the federal Centers for Medicare and Medicaid Services do not approve amendments to the Medicaid hospital inpatient 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 Legislative Budget Commission 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.

Funds in Specific Appropriation 169 reflect a fund shift of \$51,100,000 from the General Revenue Fund to the Grants and Donations Trust Fund to be used to assist in funding the state share of hospital expenditures. Funds in Specific Appropriations 165, 170 and 188 are contingent upon receipt of the \$51,100,000 from grants and donations from county or other governmental funds.

From the funds in Specific Appropriation 169, \$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. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 274 and 336.

From the funds in Specific Appropriation 169, 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 the best practices of conventional and complementary alternative medicine. The demonstration project shall be for three years from the date of implementation. The Agency shall report annually to the Senate and House Appropriations Committees as to the cost effectiveness of the pilot.

From the funds in Specific Appropriation 169, the Agency is authorized 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 169 reflect a reduction of \$9,988,731 from the General Revenue Fund, \$14,273,428 from the Medical Care Trust Fund, and \$73,006 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 169 reflect a reduction of \$2,908,466 from the General Revenue Fund, \$4,175,084 from the Medical Care Trust Fund and \$9,198 from the Refugee Assistance Trust Fund as a result of eliminating the January 1, 2004 price level increase.

Funds in Specific Appropriation 169 reflect a reduction of \$11,820,235 from the General Revenue Fund, \$16,967,708 from the Medical Care Trust Fund and \$37,154 from the Refugee Assistance Trust Fund for the reduction of hospital reimbursement rates by 2 percent.

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170 SPECIAL CATEGORIES  
 REGULAR DISPROPORTIONATE SHARE  
 FROM GRANTS AND DONATIONS TRUST FUND . . . 55,518,556  
 FROM MEDICAL CARE TRUST FUND . . . . . 79,661,762

Funds in Specific Appropriation 170 are provided for a Hospital Disproportionate Share Program and shall be distributed in accordance with s. 409.911, Florida Statutes. Funds appropriated are contingent upon receipt of county contributions.

171 SPECIAL CATEGORIES  
 FREESTANDING DIALYSIS CENTERS  
 FROM GENERAL REVENUE FUND . . . . . 3,614,971  
 FROM MEDICAL CARE TRUST FUND . . . . . 5,184,860

Funds in Specific Appropriation 171 are for the inclusion of the freestanding dialysis clinics in the Medicaid Program. The Agency is to limit payment to \$85 per visit for each dialysis treatment.

172 SPECIAL CATEGORIES  
 HOSPITAL INSURANCE BENEFITS  
 FROM GENERAL REVENUE FUND . . . . . 43,958,204  
 FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 217  
 FROM MEDICAL CARE TRUST FUND . . . . . 63,048,449

173 SPECIAL CATEGORIES  
 HOSPITAL OUTPATIENT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 126,366,499  
 FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 860,676  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 34,832,829  
 FROM MEDICAL CARE TRUST FUND . . . . . 232,594,751  
 FROM REFUGEE ASSISTANCE TRUST FUND . . . . . 1,011,565

From the funds in Specific Appropriation 173, \$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.

From the funds in Specific Appropriation 173, \$883,177 from the Grants and Donations Trust Fund and \$1,266,718 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days as a percentage of total hospital days equals or exceeds 14.5 percent. The agency shall use the disproportionate share hospital 1997 audited data available as of March 1, 2001.

From the funds in Specific Appropriation 173, \$148,701 from the Grants and Donations Trust Fund and \$213,279 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose Medicaid days, as a percentage of total hospital days, exceed 9.6%, and are trauma centers. The Agency shall use the 1997 audited DSH data available as of March 1, 2001.

Funds appropriated in Specific Appropriation 173 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 is not available to fund the removal of hospital outpatient ceilings, the Agency shall submit a revised hospital outpatient reimbursement proposal to the Legislative Budget Commission for approval.

In the event that the Centers for Medicare & Medicaid Services do not approve amendments to the Medicaid hospital outpatient reimbursement plan to eliminate the reimbursement ceilings for certain hospitals, the Agency shall submit a revised hospital outpatient reimbursement proposal to the Legislative Budget Commission for approval.

Funds in Specific Appropriation 173 reflect a reduction of \$1,658,511 from the General Revenue Fund, \$2,379,959 from the Medical Care Trust Fund and \$13,771 from the Refugee Assistance Trust Fund as a result of eliminating the January 1, 2004 price level increase.

Funds in Specific Appropriation 173 reflect a reduction of \$3,585,127 from the General Revenue Fund, \$5,144,184 from the Medical Care Trust Fund and \$24,477 from the Refugee Assistance Trust Fund for the

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reduction of hospital reimbursement rates by 2 percent.

174	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,444,891	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		42
	FROM MEDICAL CARE TRUST FUND . . . . .		2,072,475
175	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,558,581	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		478
	FROM MEDICAL CARE TRUST FUND . . . . .		3,671,002
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		2,201
176	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	437,627	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		22
	FROM MEDICAL CARE TRUST FUND . . . . .		627,732
177	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	13,265,045	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		671,397
	FROM MEDICAL CARE TRUST FUND . . . . .		19,991,143
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		400,140

From the funds in Specific Appropriation 177, the Agency for Health Care Administration shall continue to implement a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy.

From the funds in Specific Appropriation 177, the Agency shall issue a request for proposal to procure laboratory services from companies having an interface capability to transfer data to a real time prescription system. In the event a financially viable contract cannot be negotiated with one or more vendors, the Agency may renegotiate current contracts to include provisions for this interface by a date certain.

178	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND . . . . .	42,911,320	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		63,435
	FROM MEDICAL CARE TRUST FUND . . . . .		61,778,530
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		76,218

Funds in Specific Appropriation 178 reflect a reduction of \$2,125,118 from the General Revenue Fund, \$3,048,003 from the Medical Care Trust Fund and \$7,547 from the Refugee Assistance Trust Fund for the implementation of a policy to require Medicaid beneficiaries to utilize public transportation for non-emergency situations.

179	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	814,695	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		625
	FROM MEDICAL CARE TRUST FUND . . . . .		1,170,397
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		4,496

180	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,558,242	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		13,949
	FROM MEDICAL CARE TRUST FUND . . . . .		10,875,159

181	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND . . . . .	5,872,617	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		2,931
	FROM MEDICAL CARE TRUST FUND . . . . .		8,430,212
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		87

182	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	175,654,788	

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FROM TOBACCO SETTLEMENT TRUST FUND . . . .	44,649,693
FROM MEDICAL CARE TRUST FUND . . . . .	349,960,564
FROM REFUGEE ASSISTANCE TRUST FUND . . . .	2,905,346

From the funds in Specific Appropriation 182, 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.

Funds in Specific Appropriation 182 reflect an increase of \$33,861,866 in the Medical Care Trust Fund for special Medicaid payments to physicians affiliated with designated medical schools. In order to maximize all available federal funds allowable by federal law, the Agency for Health Care Administration is authorized to seek, in compliance with Chapter 216, Florida Statutes, additional budget authority to expand existing programs utilizing increased federal reimbursement through Upper Payment Limit (UPL) provisions. The Agency shall submit a plan to the Legislative Budget Commission for approval prior to implementation. 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. The Agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this provision.

Funds in Specific Appropriation 182 reflect a reduction of \$971,395 from the General Revenue Fund and \$1,393,824 from the Medical Care Trust Fund resulting from the elimination of Medicaid funded circumcision services.

## 183 SPECIAL CATEGORIES

## PRESCRIBED MEDICINE/DRUGS

FROM GENERAL REVENUE FUND . . . . .	650,403,145	
FROM TOBACCO SETTLEMENT TRUST FUND . . . .		8,288,669
FROM GRANTS AND DONATIONS TRUST FUND . . . .		510,834,809
FROM MEDICAL CARE TRUST FUND . . . . .		944,936,157
FROM REFUGEE ASSISTANCE TRUST FUND . . . .		3,246,589

The Agency for Health Care Administration, in accordance with Title XIX and s. 287.057, Florida Statutes, shall contract, within existing 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 in Specific Appropriation 183, the Agency shall expand the homebound pilot of home-delivered pharmaceutical services in areas 9 and 10, to include area 11, to determine the effectiveness and cost reductions associated with the assignment of up to 5,000 Medicaid recipients who are homebound and/or stricken with end stage renal disease or chronic kidney disease. The term "home-delivered" does not include mail order services. A provider selected must be a Florida-based specialty pharmacy possessing end stage renal disease and chronic kidney disease management. 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.

From the funds in Specific Appropriation 183, the Agency for Health Care Administration shall contract, at no cost and within existing resources, with a Florida-based Hepatitis C specialty pharmacy, possessing a hepatitis specialty disease management program to improve the quality of care and cost-effectiveness of the Medicaid Program in coordination with the Department of Health Hepatitis Program. The pilot shall serve the currently served counties of Dade, Broward, Pinellas, Polk, Collier, Monroe, Lee, Seminole and Escambia. 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.

From the funds provided in Specific Appropriation 183, the Agency may continue the no-cost contract for a 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

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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.

Funds is Specific Appropriation 183 reflect a reduction of \$3,227,916 from the General Revenue Fund, \$2,625,000 from the Grants and Donations Trust Fund, \$4,629,718 from the Medical Care Trust Fund and \$17,366 from the Refugee Assistance Trust Fund resulting from modifications to the 4-brand prior authorization process for long-term care pharmacies.

Funds is Specific Appropriation 183 reflect a reduction of \$4,674,315 from the General Revenue Fund, \$352,515 from the Grants and Donations Trust Fund, \$6,704,251 from the Medical Care Trust Fund and \$19,434 from the Refugee Assistance Trust Fund as a result of expansion of the State Maximum Allowable (MAC) program.

Funds is Specific Appropriation 183 reflect a reduction of \$1,219,752 from the General Revenue Fund, \$525,000 from the Grants and Donations Trust Fund, \$1,749,459 from the Medical Care Trust Fund and \$5,789 from the Refugee Assistance Trust Fund as a result of implementation of step therapies for Cox 2 drugs.

Funds is Specific Appropriation 183 reflect a reduction of \$277,894 from the General Revenue Fund, \$119,610 from the Grants and Donations Trust Fund, \$398,576 from the Medical Care Trust Fund and \$1,319 from the Refugee Assistance Trust Fund as a result of expansion of the pharmacy recipient lock-in program.

Funds is Specific Appropriation 183 reflect a reduction of \$531,926 from the General Revenue Fund, \$762,929 from the Medical Care Trust Fund and \$2,145 from the Refugee Assistance Trust Fund as a result of implementation of step down therapy for proton pump inhibitor drugs.

From the funds in Specific Appropriation 183, the Agency shall issue a request for proposal to procure a web based real time prescription ordering and tracking system. The agency shall issue the request for proposal prior to September 30,2003 and the system shall be operational on a statewide basis within 60 days upon award of the contract to the successful bidder. The contract shall, at a minimum, include performance requirements, reporting requirements, system update standards and requirements, interface requirements with the Medicaid fiscal agent and provisions for payment which may include transaction fees, enrollment fees, and cost sharing arrangements. The Agency for Health Care Administration shall submit the proposed contract and an implementation plan to the Legislative Budget Commission for approval.

Funds in Specific Appropriation 183 reflect a reduction of \$7,887,360 from the General Revenue Fund and \$11,312,640 from the Medical Care Trust Fund resulting from the elimination of value-added programs in lieu of supplemental drug rebates.

184	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	57,255,076	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,081
	FROM MEDICAL CARE TRUST FUND . . . . .		82,122,181
185	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	21,047,997	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		28,935
	FROM MEDICAL CARE TRUST FUND . . . . .		30,256,076
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		29,604
186	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,318,923	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		3,313
	FROM MEDICAL CARE TRUST FUND . . . . .		13,374,109
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,168

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187	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	10,503,035	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		5,143
	FROM MEDICAL CARE TRUST FUND . . . . .		16,224,480
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		89,199
188	SPECIAL CATEGORIES		
	PRIMARY CARE DISPROPORTIONATE SHARE PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,435,000
	FROM MEDICAL CARE TRUST FUND . . . . .		6,363,636

Funds in Specific Appropriation 188 are provided for 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.

189	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL PERINATAL INTENSIVE CARE CENTER DISPROPORTIONATE SHARE		
	FROM GENERAL REVENUE FUND . . . . .	78,300	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		90,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,000,000
	FROM MEDICAL CARE TRUST FUND . . . . .		4,304,602

Funds in Specific Appropriation 189 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 189, \$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.

190	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	208,313,803	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		804
	FROM MEDICAL CARE TRUST FUND . . . . .		269,076,131
191	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,763,174	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		2,542
	FROM MEDICAL CARE TRUST FUND . . . . .		9,706,546
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		2,213

192	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	26,336,328	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		18,137
	FROM MEDICAL CARE TRUST FUND . . . . .		37,811,865
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		856,220

Funds in Specific Appropriation 192 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.

193	SPECIAL CATEGORIES		
	MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND . . . . .		50,000,000

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TOTAL: MEDICAID SERVICES TO INDIVIDUALS		
FROM GENERAL REVENUE FUND . . . . .	1770,390,591	
FROM TRUST FUNDS . . . . .		5273,356,585
TOTAL ALL FUNDS . . . . .		7043,747,176

MEDICAID LONG TERM CARE

194 SPECIAL CATEGORIES		
ASSISTIVE CARE SERVICES		
FROM MEDICAL CARE TRUST FUND . . . . .		40,174,073

Funds in Specific Appropriation 194 are provided to implement Medicaid coverage for assistive care services and are contingent on the availability of state match being provided in Specific Appropriations 384 and 385.

From the funds in Specific Appropriation 194, \$7,302,824 is provided to implement Medicaid coverage for enhanced assistive care services for individuals with severe and persistent mental illness enrolled in or eligible for the Medicaid program. The Agency is authorized to seek federal approval of an amendment to Assistive Care Services under the Title XIX State Plan to allow coverage of enhanced services for individuals residing in assisted living facilities with the limited mental health license who meet additional qualifications. The Medicaid coverage may be designed to permit limits on services, establish provider qualifications, and limit the groups eligible for coverage. Funds appropriated are contingent on the availability of state match being provided in Specific Appropriation 326.

195 SPECIAL CATEGORIES		
HOME AND COMMUNITY BASED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	13,030,256	
FROM MEDICAL CARE TRUST FUND . . . . .		751,281,339

Funds in Specific Appropriations 195 and 203 for the developmental services waiver, the aged and disabled waiver, the PAC AIDS 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.

From the funds in Specific Appropriation 195, \$730,282 in the Medical Care Trust Fund is provided for an Alzheimer's Medicaid home and community-based waiver. The Agency, in consultation with the Department of Elder Affairs, shall develop and implement a program that will provide specialized services designed to maintain individuals with Alzheimer's disease or related disorders in the community when they would otherwise be in a nursing home due to their condition. Individuals served under this program must be Medicaid eligible, diagnosed with Alzheimer's disease or related disorders, meet nursing home level of care criteria, and have a capable caregiver at home. The program may be operated in designated areas of the state, as determined by the Agency. The Agency is authorized to seek federal Medicaid waivers or a state plan amendment to implement the program.

196 SPECIAL CATEGORIES		
ASSISTED LIVING FACILITY WAIVER		
FROM MEDICAL CARE TRUST FUND . . . . .		31,625,140

197 SPECIAL CATEGORIES		
INTERMEDIATE CARE FACILITIES/MENTALLY		
RETARDED - SUNLAND CENTER		
FROM MEDICAL CARE TRUST FUND . . . . .		151,029,978

197A SPECIAL CATEGORIES		
INTERMEDIATE CARE FACILITIES/		
DEVELOPMENTALLY DISABLED COMMUNITY		
FROM GENERAL REVENUE FUND . . . . .	77,536,510	
FROM MEDICAL CARE TRUST FUND . . . . .		111,208,646

Funds in Specific Appropriation 197A reflect a reduction of \$474,109 from the General Revenue Fund and \$680,003 from the Medical Care Trust Fund as a result of eliminating the April 1, 2004 price level increase.

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198	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND . . . . .	900,133,121	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		4,000,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,159,924
	FROM MEDICAL CARE TRUST FUND . . . . .		1311,261,593

From the funds in Specific Appropriation 198, \$11,061,136 from the General Revenue Fund and \$15,864,706 from the Medical Care Trust Fund 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 address the increased cost for general and professional liability insurance.

From the funds in Specific Appropriation 198, \$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 (UPL) options for governmentally funded nursing homes. The Agency for Health Care Administration shall submit a plan to the Legislative Budget Commission for approval prior to implementation. The Agency is authorized to seek, 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.

Funds in Specific Appropriation 198 reflect a reduction of \$11,998,411 from the General Revenue Fund and \$17,209,016 from the Medical Care Trust Fund as a result of delaying by six months the certified nursing assistant staffing increase of 2.9 hours of direct care per resident per day to July 1, 2004.

From the funds in Specific Appropriation 198, the agency may continue to implement, on a pilot basis, and 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.

Funds in Specific Appropriation 198 reflect a reduction of \$12,815,974 from the General Revenue Fund and \$18,381,626 from the Medical Care Trust Fund as a result of a partial reallocation of these funds to Specific Appropriation 203 in order to expand nursing home diversion programs.

Funds in Specific Appropriation 198 reflect a reduction of \$15,051,774 the General Revenue Fund and \$21,588,375 from the Medical Care Trust Fund as a result of eliminating the January 1, 2004 price level increase.

199	SPECIAL CATEGORIES		
	STATE MENTAL HEALTH HOSPITAL PROGRAM		
	FROM MEDICAL CARE TRUST FUND . . . . .		5,518,976
200	SPECIAL CATEGORIES		
	MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE		
	FROM MEDICAL CARE TRUST FUND . . . . .		53,362,198
201	SPECIAL CATEGORIES		
	T.B. HOSPITAL DISPROPORTIONATE SHARE		
	FROM MEDICAL CARE TRUST FUND . . . . .		2,444,444
202	SPECIAL CATEGORIES		
	COMMUNITY SUPPORTED LIVING WAIVER		
	FROM MEDICAL CARE TRUST FUND . . . . .		414,949
203	SPECIAL CATEGORIES		
	CAPITATED NURSING HOME DIVERSION WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	17,533,153	
	FROM MEDICAL CARE TRUST FUND . . . . .		25,147,357

From the funds in Specific Appropriation 203, \$6,956,651 from the

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General Revenue Fund and \$9,977,749 from the Medical Care Trust Fund are provided to expand the current diversion programs by 600 slots. Based on the statewide plan developed pursuant to Specific Appropriation 148 to reduce Medicaid nursing home occupancy, the Agency shall submit a budget amendment to the Legislative Budget Commission, pursuant to the provisions in Chapter 216 Florida Statutes, to further increase capitated nursing home diversion enrollees. Funding for this expansion shall come from Specific Appropriation 198. The difference in cost between Medicaid nursing home per diems and the diversion capitated rates may be used to increase diversion enrollees.

TOTAL: MEDICAID LONG TERM CARE		
FROM GENERAL REVENUE FUND . . . . .	1008,233,040	
FROM TRUST FUNDS . . . . .		2491,628,617
TOTAL ALL FUNDS . . . . .		3499,861,657

MEDICAID PREPAID HEALTH PLANS

204 SPECIAL CATEGORIES		
PREPAID HEALTH PLANS--ELDERLY AND DISABLED		
FROM GENERAL REVENUE FUND . . . . .	235,246,053	
FROM MEDICAL CARE TRUST FUND . . . . .		337,395,554
FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		883,066

Funds in Specific Appropriations 204 and 205 reflect an increase of \$10,509,340 in the General Revenue Fund, \$15,073,278 in the Medical Care Trust Fund, and \$883,066 in the Refugee Assistance Trust Fund as a result of increasing enrollment to 100 percent in managed care plans for Medicaid recipients subject to mandatory assignment who fail to make a choice.

Funds in Specific Appropriations 204 and 205, reflect a reduction of \$11,768,084 from the General Revenue Fund, \$16,878,664 from the Medical Care Trust Fund and \$199,913 from 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 204 and 205, reflect a reduction of \$4,901,602 from the General Revenue Fund, \$7,042,123 from the Medical Care Trust Fund and \$47,816 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 2 percent effective July 1, 2003.

205 SPECIAL CATEGORIES		
PREPAID HEALTH PLANS--FAMILIES		
FROM GENERAL REVENUE FUND . . . . .	300,599,021	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		4,422,273
FROM MEDICAL CARE TRUST FUND . . . . .		438,018,440
FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		4,862,956

TOTAL: MEDICAID PREPAID HEALTH PLANS		
FROM GENERAL REVENUE FUND . . . . .	535,845,074	
FROM TRUST FUNDS . . . . .		785,582,289
TOTAL ALL FUNDS . . . . .		1321,427,363

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

206 SALARIES AND BENEFITS POSITIONS 618		
FROM GENERAL REVENUE FUND . . . . .	1,618,581	
FROM HEALTH CARE TRUST FUND . . . . .		27,082,050
FROM ADMINISTRATIVE TRUST FUND . . . . .		1,095,223
FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND . . . . .		70,434
207 OTHER PERSONAL SERVICES		
FROM HEALTH CARE TRUST FUND . . . . .		104,276
208 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	4,085,606	
FROM HEALTH CARE TRUST FUND . . . . .		7,050,581
FROM ADMINISTRATIVE TRUST FUND . . . . .		3,974,849

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	FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND . . .		301,006
209	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	32,682	
	FROM HEALTH CARE TRUST FUND . . . . .		101,428
	FROM ADMINISTRATIVE TRUST FUND . . . . .		8,231
210	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HEALTH CARE TRUST FUND . . . . .		1,490,264
211	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	625,000	
212	SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM RESIDENT PROTECTION TRUST FUND . . . .		776,720
213	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND . . . . .		111,820
214	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	12,911	
	FROM HEALTH CARE TRUST FUND . . . . .		329,164
	FROM ADMINISTRATIVE TRUST FUND . . . . .		12,913
215	SPECIAL CATEGORIES REIMBURSEMENT TO MEDICAID NURSING HOMES FOR EMPLOYEE BACKGROUND CHECKS FROM GENERAL REVENUE FUND . . . . .	184,750	
	FROM HEALTH CARE TRUST FUND . . . . .		184,750
216	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 . . . . .		251,817
	FROM ADMINISTRATIVE TRUST FUND . . . . .		13,082
216A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM HEALTH CARE TRUST FUND . . . . .		250,000
TOTAL:	HEALTH CARE REGULATION FROM GENERAL REVENUE FUND . . . . .	6,569,119	
	FROM TRUST FUNDS . . . . .		43,208,608
	TOTAL POSITIONS . . . . .	618	
	TOTAL ALL FUNDS . . . . .		49,777,727

## CHILDREN AND FAMILIES, DEPARTMENT OF

From the funds in Specific Appropriations 217 through 419, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, 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 Secretary of the Department 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 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 Department of Children and Families to carry out the requirements of the Temporary Assistance for Needy Families

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program (TANF) are contingent upon federal reauthorization of the TANF program and award of the TANF Block Grant for Federal Fiscal Years 2002-03 and 2003-04.

## ADMINISTRATION

## PROGRAM: EXECUTIVE LEADERSHIP

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

217	SALARIES AND BENEFITS	POSITIONS	172	
	FROM GENERAL REVENUE FUND . . . . .		5,813,290	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			3,230,925
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			143,415
218	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		34,401	
219	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		1,192,416	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			406,677
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			44,503
220	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		25,049	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,133
221	SPECIAL CATEGORIES			
	LAWTON CHILES ENDOWMENT FUND PROGRAMS			
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			25,000
222	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		176,303	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND . . . . .		7,241,459	
	FROM TRUST FUNDS . . . . .			3,851,653
	TOTAL POSITIONS . . . . .		172	
	TOTAL ALL FUNDS . . . . .			11,093,112

## PROGRAM: SUPPORT SERVICES

## INFORMATION TECHNOLOGY

In accordance with the applicable provisions of Chapter 216, Florida Statutes, the Department of Children and Family Services may seek approval from the Executive Office of the Governor to transfer up to \$645,000 from the funds appropriated for the HomeSafenet Project in Specific Appropriations 223 and 225 to Specific Appropriation 226 for the purpose of replacing outdated personal computers for protective investigators, caseworkers and supervisors.

223	SALARIES AND BENEFITS	POSITIONS	324	
	FROM WORKING CAPITAL TRUST FUND . . . . .			17,537,685
224	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND . . . . .			769,272
225	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND . . . . .			4,629,717
226	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND . . . . .			74,011
227	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND . . . . .			74,495,878

Funds in Specific Appropriation 227 are contingent upon the Department of Children and Family Services providing quarterly financial reports on information technology funding to the Executive Office of the Governor, and the Senate and House Appropriations Committees. These reports must include a statement of sources and uses of funds by major system, detailed listings of contracts including vendor names,

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descriptions of services, amounts and expiration dates by major system, and a listing of full-time equivalent positions procured by contracts for major systems.

Funds in Specific Appropriation 227 include a reduction of \$2,000,000 in the Working Capital Trust Fund for administrative efficiencies. Pursuant to the applicable provisions of Chapter 216, Florida Statutes, the Department of Children and Family Services may seek approval from the Executive Office of the Governor to allocate all or part of this reduction to other appropriation categories within the Information Technology budget entity.

228	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE		
	LICENSE		
	FROM WORKING CAPITAL TRUST FUND . . . . .		2,180,672
229	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND . . . . .		101,762
TOTAL: INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS . . . . .		99,788,997
	TOTAL POSITIONS . . . . .	324	
	TOTAL ALL FUNDS . . . . .		99,788,997
ASSISTANT SECRETARY FOR ADMINISTRATION			
230	SALARIES AND BENEFITS	POSITIONS	267
	FROM GENERAL REVENUE FUND . . . . .	4,833,853	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		9,278,149
231	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	326,140	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		792,950
232	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	9,431,998	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		7,251,611
233	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	82,607	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		7,165
234A	LUMP SUM		
	FLORIDA ON-LINE RECIPIENT INTEGRATED DATA		
	ACCESS (FLORIDA) SYSTEM		
	FROM GENERAL REVENUE FUND . . . . .	1,442,212	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,442,212

Prior to release of funds in Specific Appropriation 234A for the Integrated Benefit Recovery System project, the Department shall prepare a detailed operational work plan describing business objectives and expected outcomes to be attained, with anticipated completion dates and anticipated costs for this fiscal year. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the Senate and House Appropriations Committees. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. The Department shall submit a monthly status report on the Integrated Benefit Recovery System to the Executive Office of the Governor and the Senate and House Appropriations Committees. The status report shall describe the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period.

Of the funds provided in Specific Appropriation 234A, \$300,000 is provided for the Department to perform a mainframe migration test and produce a plan for implementing and successfully migrating the FLORIDA application programs. The Department must submit a report to the Technology Review Workgroup and the State Technology Office no later than November 30, 2003, with results from the migration test and a plan for implementing any necessary changes required to successfully

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completing the migration of FLORIDA without causing system disruption. The Department shall prepare a report, to be submitted to the Technology Review Workgroup and the State Technology Office by November 30, 2003, describing its analysis of options for reducing the costs to support and operate the WIC mainframe platform and system.

Of the funds provided in Specific Appropriation 234A, \$150,000 is provided for the Department to prepare a feasibility study and implement a limited proof-of-concept to clarify its approach and intended future technology direction for the FLORIDA system.

235	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	224,091	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		152,943
236	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	243,300	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,444,200
237	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	55,888	
238	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND . . . . .	42,630	
239	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
240	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND . . . . .	35,224,781	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		18,862,765
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		4,484,466
	FROM FEDERAL GRANTS TRUST FUND . . . . .		9,119,318
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		472,216

Funds in Specific Appropriation 240 include a reduction of \$2,000,000 in the General Revenue Fund for administrative efficiencies.

Specific Appropriation 240 includes \$2,754,548 from the General Revenue Fund, \$4,251,743 from the Administrative Trust Fund, \$3,788,436 from the Tobacco Settlement Trust Fund and \$8,083,257 from the Federal Grants Trust Fund for the HomeSafenet Project (formerly known as the Statewide Automated Child Welfare Information System--SACWIS). Prior to release of these funds, the Department shall prepare a detailed operational work plan which outlines the project procurement strategy, describes the business objectives and expected outcomes to be attained, and specifies planned project milestones, deliverables, and expenditures. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the Senate and House Appropriations Committees. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

The Department shall submit a monthly status report to the Executive Office of the Governor and the Senate and House Appropriations Committees. The status report shall describe the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. This plan and status report must comply with Operational and Status Report guidelines published by the Technology Review Workgroup.

From the funds in Specific Appropriation 240, \$225,000 from the

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General Revenue Fund and \$225,000 from the Administrative Trust Fund are provided to continue special monitoring of the HomeSafenet Project as a critical information resources management project under s. 282.322, Florida Statutes. These funds shall be transferred by the Executive Office of the Governor to the legislative Technology Review Workgroup pursuant to provisions in Chapter 216, Florida Statutes.

241	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF/KIMBERLY GODWIN FROM ADMINISTRATIVE TRUST FUND . . . . .		760,000
TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION			
	FROM GENERAL REVENUE FUND . . . . .	56,606,820	
	FROM TRUST FUNDS . . . . .		58,799,665
	TOTAL POSITIONS . . . . .	267	
	TOTAL ALL FUNDS . . . . .		115,406,485
DISTRICT ADMINISTRATION			
242	SALARIES AND BENEFITS . . . . . POSITIONS	893	
	FROM GENERAL REVENUE FUND . . . . .	13,891,371	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		27,157,053
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,037,405
243	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .		391,351
244	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	5,119,944	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,692,760
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,119,573
245	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	71,238	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		166,990
246	SPECIAL CATEGORIES CITIZEN ADVOCACY COMMITTEES AND ADVISORY COUNCILS - EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	37,942	
247	SPECIAL CATEGORIES FINGERPRINTING FOR DAY CARE EMPLOYEES		
	FROM GENERAL REVENUE FUND . . . . .	135,513	
248	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,167,925	
TOTAL: DISTRICT ADMINISTRATION			
	FROM GENERAL REVENUE FUND . . . . .	21,423,933	
	FROM TRUST FUNDS . . . . .		31,565,132
	TOTAL POSITIONS . . . . .	893	
	TOTAL ALL FUNDS . . . . .		52,989,065
SERVICES			
PROGRAM: FAMILY SAFETY PROGRAM			
CHILD CARE REGULATION AND INFORMATION			
249	SALARIES AND BENEFITS . . . . . POSITIONS	105	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		948,975
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		3,701,464
250	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	77,143	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		752,424
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,924

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251	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	4,632	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		421,221
252	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND . . . . .	1,075,785	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,653,998
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		248,772
253	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	17,383	
TOTAL: CHILD CARE REGULATION AND INFORMATION			
	FROM GENERAL REVENUE FUND . . . . .	1,174,943	
	FROM TRUST FUNDS . . . . .		13,731,778
	TOTAL POSITIONS . . . . .	105	
	TOTAL ALL FUNDS . . . . .		14,906,721
ADULT PROTECTION			
254	SALARIES AND BENEFITS		
	POSITIONS	555	
	FROM GENERAL REVENUE FUND . . . . .	15,125,257	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,269,170
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		62,480
	FROM DOMESTIC VIOLENCE TRUST FUND . . . . .		201,289
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		3,630,826
255	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,130,700	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		885,085
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,073
	FROM DOMESTIC VIOLENCE TRUST FUND . . . . .		132,488
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		480,810
256	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	15,401	
257	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
	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
258	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	136,999	
259	SPECIAL CATEGORIES		
	TEMPORARY EMERGENCY SHELTER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	203,527	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		48,500
TOTAL: ADULT PROTECTION			
	FROM GENERAL REVENUE FUND . . . . .	17,701,884	
	FROM TRUST FUNDS . . . . .		42,071,220
	TOTAL POSITIONS . . . . .	555	
	TOTAL ALL FUNDS . . . . .		59,773,104
CHILD ABUSE PREVENTION AND INTERVENTION			
260	SALARIES AND BENEFITS		
	POSITIONS	2	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		102,049
261	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		83,999

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262	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		25,915
263	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ABUSE PREVENTION		
	AND INTERVENTION		
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,000,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		32,710,396

From the funds in Specific Appropriation 263, \$4,000,000 in recurring Federal Grants Trust Fund is provided for the Community Partnership Matching Grant Program for the purpose of encouraging local participation in community-based care for child welfare.

264	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	425	
TOTAL: CHILD ABUSE PREVENTION AND INTERVENTION			
	FROM GENERAL REVENUE FUND . . . . .	425	
	FROM TRUST FUNDS . . . . .		33,922,359
	TOTAL POSITIONS . . . . .	2	
	TOTAL ALL FUNDS . . . . .		33,922,784

## CHILD PROTECTION AND PERMANENCY

265	SALARIES AND BENEFITS	POSITIONS	4,439	
	FROM GENERAL REVENUE FUND . . . . .		74,528,081	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			468,025
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			14,010,768
	FROM FEDERAL GRANTS TRUST FUND . . . . .			93,283,356
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND . . . . .			16,988,549

From the funds in Specific Appropriation 265, \$950,000 from the General Revenue fund is contingent on the provisions of implementing legislation for this act becoming law to increase the statutory appropriation of interest earnings and service charges from trust funds to the General Revenue fund.

266	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,114,330	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		94,111
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		2,442,504
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,903,296
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		1,153,564
267	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	18,260,491	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		808,553
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		4,654,097
	FROM FEDERAL GRANTS TRUST FUND . . . . .		19,349,243
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		4,559,046
268	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	65,892	
268A	LUMP SUM		
	BETTER PAY FOR FRONT LINE AND RETENTION		
	FROM GENERAL REVENUE FUND . . . . .	7,000,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		13,047,480

Specific Appropriation 268A shall be used to adjust the base rate of pay for child protection workers and supervisors employed by the Department of Children and Families, the providers of Community Based Care and the Sheriffs who provide child protective investigations. The sum of \$391,374 from the General Revenue Fund and \$729,399 from the Federal Grants Trust Fund shall be transferred to Community Based Care providers, and the sum of \$184,992 from the General Revenue Fund and \$344,768 from the Federal Grants Trust Fund shall be transferred to the Sheriffs who provide child protective investigations. Funding for the participating Sheriffs shall be allocated as follows:

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Manatee County Sheriff.....	46,354
Pinellas County Sheriff.....	158,928
Pasco County Sheriff.....	72,842
Broward County Sheriff.....	200,316
Seminole County Sheriff.....	51,320

The Department of Children and Family Services may allocate funds from Specific Appropriation 268A to provide salary bonus payments to child protection workers who remain with the Department through its transition to Community Based Care. Salary bonus payments shall not exceed \$1,000 per eligible employee.

268B LUMP SUM

CHILD WELFARE STAFFING

	POSITIONS	376	
FROM FEDERAL GRANTS TRUST FUND . . . . .			17,045,708

From Specific Appropriation 268B the sum of \$2,148,720 from the Federal Grants Trust Fund shall be transferred to Community Based Care providers and \$140,000 from the Federal Grants Trust Fund shall be transferred to the Sheriffs who provide child protective investigations. Funding for the participating Sheriffs shall be allocated as follows:

Manatee County Sheriff.....	11,379
Pinellas County Sheriff.....	48,682
Pasco County Sheriff.....	16,249
Broward County Sheriff.....	49,754
Seminole County Sheriff.....	13,936

269 LUMP SUM

RESIDENTIAL GROUP CARE PROGRAM EXPANSION

	POSITIONS	4	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .			3,691,493

270 SPECIAL CATEGORIES

GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS

FROM GENERAL REVENUE FUND . . . . .	2,586,457	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		7,445,136
FROM FEDERAL GRANTS TRUST FUND . . . . .		3,123,921
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		15,058,769

Funds in Specific Appropriation 270 shall be used by the Department of Children and Family Services to award grants to the Sheriffs of Manatee, Pasco, Pinellas, Broward and Seminole Counties for the performance of child protective investigations as mandated in Section 39.3065, Florida Statutes. The total appropriation of \$28,207,916 shall be allocated as follows:

Manatee County Sheriff.....	2,305,714
Pasco County Sheriff.....	3,441,504
Pinellas County Sheriff.....	8,252,915
Broward County Sheriff.....	11,085,007
Seminole County Sheriff.....	3,122,776

271 SPECIAL CATEGORIES

ADOPTION SERVICES AND SUBSIDY

FROM GENERAL REVENUE FUND . . . . .	25,045,518	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		7,743,540
FROM FEDERAL GRANTS TRUST FUND . . . . .		35,054,274
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		157,524

272 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILD PROTECTION

FROM GENERAL REVENUE FUND . . . . .	34,174,529	
FROM ADMINISTRATIVE TRUST FUND . . . . .		1,375,442
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		40,908,539
FROM FEDERAL GRANTS TRUST FUND . . . . .		97,341,960
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		776,986
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		5,927,472

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273	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	5,496,553	
274	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FAMILY FOSTER CARE		
	FROM GENERAL REVENUE FUND . . . . .	16,725,184	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		20,193,058
	FROM FEDERAL GRANTS TRUST FUND . . . . .		36,910,576
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		51,680
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		4,428,623
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		12,734,107

From the funds in Specific Appropriation 274, the Department of Children and Family Services is authorized to transfer up to \$4 million from the General Revenue Fund to the Agency for Health Care Administration to implement Medicaid coverage for children in institutions for mental disease (IMDs).

275	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND . . . . .	8,101,454	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		9,996,431
	FROM FEDERAL GRANTS TRUST FUND . . . . .		18,426,366
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		25,073
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		2,148,540
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		6,177,933

276	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY SHELTER CARE		
	FROM GENERAL REVENUE FUND . . . . .	9,133,698	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		9,988,054
	FROM FEDERAL GRANTS TRUST FUND . . . . .		18,262,740
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		25,584
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		2,192,388
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		6,304,014

277	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIALIZED RESIDENTIAL		
	GROUP CARE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,961,628	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,190,895

Specific Appropriation 277 includes funding for enhanced and model Comprehensive Residential Group Care services based on a statewide average rate of \$120 per day per client.

TOTAL: CHILD PROTECTION AND PERMANENCY

	FROM GENERAL REVENUE FUND . . . . .	227,193,815	
	FROM TRUST FUNDS . . . . .		563,469,418
	TOTAL POSITIONS . . . . .	4,819	
	TOTAL ALL FUNDS . . . . .		790,663,233

FLORIDA ABUSE HOTLINE

278	SALARIES AND BENEFITS	POSITIONS	192
	FROM GENERAL REVENUE FUND . . . . .		1,501,697
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,624,360
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		177,917
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		1,856,488
279	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		165,845
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		60,563
280	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	442,501	

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	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,454,456
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		54,168
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		540,739
281	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		21,272
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		14,632
282	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	38,890	
TOTAL: FLORIDA ABUSE HOTLINE			
	FROM GENERAL REVENUE FUND . . . . .	1,983,088	
	FROM TRUST FUNDS . . . . .		8,970,440
	TOTAL POSITIONS . . . . .	192	
	TOTAL ALL FUNDS . . . . .		10,953,528

## PROGRAM MANAGEMENT AND COMPLIANCE

In accordance with the applicable provisions of Chapter 216, Florida Statutes, the Department of Children and Family Services may seek approval from the Executive Office of the Governor to transfer up to \$1,155,000 from the funds appropriated for the HomeSafenet Project in Specific Appropriations 283 and 285 to Specific Appropriation 286 for the purpose of replacing outdated personal computers for protective investigators, caseworkers and supervisors.

283	SALARIES AND BENEFITS	POSITIONS	482	
	FROM GENERAL REVENUE FUND . . . . .		8,679,682	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			486,178
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			2,741,624
	FROM FEDERAL GRANTS TRUST FUND . . . . .			12,177,320
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .			1,199,453

Specific Appropriation 283 includes \$1,273,518 from the General Revenue Fund, \$919,428 from the Tobacco Settlement Trust Fund and \$2,344,753 from the Federal Grants Trust Fund for the HomeSafenet Project (formerly known as the Statewide Automated Child Welfare Information System--SACWIS). Prior to release of these funds, the Department shall prepare a detailed operational work plan which outlines the project procurement strategy, describes the business objectives and expected outcomes to be attained, and specifies planned project milestones, deliverables, and expenditures. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the Senate and House Appropriations Committees. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

284	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	176,206	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		50,789
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,108,477
285	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,087,180	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		288,224
	FROM CHILD WELFARE TRAINING TRUST FUND . . . . .		1,140,911
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		542,010
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,227,167
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		110,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		688,090

Specific Appropriation 285 includes \$604,516 from the General Revenue Fund, \$324,989 from the Tobacco Settlement Trust Fund and \$1,101,528 from the Federal Grants Trust Fund for the HomeSafenet Project (formerly known as the Statewide Automated Child Welfare Information System--SACWIS). Prior to release of these funds, the Department shall prepare a detailed operational work plan which outlines the project procurement strategy, describes the business objectives and expected

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outcomes to be attained, and specifies planned project milestones, deliverables, and expenditures. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the Senate and House Appropriations Committees. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

286	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	41,370	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		15,000

287	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,000	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		13,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		19,000

Funds in Specific Appropriation 287 are earmarked for the HomeSafenet Project known as the Statewide Automated Child Welfare Information System--SACWIS). Prior to release of these funds, the Department shall prepare a detailed operational work plan which outlines the project procurement strategy, describes the business objectives and expected outcomes to be attained, and specifies planned project milestones, deliverables, and expenditures. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the Senate and House Appropriations Committees. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

287A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,283,735

288	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND . . . . .	2,480,796	
	FROM CHILD WELFARE TRAINING TRUST FUND . . . . .		10,099,792
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,141,922
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		274,592
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		175,433

289	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	3,981,823	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		140,347

290	SPECIAL CATEGORIES		
	CHILD WELFARE INITIATIVES		
	FROM GENERAL REVENUE FUND . . . . .	311,805	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		675,000

## TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

	FROM GENERAL REVENUE FUND . . . . .	17,764,862	
	FROM TRUST FUNDS . . . . .		43,598,064
	TOTAL POSITIONS . . . . .	482	
	TOTAL ALL FUNDS . . . . .		61,362,926

## PROGRAM: PERSONS WITH DISABILITIES PROGRAM

## HOME AND COMMUNITY SERVICES

291	SALARIES AND BENEFITS	POSITIONS	286
	FROM GENERAL REVENUE FUND . . . . .		10,769,220
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		172,183

292	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	533,371	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		480,150

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293	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,389,932	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		227,680
294	LUMP SUM		
	SERVICES TO THE DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND . . . . .	18,075,675	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		32,549,504
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		72,610,408

Funds in Specific Appropriation 294 shall be released only upon the submission of a detailed plan pursuant to the provisions of s. 216.181(6) (a), Florida Statutes.

From the funds in Specific Appropriations 294 through 297, the Department of Children and Family Services shall continue the comprehensive redesign of the community services process. The redesign shall include an appropriate rate structure, including compressing provider rates and recipient costs, consumer choice within a specified service package, appropriate assessment strategies, an efficient billing process that contains reconciliation and monitoring components, a redefined role for support coordinators that avoids potential conflicts of interest, and family/client budgets linked to levels of service need.

295	SPECIAL CATEGORIES		
	GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS		
	FROM GENERAL REVENUE FUND . . . . .	4,865,147	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		550,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		11,153,724

Funds from Specific Appropriation 295 expended for Developmental Training Programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

296	SPECIAL CATEGORIES		
	ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND . . . . .	12,008,788	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		50,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		5,764,455
297	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	217,853,247	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		9,450,496
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		331,801,948

Funds in Specific Appropriation 297 expended for Developmental Training Programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

298	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,121,186	
299	SPECIAL CATEGORIES		
	START-UP FUNDS/GROUP HOMES		
	FROM GENERAL REVENUE FUND . . . . .	72,960	
	FROM COMMUNITY RESOURCES DEVELOPMENT TRUST FUND . . . . .		72,960
300	SPECIAL CATEGORIES		
	COMMUNITY SUPPORTED LIVING WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	178,450	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		664,447

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301	SPECIAL CATEGORIES DEVELOPMENTAL SERVICES PROGRAMS FROM GENERAL REVENUE FUND . . . . .	2,558,032	
TOTAL: HOME AND COMMUNITY SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	269,426,008	
	FROM TRUST FUNDS . . . . .		465,547,955
	TOTAL POSITIONS . . . . .	286	
	TOTAL ALL FUNDS . . . . .		734,973,963
IN-HOME SERVICES FOR DISABLED ADULTS			
302	SALARIES AND BENEFITS . . . . . POSITIONS	50	
	FROM GENERAL REVENUE FUND . . . . .	1,261,484	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		334,257
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		16,384
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		357,269
303	EXPENSES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	170,065	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		91,219
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		44,442
304	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	977	
305	SPECIAL CATEGORIES HOME CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND . . . . .	2,219,860	
306	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND . . . . .	2,724,866	
307	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	243,623	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		16,160
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		750,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		13,354
308	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND . . . . .	2,226,795	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		581,425
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,386,492
309	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	326,570	
TOTAL: IN-HOME SERVICES FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND . . . . .	9,174,240	
	FROM TRUST FUNDS . . . . .		6,591,002
	TOTAL POSITIONS . . . . .	50	
	TOTAL ALL FUNDS . . . . .		15,765,242
PROGRAM MANAGEMENT AND COMPLIANCE			
310	SALARIES AND BENEFITS . . . . . POSITIONS	283	
	FROM GENERAL REVENUE FUND . . . . .	7,677,614	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		167,155
	FROM FEDERAL GRANTS TRUST FUND . . . . .		21,248
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,039,537
311	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	4,078	

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	FROM GRANTS AND DONATIONS TRUST FUND . . .		120,651
312	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,314,599	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,118
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		159,206
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		739,799
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		593
313	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	7	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		17
314	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	639,753	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		7,510
315	SPECIAL CATEGORIES		
	GRANT AND AID COMMUNITY DEVELOPMENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	80,261	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		18,472
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		35,799
316	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	48,654	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND . . . . .	9,764,966	
	FROM TRUST FUNDS . . . . .		5,311,105
	TOTAL POSITIONS . . . . .	283	
	TOTAL ALL FUNDS . . . . .		15,076,071
PROGRAM: MENTAL HEALTH PROGRAM			
VIOLENT SEXUAL PREDATOR PROGRAM			
317	SALARIES AND BENEFITS	POSITIONS	16
	FROM GENERAL REVENUE FUND . . . . .		962,731
318	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		81,814
319	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		322,571
320	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		20,000
321	LUMP SUM		
	INVOLUNTARY CIVIL COMMITMENT FOR SEXUALLY VIOLENT PREDATORS' TREATMENT AND CARE	POSITIONS	3
322	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	21,891,687	
323	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		2,325

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## TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM

FROM GENERAL REVENUE FUND . . . . .	23,281,128	
TOTAL POSITIONS . . . . .	19	
TOTAL ALL FUNDS . . . . .		23,281,128

## ADULT COMMUNITY MENTAL HEALTH SERVICES

324 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,324,641	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		89,220
FROM FEDERAL GRANTS TRUST FUND . . . . .		325,701
325 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	41,402	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		3,994
FROM FEDERAL GRANTS TRUST FUND . . . . .		15,714
326 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND . . . . .	140,375,060	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		20,010,914
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		8,599,419
FROM FEDERAL GRANTS TRUST FUND . . . . .		21,788,904
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,131,228

From the funds in Specific Appropriation 326, the Department of Children and Family Services shall transfer \$3,000,000 to the Agency for Health Care Administration to implement Medicaid coverage for enhanced assistive care services upon approval and implementation of the state plan amendment described in Specific Appropriation 194.

From the funds in Specific Appropriation 326, \$7,644,579 in recurring Tobacco Settlement Trust Funds is to be allocated to the Department of Children and Family Services to continue services to persons with severe and persistent mental illness as follows:

District 4 . . . . .	1,620,465
District 7 . . . . .	5,024,008
District 11 . . . . .	1,000,106

327 SPECIAL CATEGORIES		
GRANTS AND AIDS - BAKER ACT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	54,999,763	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,099,807
328 SPECIAL CATEGORIES		
GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
FROM GENERAL REVENUE FUND . . . . .	6,780,276	
329 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	122	
330 SPECIAL CATEGORIES		
MENTAL HEALTH PROGRAMS		
FROM GENERAL REVENUE FUND . . . . .	3,122,100	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		470,000
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		180,000

## TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND . . . . .	206,643,364	
FROM TRUST FUNDS . . . . .		55,714,901
TOTAL ALL FUNDS . . . . .		262,358,265

## CHILDREN'S MENTAL HEALTH SERVICES

331 OTHER PERSONAL SERVICES		
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	FROM GENERAL REVENUE FUND . . . . .	942,411	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		278,795
332	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	27,936	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,476
333	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	21,130,913	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		9,132,756
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		612,772
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,569,869
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,587,999
334	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	7,434,341	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,084,898
335	SPECIAL CATEGORIES		
	PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	8,911,958	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		135,856
336	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND . . . . .	17,630,759	
	From the funds in Specific Appropriation 336, \$15,244,665 is authorized for transfer to the Agency for Health Care Administration for Medicaid coverage for children in institutions for mental disease (IMDs). The remaining funds shall be used to provide residential services to non-IMD eligible children. To the extent that the Department of Children and Family Services estimates that there will be a surplus in this category at the end of the fiscal year, the funds may be used for additional residential services for children.		
337	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,908,208	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		725,193
338	SPECIAL CATEGORIES		
	MENTAL HEALTH PROGRAMS		
	FROM GENERAL REVENUE FUND . . . . .	989,297	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		250,000
TOTAL: CHILDREN'S MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	65,975,823	
	FROM TRUST FUNDS . . . . .		29,388,614
	TOTAL ALL FUNDS . . . . .		95,364,437
PROGRAM MANAGEMENT AND COMPLIANCE			
339	SALARIES AND BENEFITS		
	POSITIONS	123	
	FROM GENERAL REVENUE FUND . . . . .	6,012,430	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		34,175
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		320,323
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		136,186
	FROM FEDERAL GRANTS TRUST FUND . . . . .		239,340
340	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	104,640	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		34,535
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		16,000
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		37,856

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	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,518,092
341	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,041,591	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		151,284
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		120,364
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		38,325
	FROM FEDERAL GRANTS TRUST FUND . . . . .		196,620
342	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	6,818	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		17
343	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		100,000
344	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	72,467	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND . . . . .	7,237,946	
	FROM TRUST FUNDS . . . . .		2,943,117
	TOTAL POSITIONS . . . . .	123	
	TOTAL ALL FUNDS . . . . .		10,181,063
PROGRAM: SUBSTANCE ABUSE PROGRAM			
PROGRAM MANAGEMENT AND COMPLIANCE			
345	SALARIES AND BENEFITS	POSITIONS	59
	FROM GENERAL REVENUE FUND . . . . .	1,565,219	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		1,007,475
	FROM FEDERAL GRANTS TRUST FUND . . . . .		242,341
346	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	39,774	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		505,845
	FROM FEDERAL GRANTS TRUST FUND . . . . .		54,000
347	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	284,698	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		384,956
	FROM FEDERAL GRANTS TRUST FUND . . . . .		49,219
348	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	3,554	
349	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	170,840	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		11,859
350	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	88,886	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND . . . . .	2,152,971	
	FROM TRUST FUNDS . . . . .		2,255,695
	TOTAL POSITIONS . . . . .	59	
	TOTAL ALL FUNDS . . . . .		4,408,666
CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
351	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	230,192	

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	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		50,590
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND . . . . .		60,156
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		149,327
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,221
352	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	10,276	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		3,599
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND . . . . .		4,284
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		2,686
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		106
352A	LUMP SUM		
	SUBSTANCE ABUSE SERVICES		
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		13,160,000
353	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	20,658,262	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		29,892,472
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND . . . . .		11,970,547
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		2,860,907
	FROM FEDERAL GRANTS TRUST FUND . . . . .		640,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		85,673
<p>From the funds in Specific Appropriations 353 and 357, the Department may not make payment to a private provider for alcohol, drug abuse and mental health services, unless standard client demographic, service, and outcome information required for the Department's Mental Health and Substance Abuse Data System is submitted to the Department by the provider within the due date specified in the provider contract. The Mental Health and Substance Abuse Measures Guide specifies the requirements for client demographic, service, and outcome information.</p>			
<p>From the Federal Grants Trust Fund in Specific Appropriation 353, the sum of \$640,000 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2002-03 and 2003-04.</p>			
354	SPECIAL CATEGORIES		
	SUBSTANCE ABUSE PROGRAMS		
	FROM GENERAL REVENUE FUND . . . . .	1,440,000	
TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	22,338,730	
	FROM TRUST FUNDS . . . . .		58,884,568
	TOTAL ALL FUNDS . . . . .		81,223,298
ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
355	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	222,227	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		634,139
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		167,802
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,032
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		44,068
356	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	9,435	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		25,636

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FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		9,430
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		278
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		2,364

357 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
FROM GENERAL REVENUE FUND . . . . .	16,211,397	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		72,519,428
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND . . . . .		771,000
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		6,241,766
FROM FEDERAL GRANTS TRUST FUND . . . . .		7,231,480
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		630,990
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		244,448

From the Federal Grants Trust Fund in Specific Appropriations 357 and 358, the sum of \$14,097,500 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2002-03 and 2003-04.

358 SPECIAL CATEGORIES		
SUBSTANCE ABUSE PROGRAMS		
FROM GENERAL REVENUE FUND . . . . .	2,175,795	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		500,000

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	18,618,854	
FROM TRUST FUNDS . . . . .		89,028,861
TOTAL ALL FUNDS . . . . .		107,647,715

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

359 SALARIES AND BENEFITS POSITIONS	7,109	
FROM GENERAL REVENUE FUND . . . . .	134,975,605	
FROM ADMINISTRATIVE TRUST FUND . . . . .		110,946,859
360 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	537,703	
FROM ADMINISTRATIVE TRUST FUND . . . . .		514,455
361 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	23,828,579	
FROM ADMINISTRATIVE TRUST FUND . . . . .		20,779,874
362 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	5,162	
FROM ADMINISTRATIVE TRUST FUND . . . . .		120,425
363 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	2,172,088	
FROM ADMINISTRATIVE TRUST FUND . . . . .		1,622,838
364 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	1,044,913	
FROM ADMINISTRATIVE TRUST FUND . . . . .		1,044,917

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES		
FROM GENERAL REVENUE FUND . . . . .	162,564,050	
FROM TRUST FUNDS . . . . .		135,029,368
TOTAL POSITIONS . . . . .	7,109	
TOTAL ALL FUNDS . . . . .		297,593,418

PROGRAM MANAGEMENT AND COMPLIANCE

365 SALARIES AND BENEFITS POSITIONS	239	
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	FROM GENERAL REVENUE FUND . . . . .	7,133,659	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,659,960
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		3,984
366	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	115,572	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		179,407
367	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	4,369,988	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,652,525
	FROM FEDERAL GRANTS TRUST FUND . . . . .		17,053
368	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	15,574	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		14,233
369	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	697,500	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,731,732
370	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,577,408	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,563,816
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND . . . . .	13,909,701	
	FROM TRUST FUNDS . . . . .		12,822,710
	TOTAL POSITIONS . . . . .	239	
	TOTAL ALL FUNDS . . . . .		26,732,411
FRAUD PREVENTION AND BENEFIT RECOVERY			
371	SALARIES AND BENEFITS		
	POSITIONS	201	
	FROM GENERAL REVENUE FUND . . . . .	2,315,894	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,922,235
372	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	502,671	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,312,913
373	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	47,752	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,447,752
374	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	23,169	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		23,171
375	SPECIAL CATEGORIES		
	FOOD STAMP REINVESTMENT		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,000,000
TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY			
	FROM GENERAL REVENUE FUND . . . . .	2,889,486	
	FROM TRUST FUNDS . . . . .		14,706,071
	TOTAL POSITIONS . . . . .	201	
	TOTAL ALL FUNDS . . . . .		17,595,557
SPECIAL ASSISTANCE PAYMENTS			
376	SALARIES AND BENEFITS		
	POSITIONS	3	
	FROM GENERAL REVENUE FUND . . . . .	176,174	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,905
	FROM FEDERAL GRANTS TRUST FUND . . . . .		36,631
377	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	60,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		168,192

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378	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	225,006	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		54,523
	FROM FEDERAL GRANTS TRUST FUND . . . . .		224
379	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	3,000	
380	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	3,838,799	
381	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY		
	SHELTER GRANT PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	1,185,990	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,619,586
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,034,474
382	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOMELESS HOUSING		
	ASSISTANCE GRANTS		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,000,000
383	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	685,000	
384	FINANCIAL ASSISTANCE PAYMENTS		
	ADULT CONGREGATE LIVING FACILITY CARE		
	SUPPLEMENT		
	FROM GENERAL REVENUE FUND . . . . .	24,403,695	
385	FINANCIAL ASSISTANCE PAYMENTS		
	FOSTER HOME CARE SUPPLEMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,129,325	
	From the funds in Specific Appropriations 384 and 385, the Department of Children and Family Services is authorized to transfer funds to the Agency for Health Care Administration as necessary to implement Medicaid coverage for assistive care services.		
386	FINANCIAL ASSISTANCE PAYMENTS		
	PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND . . . . .	314,456	
TOTAL: SPECIAL ASSISTANCE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	33,021,445	
	FROM TRUST FUNDS . . . . .		9,916,535
	TOTAL POSITIONS . . . . .	3	
	TOTAL ALL FUNDS . . . . .		42,937,980
WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)			
AND EMPLOYMENT SUPPORTS			
387	SALARIES AND BENEFITS	POSITIONS	
	FROM ADMINISTRATIVE TRUST FUND . . . . .	11	533,743
388	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		20,628
389	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		116,064
390	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,153
391	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		300,000
392	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	612	

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393	FINANCIAL ASSISTANCE PAYMENTS		
	CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND . . . . .	196,641,212	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		35,221,169
	FROM FEDERAL GRANTS TRUST FUND . . . . .		310,000
TOTAL: WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)			
AND EMPLOYMENT SUPPORTS			
	FROM GENERAL REVENUE FUND . . . . .	196,641,824	
	FROM TRUST FUNDS . . . . .		36,506,757
	TOTAL POSITIONS . . . . .	11	
	TOTAL ALL FUNDS . . . . .		233,148,581
REFUGEES			
394	SALARIES AND BENEFITS	POSITIONS	26
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,276,209
395	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		219,272
396	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		358,121
397	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		7,500
398	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		52,425,315
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		60,706
399	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,551
400	SPECIAL CATEGORIES		
	SERVICES TO REPATRIATED AMERICANS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		40,380
401	FINANCIAL ASSISTANCE PAYMENTS		
	REFUGEE/ENTRANT ASSISTANCE		
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		5,590,195
TOTAL: REFUGEES			
	FROM TRUST FUNDS . . . . .		59,981,249
	TOTAL POSITIONS . . . . .	26	
	TOTAL ALL FUNDS . . . . .		59,981,249
PROGRAM: INSTITUTIONAL FACILITIES			
DEVELOPMENTAL SERVICES PUBLIC FACILITIES			
402	SALARIES AND BENEFITS	POSITIONS	3,555
	FROM GENERAL REVENUE FUND . . . . .		60,834,534
	FROM ADMINISTRATIVE TRUST FUND . . . . .		33,542
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		57,848,594
403	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,979,464	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		669,168
404	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	6,978,997	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		5,817,604
405	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	815	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		12,616

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,176,827
406	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	2,359,509	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		461,812
407	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,253,073	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		2,923,009
408	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND . . . . .	71,286	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		270,986
409	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	5,778,597	
TOTAL: DEVELOPMENTAL SERVICES PUBLIC FACILITIES			
	FROM GENERAL REVENUE FUND . . . . .	82,256,275	
	FROM TRUST FUNDS . . . . .		69,214,158
	TOTAL POSITIONS . . . . .	3,555	
	TOTAL ALL FUNDS . . . . .		151,470,433
ADULT MENTAL HEALTH TREATMENT FACILITIES			
410	SALARIES AND BENEFITS	POSITIONS	4,335
	FROM GENERAL REVENUE FUND . . . . .		104,020,626
	FROM ADMINISTRATIVE TRUST FUND . . . . .		29,480,194
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		51,285,604
<p>From the funds in Specific Appropriation 410, \$29,464,335 from the Administrative Trust Fund is contingent upon Congress not restoring Disproportionate Share funds for mental health treatment facilities. In the event that Congress provides a full or partial restoration of funds, an equal amount of this appropriation shall be placed in Executive Office of the Governor reserve and the corresponding trust fund authority in the Operations and Maintenance Trust Fund is hereby appropriated.</p>			
<p>From the funds in Specific Appropriations 410 through 419, the Department of Children and Families may use a private contractor to finance, design, construct, and operate a replacement facility for the South Florida Evaluation and Treatment Center in Miami Florida.</p>			
411	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	908,928	
412	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	15,338,892	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,250,562
413	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	531,980	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		732,504
414	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	3,180,255	
415	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	26,879,760	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		12,856,514

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416	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	2,146,394	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		20,330,318
417	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND . . . . .	4,893,245	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		705,388
418	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	5,040,166	
419	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	90,969	
TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES			
	FROM GENERAL REVENUE FUND . . . . .	163,031,215	
	FROM TRUST FUNDS . . . . .		119,641,084
	TOTAL POSITIONS . . . . .	4,335	
	TOTAL ALL FUNDS . . . . .		282,672,299
ELDER AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO ELDERS PROGRAM			
COMPREHENSIVE ELIGIBILITY SERVICES			
420	SALARIES AND BENEFITS . . . . . POSITIONS	197	
	FROM GENERAL REVENUE FUND . . . . .	2,457,377	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		152,421
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		6,195,586
421	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	151,887	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		473,378
422	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	436,892	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		43,094
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,437,759
423	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	11,951	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		35,854
424	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	26,875	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		4,011
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		5,654
425	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	22,133	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		56,568

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TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES		
FROM GENERAL REVENUE FUND . . . . .	3,107,115	
FROM TRUST FUNDS . . . . .		8,404,325
TOTAL POSITIONS . . . . .	197	
TOTAL ALL FUNDS . . . . .		11,511,440

HOME AND COMMUNITY SERVICES

426	SALARIES AND BENEFITS	POSITIONS	60	
	FROM GENERAL REVENUE FUND . . . . .		1,043,850	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,691,363
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			197,430
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			424,775
427	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	166,369		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			55,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .			326,845
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			115,360
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			221,335
428	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	510,257		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			61,612
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,018,299
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			261,609
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			371,186
429	SPECIAL CATEGORIES			
	AGING AND ADULT SERVICES TRAINING AND EDUCATION			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			119,493
430	SPECIAL CATEGORIES			
	GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	3,803,571		
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			189,000
431	SPECIAL CATEGORIES			
	GRANTS AND AIDS - ALZHEIMERS DISEASE RESPITE SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	7,276,454		
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			375,000
432	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY			
	FROM GENERAL REVENUE FUND . . . . .	42,417,106		
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			9,901,184
	FROM FEDERAL GRANTS TRUST FUND . . . . .			249,025
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			413,969

From funds in Specific Appropriation 432, a minimum of \$35,000 from General Revenue may be retained by each Area Agency on Aging for administrative costs associated with Community Care for the Elderly, except for those Area Agencies on Aging who competitively procure Community Care for the Elderly services through the request for proposal process directed in Chapter 430, Florida Statutes. In those cases, the Department may contractually negotiate a higher amount not to exceed \$70,000 per Area Agency on Aging to address workload issues related to contract management.

433	SPECIAL CATEGORIES			
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,384,367
434	SPECIAL CATEGORIES			
	GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM			
	FROM GENERAL REVENUE FUND . . . . .	346,998		

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	FROM FEDERAL GRANTS TRUST FUND . . . . .		96,878,728
435	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,645,526	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		686,213
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		600,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,567,916
	From the funds in Specific Appropriation 435, the following shall apply to the RELIEF respite program. The maximum hourly rate for respite services shall not exceed an amount equal to the federal minimum wage and shall be considered a stipend. The Department shall continue to administer the program and will contractually negotiate acceptable administrative costs with service providers necessary to operate the program, not to exceed \$40,000 per planning and service area.		
437	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	28,108,094	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		8,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		50,901,401
438	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	7,605,711	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		5,000,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,294,321
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		16,854,319
438A	SPECIAL CATEGORIES		
	ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	300,000	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		430,282
439	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND . . . . .	2,906,434	
440	SPECIAL CATEGORIES		
	COMMUNITY CARE PROGRAMS FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND . . . . .	1,687,500	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		180,000
441	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	10,199	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,374
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,801
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,482
TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	97,828,069	
	FROM TRUST FUNDS . . . . .		205,791,689
	TOTAL POSITIONS . . . . .	60	
	TOTAL ALL FUNDS . . . . .		303,619,758
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
442	SALARIES AND BENEFITS	POSITIONS	73
	FROM GENERAL REVENUE FUND . . . . .		1,442,171
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,992,597
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		456,565
443	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	63,860	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		512,000

## SECTION 3 - HUMAN SERVICES

444	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	362,835	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		33,564
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,961,730
445	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	2,250	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,000
446	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	100,782	
447	SPECIAL CATEGORIES		
	LAWTON CHILES ENDOWMENT FUND PROGRAMS		
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		25,000
448	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	29,333	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,825
449	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	13,298	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		15,677
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		747
450	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		5,288
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,014,529	
	FROM TRUST FUNDS . . . . .		5,006,993
	TOTAL POSITIONS . . . . .	73	
	TOTAL ALL FUNDS . . . . .		7,021,522
CONSUMER ADVOCATE SERVICES			
451	SALARIES AND BENEFITS	POSITIONS	22
	FROM GENERAL REVENUE FUND . . . . .	392,063	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		147,894
	FROM FEDERAL GRANTS TRUST FUND . . . . .		461,965
452	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	58,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		500,000
453	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	80,000	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		128,066
	FROM FEDERAL GRANTS TRUST FUND . . . . .		860
454	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	774,723	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		33,764
455	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,271	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,458
456	SPECIAL CATEGORIES		
	LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND . . . . .	981,985	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		300,000

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457	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	8,612	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,120
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,473
TOTAL:	CONSUMER ADVOCATE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,297,654	
	FROM TRUST FUNDS . . . . .		1,580,600
	TOTAL POSITIONS . . . . .	22	
	TOTAL ALL FUNDS . . . . .		3,878,254

## HEALTH, DEPARTMENT OF

From the funds in Specific Appropriations 458 through 607, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, 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 Secretary of the Department 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 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 Department of Health to carry out the requirements of the Temporary Assistance for Needy Families program (TANF) are contingent upon federal reauthorization of the TANF program and award of the TANF Block Grant for Federal Fiscal Years 2002-03 and 2003-04.

## PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATION

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

458	SALARIES AND BENEFITS	POSITIONS	305	
	FROM GENERAL REVENUE FUND . . . . .		2,549,449	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			9,872,712
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			175,557
	FROM FEDERAL GRANTS TRUST FUND . . . . .			973,852
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .			527,862
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .			106,293
459	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		489,194	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			105,013
	FROM FEDERAL GRANTS TRUST FUND . . . . .			154,680
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .			21,114
460	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		3,374,963	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			558,565
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			226,542
	FROM FEDERAL GRANTS TRUST FUND . . . . .			624,213
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .			147,589
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .			62,097
461	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		238,091	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			35,000

## SECTION 3 - HUMAN SERVICES

462	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . . .		65,956
463	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	324,828	
464	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .	101,242	30,094 6,291 8,662 3,376 2,283
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	7,077,767	
	FROM TRUST FUNDS . . . . .		13,707,751
	TOTAL POSITIONS . . . . .	305	
	TOTAL ALL FUNDS . . . . .		20,785,518
INFORMATION TECHNOLOGY			
465	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .	86 1,819,472	1,385,077 254,640 121,977 967,061
466	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	55,000	231,000
467	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . . FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . . FROM DONATIONS TRUST FUND . . . . . FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . FROM PLANNING AND EVALUATION TRUST FUND . . . . .	920,806	1,967,009 1,132,068 3,000,000 1,200,000 601,653 11,789,601
468	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . .		455,643

Funds provided in Specific Appropriations 465, 466, 467 and 468 are for the Information Technology Infrastructure Project. Prior to release of funds within this appropriation, the Department must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained and specify planned project milestones, deliverables, and expenditures for Fiscal Year 2003-04. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the Senate and House Appropriations Committees. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

The Department shall submit a monthly status report on the Infrastructure Project to the chairs of the Senate and House Appropriations Committees and to the Executive Office of the Governor. The status report shall describe the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period.

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The Department shall prepare a report to be submitted to the State Technology Office and the Technology Review Workgroup no later than August 31, 2003, that describes its approach for developing, gaining approval, and implementing its updated federal cost allocation plan. The report will include a schedule for implementing the approved cost allocation plan.

Operational Work Plans and Status Reports submitted by the Department for the Children's Medical Services project shall comply with the standards for these documents published by the Technology Review Workgroup and The State Technology Office.

Of the funds provided in Specific Appropriation 468 for the Information Technology Infrastructure Project (formerly known as the Integrated Health Information System Project), which is designated for special monitoring as a critical information resource management project as authorized under s. 282.322, Florida Statutes, \$200,000 are provided for the special monitoring contract necessary to monitor the Information Technology Infrastructure Project and the Children's Medical Services project identified in Specific Appropriation 468. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

Prior to release of the \$1,200,000 from the Donations Trust Fund in Specific Appropriation 467 for the Children's Medical Services project, the Department shall prepare a detailed operational work plan describing business objectives and expected outcomes to be attained and specifying planned project milestones, deliverables, and expenditures for fiscal year 2003-04. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the Senate and House Appropriations Committees. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

The Department shall submit a monthly status report on the Children's Medical Services project to the chairs of the Senate and House Appropriations Committees and to the Executive Office of the Governor. The status report shall describe the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period.

Operational Work Plans and Status Reports submitted by the Department for the Children's Medical Services project shall comply with the standards for these documents published by the Technology Review Workgroup and The State Technology Office.

The Children's Medical Service project is designated for special monitoring as a critical information resource management project as authorized under s. 282.322, Florida Statutes.

469	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	9,524	
470	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	12,386	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		9,073
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,223
	FROM FEDERAL GRANTS TRUST FUND . . . . .		586
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND . . . . .		7,901
471	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND . . . . .	2,839	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,301,305

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TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND . . . . .	2,820,027	
FROM TRUST FUNDS . . . . .		28,425,817
TOTAL POSITIONS . . . . .	86	
TOTAL ALL FUNDS . . . . .		31,245,844

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH SERVICES

472	SALARIES AND BENEFITS	POSITIONS	148	
	FROM GENERAL REVENUE FUND . . . . .		2,168,132	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			53,426
	FROM FEDERAL GRANTS TRUST FUND . . . . .			4,556,915
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			2,501
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .			630,995
473	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	58,468		
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			937
	FROM FEDERAL GRANTS TRUST FUND . . . . .			210,028
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .			132,326
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .			93,482
474	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	730,710		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			33,730
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			225,911
	FROM FEDERAL GRANTS TRUST FUND . . . . .			3,694,749
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			5,273
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .			873,348
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .			3,054,310
475	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - FAMILY PLANNING SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	5,631,269		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,094,283
476	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - EPILEPSY SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	2,438,870		
477	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES			
	FROM EPILEPSY SERVICES TRUST FUND . . . . .			1,340,000

From the funds in Specific Appropriation 477 and from any expenditures from the Epilepsy Services Trust Fund, the Department of Health shall limit administrative expenditures to 5% of annual receipts.

478	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			89,148,250
479	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND . . . . .	5,093,665		
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			539,221
480	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - PRIMARY CARE PROGRAM			
	FROM GENERAL REVENUE FUND . . . . .	23,027,692		
481	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - FLUORIDATION PROJECT			
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .			366,747

## SECTION 3 - HUMAN SERVICES

482	AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	28,011,904	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		17,000,000
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		2,682,524
483	AID TO LOCAL GOVERNMENTS MATERNAL AND CHILD HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	901,969	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		4,500,265
484	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,368,956	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		9,902,925
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,000,000

Funds from the Federal Grants Trust Fund in Specific Appropriation 484 are provided for school health services utilizing Title XXI federal funding.

485	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .		22,000
486	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		309,300
487	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM GENERAL REVENUE FUND . . . . .	928,412	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,071,588
488	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,400,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		100,000
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		139,822
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,619,649
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		423,856
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		1,652,849
489	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS FROM GENERAL REVENUE FUND . . . . .	3,014,217	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,388,004
490	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		12,686
491	SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		8,500,000

From the funds provided in Specific Appropriation 491, the Department of Health shall limit administrative costs to no more than 5%.

492	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	333,692	
493	SPECIAL CATEGORIES WOMEN, INFANTS AND CHILDREN (WIC) FROM FEDERAL GRANTS TRUST FUND . . . . .		212,687,145
494	SPECIAL CATEGORIES NATIONAL PARKINSON'S FOUNDATION FROM GENERAL REVENUE FUND . . . . .	1,046,000	

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496	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	16,341	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,156
	FROM FEDERAL GRANTS TRUST FUND . . . . .		34,969
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		23
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND . . . . .		5,087
497	SPECIAL CATEGORIES		
	MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
	FROM GENERAL REVENUE FUND . . . . .	610,020	
TOTAL:	FAMILY HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	79,780,317	
	FROM TRUST FUNDS . . . . .		387,110,280
	TOTAL POSITIONS . . . . .	148	
	TOTAL ALL FUNDS . . . . .		466,890,597
INFECTIOUS DISEASE PREVENTION AND CONTROL			
498	SALARIES AND BENEFITS	POSITIONS	383
	FROM GENERAL REVENUE FUND . . . . .		5,791,706
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,518,749
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		3,773,917
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND . . . . .		156,605
499	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	56,446	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		623,226
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		57,211
500	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,333,362	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		634,116
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,345,372
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		185,537
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		800,778
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND . . . . .		207,260
501	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM GENERAL REVENUE FUND . . . . .	11,728,792	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,133,137
502	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RYAN WHITE CONSORTIA		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		20,754,358
<p>Funds in Specific Appropriation 502 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for Florida's entire federal Ryan White grant award. The Department of Children and Family Services and the Department of Corrections shall collaborate in determining the amount of state General Revenue funds expended by the Department of Corrections for AIDS related activities and services that qualify as state matching funds for the federal Ryan White grant.</p>			
503	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - STATEWIDE ACQUIRED		
	IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS		
	FROM GENERAL REVENUE FUND . . . . .	10,715,449	
504	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND . . . . .	14,555,795	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		2,601,849

## SECTION 3 - HUMAN SERVICES

505	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORK - DADE COUNTY HOSPICE FROM GENERAL REVENUE FUND . . . . .	407,009	
506	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	38,295	229,900
507	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	92,548	431,313
508	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .	983,673	9,561,955 7,658
509	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	259,540	
510	SPECIAL CATEGORIES ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	2,560,720	640,800 2,148,794
511	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		199,751
512	SPECIAL CATEGORIES HOSPITAL REIMBURSEMENT FROM GENERAL REVENUE FUND . . . . .	452,801	
513	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND . . . . .	158,258	
514	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	392,890	
515	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .	45,829	60,924 33,845 1,286
516	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	250,000	250,000
TOTAL:	INFECTIOUS DISEASE PREVENTION AND CONTROL FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	51,823,113	65,358,341
	TOTAL POSITIONS . . . . .	383	
	TOTAL ALL FUNDS . . . . .		117,181,454

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## ENVIRONMENTAL HEALTH SERVICES

517	SALARIES AND BENEFITS	POSITIONS	212	
	FROM GENERAL REVENUE FUND . . . . .		1,717,902	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,876,467
	FROM FEDERAL GRANTS TRUST FUND . . . . .			530,884
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			177,157
	FROM RADIATION PROTECTION TRUST FUND . . . . .			5,445,627
518	OTHER PERSONAL SERVICES		2,543	
	FROM GENERAL REVENUE FUND . . . . .			71,060
	FROM ADMINISTRATIVE TRUST FUND . . . . .			105,487
	FROM FEDERAL GRANTS TRUST FUND . . . . .			130,415
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			33,393
519	EXPENSES		1,099,703	
	FROM GENERAL REVENUE FUND . . . . .			1,306,569
	FROM ADMINISTRATIVE TRUST FUND . . . . .			557,160
	FROM FEDERAL GRANTS TRUST FUND . . . . .			252,712
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .			13,608
	FROM RADIATION PROTECTION TRUST FUND . . . . .			1,815,962
520	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND . . . . .	4,179,722		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,722,436
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,004,571
521	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			22,248
	FROM RADIATION PROTECTION TRUST FUND . . . . .			56,997
522	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM RADIATION PROTECTION TRUST FUND . . . . .			210,856
523	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	97,702		
	FROM RADIATION PROTECTION TRUST FUND . . . . .			2,885
524	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	11,434		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			19,807
	FROM FEDERAL GRANTS TRUST FUND . . . . .			3,891
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,300
	FROM RADIATION PROTECTION TRUST FUND . . . . .			42,169
525	SPECIAL CATEGORIES			
	STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			434,775
TOTAL:	ENVIRONMENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	7,109,006		
	FROM TRUST FUNDS . . . . .			16,838,436
	TOTAL POSITIONS . . . . .	212		
	TOTAL ALL FUNDS . . . . .			23,947,442
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS				
526	SALARIES AND BENEFITS			
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .			416,071,053
527	OTHER PERSONAL SERVICES			
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .			32,868,860
528	EXPENSES			
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .			146,690,611

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529	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		2,200,000
530	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		3,073,996
531	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CONSTRUCTION AND RENOVATION OF COUNTY HEALTH UNIT FACILITIES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		7,533,960
532	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND . . . . .	4,602,500	
533	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	133,955,464	4,000,000
534	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		11,548,687
535	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND . . . . . FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	3,458,700	500,000

From the County Health Department Trust Funds in Specific Appropriation 535, a maximum of \$500,000 shall be used to establish an emergency fund to address local emergency needs as defined by the Secretary of the Department of Health.

536	OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		12,845,533
537	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		445,800
538	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		27,500
539	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		3,605,173
TOTAL:	COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	142,016,664	641,411,173
	TOTAL ALL FUNDS . . . . .		783,427,837

## STATEWIDE HEALTH SUPPORT SERVICES

540	SALARIES AND BENEFITS	POSITIONS	563
	FROM GENERAL REVENUE FUND . . . . .		10,215,010
	FROM ADMINISTRATIVE TRUST FUND . . . . .		521,243
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . .		1,140,965
	FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .		55,723
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,677,180
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		201,750
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		7,339,728
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		231,580
541	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .		8,546

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	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . .		6,704
	FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .		26,193
	FROM FEDERAL GRANTS TRUST FUND . . . . .		214,561
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		291,070
542	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,733,925	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		442,241
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . .		260,549
	FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .		17,934
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,247,554
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		233,414
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		6,629,709
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		32,800
543	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	226,779	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		383,366
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		28,302
544	SPECIAL CATEGORIES		
	STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		30,040,591
545	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .		6,001,746
546	SPECIAL CATEGORIES		
	DRUGS, VACCINES AND OTHER BIOLOGICALS		
	FROM GENERAL REVENUE FUND . . . . .	18,766,469	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		5,014,035
	FROM FEDERAL GRANTS TRUST FUND . . . . .		91,359,353
	Funds in Specific Appropriation 546 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for Florida's federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state General Revenue funds expended by the Department of Corrections for AIDS related activities and services that qualify as state matching funds for the Ryan White grant.		
547	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	6,504,204	
548	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,000,000
549	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	81,986	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,389
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . .		8,351
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,818
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,476
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		72,376
549A	FIXED CAPITAL OUTLAY		
	HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,250,000

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TOTAL: STATEWIDE HEALTH SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	38,536,919	
	FROM TRUST FUNDS . . . . .		160,741,701
	TOTAL POSITIONS . . . . .	563	
	TOTAL ALL FUNDS . . . . .		199,278,620
PROGRAM: CHILDREN'S MEDICAL SERVICES			
CHILDREN'S SPECIAL HEALTH CARE			
550	SALARIES AND BENEFITS . . . . .		752
	FROM GENERAL REVENUE FUND . . . . .	16,568,866	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,387,703
	FROM DONATIONS TRUST FUND . . . . .		11,886,457
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,589,289
551	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,854,361	
	FROM DONATIONS TRUST FUND . . . . .		346,250
	FROM FEDERAL GRANTS TRUST FUND . . . . .		388,687
552	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,944,794	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		413,764
	FROM DONATIONS TRUST FUND . . . . .		3,071,714
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,020,704
553	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	56,970	
554	SPECIAL CATEGORIES		
	CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	975,153	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		350,000
555	SPECIAL CATEGORIES		
	REGIONAL GENETICS PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	995,456	
556	SPECIAL CATEGORIES		
	SICKLE CELL EDUCATION AND SCREENING		
	FROM GENERAL REVENUE FUND . . . . .	1,060,686	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		250,000
557	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	7,097,257	
	FROM DONATIONS TRUST FUND . . . . .		3,173,509
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		9,263,295
558	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	3,875,809	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		1,889,787
559	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,332,495	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,915,683
	FROM DONATIONS TRUST FUND . . . . .		2,277,845
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		999,704
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		93,539
560	SPECIAL CATEGORIES		
	MASTER CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	1,970,500	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		3,492,649

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561	SPECIAL CATEGORIES GRANTS AND AIDS - INFANT/TODDLERS STEP- DOWN FROM GENERAL REVENUE FUND . . . . .	602,673	
562	SPECIAL CATEGORIES KIDNEY DISEASE PROGRAM FOR CHILDREN FROM GENERAL REVENUE FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	813,077	350,000
563	SPECIAL CATEGORIES CHILDREN'S MEDICAL SERVICES NETWORK FROM DONATIONS TRUST FUND . . . . .		199,828,945
564	SPECIAL CATEGORIES PURCHASED CLIENT SERVICE - CLINIC AND FIELD OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . . FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	1,539,181	5,348,003 6,181,936 1,519,724
565	SPECIAL CATEGORIES POISON CONTROL CENTER FROM GENERAL REVENUE FUND . . . . . FROM DONATIONS TRUST FUND . . . . .	2,000,000	1,795,564
566	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	284,332	
567	SPECIAL CATEGORIES PEDIATRIC LIVER TRANSPLANT PROGRAM FROM GENERAL REVENUE FUND . . . . .	250,441	
568	SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL, EVALUATION AND INTERVENTION SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	13,351,758	1,000,000 6,650,185

Funds in Specific Appropriation 568 are contingent upon the Department ensuring that no early intervention provider participating in the Part C program shall provide both core and required Part C services without a waiver from the Deputy Secretary and Deputy State Health Officer for Children's Medical Services. For purposes of this paragraph, core services are limited to child find and referral, family support planning, service coordination, and the multi-disciplinary evaluation.

From the Federal Grants Trust Fund in Specific Appropriation 568, the sum of \$1,800,000 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2002-03 and 2003-04.

From the General Revenue funds in Specific Appropriation 568, \$450,000 shall be transferred to the Agency for Health Care Administration for the purpose of providing matching funds to enable to a special Medicaid payment to Mount Sinai Medical Center.

569	SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	1,234,850	15,908,576
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From the funds in Specific Appropriation 569, the Department of Health, jointly with the Department of Education, is authorized to prepare a sixteenth year grant application to the United States Department of Education (USDOE) for Subchapter VIII of the Individuals with Disabilities Education Act (I.D.E.A.) funding for early intervention services for children with disabilities age birth through 36 months and their families. The application shall commit the state to meeting only the minimum service and eligibility requirements of the federal law and shall be implemented only if the federal grant is

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awarded. The application may be submitted to USDOE by the Governor only upon determination that required state funds can be made available from those portions of the current year's appropriation being spent on I.D.E.A. services and following consultation pursuant to s. 216.177, Florida Statutes.

In addition, \$1,234,850 in General Revenue is provided for the state matching funds for Medicaid reimbursable early intervention services in Specific Appropriation 161. If the state match for the Medicaid early intervention services is either too much or insufficient to cover the cost of the entitlement, the Department of Health is authorized to transfer the necessary amount in General Revenue between Specific Appropriation 568 and Specific Appropriation 569.

Since Part C is an optional program, the Department shall not redirect funds from other populations and programs to serve people under Part C.

570	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL PERINATAL		
	INTENSIVE CARE CENTER/ PERINATAL SUPPORT		
	SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,421,183	
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND . . . . .		266,301
571	SPECIAL CATEGORIES		
	CHILDREN'S CARDIAC PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	837,163	
572	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
573	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PEDIATRIC ACQUIRED		
	IMMUNE DEFICIENCY SYNDROME NETWORK		
	FROM GENERAL REVENUE FUND . . . . .	2,119,231	
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND . . . . .	64,359,600	
	FROM TRUST FUNDS . . . . .		288,788,091
	TOTAL POSITIONS . . . . .	752	
	TOTAL ALL FUNDS . . . . .		353,147,691
	PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS		
	MEDICAL QUALITY ASSURANCE		
574	SALARIES AND BENEFITS	POSITIONS	534
	FROM GENERAL REVENUE FUND . . . . .		85,453
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND . . . . .		22,606,494
575	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,280	
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND . . . . .		4,785,467
576	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	36,581	
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND . . . . .		16,726,003
577	OPERATING CAPITAL OUTLAY		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND . . . . .		50,604

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578	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		2,421,133
579	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		2,458,415
580	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		1,443,234
581	SPECIAL CATEGORIES DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		52,600
582	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		175,446
583	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	930	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		299,213
TOTAL: MEDICAL QUALITY ASSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	130,244	51,018,609
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	534	
	TOTAL ALL FUNDS . . . . .		51,148,853
COMMUNITY HEALTH RESOURCES			
584	SALARIES AND BENEFITS . . . . .	131	
	FROM GENERAL REVENUE FUND . . . . .	252,742	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		43,502
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		3,056,067
	FROM FEDERAL GRANTS TRUST FUND . . . . .		162,499
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		198,893
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		2,395,785
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		120,565
585	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		159,583
	FROM FEDERAL GRANTS TRUST FUND . . . . .		101,362
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		18,408
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		124,000
586	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	9,655	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		18,352
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		1,698,423
	FROM FEDERAL GRANTS TRUST FUND . . . . .		950,991
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		140,190
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		1,100,837
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		67,365

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587	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,650,000
588	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		4,479,250
589	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		2,807,562
590	OPERATING CAPITAL OUTLAY FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		1,932
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,850
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		9,000
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		6,000
591	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF EDUCATION - SPINAL CORD RESEARCH FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		1,000,000
592	SPECIAL CATEGORIES AREA HEALTH EDUCATION CENTERS FROM GENERAL REVENUE FUND . . . . .	3,354,612	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,431,509
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,322,789
593	SPECIAL CATEGORIES COMMUNITY HOSPITAL EDUCATION PROGRAM FROM GENERAL REVENUE FUND . . . . .	14,500,000	
594	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND . . . . .	500,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		574,305
595	SPECIAL CATEGORIES GRANTS AND AIDS - SHANDS TEACHING HOSPITAL FROM GENERAL REVENUE FUND . . . . .	9,786,979	
<p>Funds in Specific Appropriation 595 continue funding from recurring General Revenue to the Shands Teaching Hospital. These funds may be used as state matching funds for Shands' participation in the Special Medicaid Payment program, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare.</p>			
596	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		45,000
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		10,944,791
597	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		15,425
598	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		93,747

## SECTION 3 - HUMAN SERVICES

599	SPECIAL CATEGORIES		
	GRANTS AND AID - NURSING STUDENT LOAN		
	REIMBURSEMENT/ SCHOLARSHIPS		
	FROM NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND . . . . .		3,150,194
600	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	2,298	
	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 BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND . . . . .		20,683
	FROM NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND . . . . .		1,137
601	DATA PROCESSING SERVICES		
	INFORMATION MANAGEMENT CENTER - DEPARTMENT		
	OF LABOR AND EMPLOYMENT SECURITY		
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND . . . . .		75,703
TOTAL:	COMMUNITY HEALTH RESOURCES		
	FROM GENERAL REVENUE FUND . . . . .	28,406,286	
	FROM TRUST FUNDS . . . . .		44,013,426
	TOTAL POSITIONS . . . . .	131	
	TOTAL ALL FUNDS . . . . .		72,419,712
PROGRAM: DISABILITY DETERMINATIONS			
DISABILITY BENEFITS DETERMINATION			
602	SALARIES AND BENEFITS	POSITIONS	911
	FROM GENERAL REVENUE FUND . . . . .		61,405
	FROM ADMINISTRATIVE TRUST FUND . . . . .		59,069
	FROM U.S. TRUST FUND . . . . .		38,745,495
603	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	10,438	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		10,438
	FROM U.S. TRUST FUND . . . . .		10,645,515
604	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	47,974	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		48,724
	FROM U.S. TRUST FUND . . . . .		33,771,493
605	OPERATING CAPITAL OUTLAY		
	FROM U.S. TRUST FUND . . . . .		200,000
606	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	266	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		266
	FROM U.S. TRUST FUND . . . . .		178,305
607	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	1,383	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,328
	FROM U.S. TRUST FUND . . . . .		316,256

## SECTION 3 - HUMAN SERVICES

TOTAL: DISABILITY BENEFITS DETERMINATION		
FROM GENERAL REVENUE FUND . . . . .	121,466	
FROM TRUST FUNDS . . . . .		83,976,889
TOTAL POSITIONS . . . . .	911	
TOTAL ALL FUNDS . . . . .		84,098,355

## VETERANS' AFFAIRS, DEPARTMENT OF

## PROGRAM: SERVICES TO VETERANS' PROGRAM

## VETERANS' HOMES

608 SALARIES AND BENEFITS	POSITIONS	535	
FROM GENERAL REVENUE FUND . . . . .		4,886,278	
FROM OPERATIONS AND MAINTENANCE TRUST			
FUND . . . . .			11,706,439

From the funds in Specific Appropriations 608 through 612, \$5,867,894 in non-recurring General Revenue and \$4,034,506 from the Operations and Maintenance Trust Fund are provided as start-up funding for new State Veterans' Homes in Bay and Charlotte Counties.

The Department shall provide occupancy rate data to the Senate and House Appropriations Committees beginning July 1, 2003 and quarterly thereafter on the new nursing homes and any other home with an occupancy rate of less than 90%.

609 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	76,215	
FROM OPERATIONS AND MAINTENANCE TRUST		
FUND . . . . .		556,215

610 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	4,468,570	
FROM OPERATIONS AND MAINTENANCE TRUST		
FUND . . . . .		11,796,793

From the funds in Specific Appropriation 610, \$180,225 in non-recurring General Revenue is provided for gap analysis, risk assessment, remediation planning, policy and business process development and implementation necessary for the Department to become compliant with requirements of the federal Health Insurance Portability Accountability Act (HIPAA). The Department shall coordinate its HIPAA procurement, planning, and remediation activities with the State Technology Office.

611 OPERATING CAPITAL OUTLAY		
FROM OPERATIONS AND MAINTENANCE TRUST		
FUND . . . . .		47,794

612 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND . . . . .	413,387	
FROM OPERATIONS AND MAINTENANCE TRUST		
FUND . . . . .		1,564,139

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

615 SPECIAL CATEGORIES		
RECREATIONAL EQUIPMENT AND SUPPLIES		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		31,000

616 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	130,766	
FROM OPERATIONS AND MAINTENANCE TRUST		
FUND . . . . .		310,153

## SECTION 3 - HUMAN SERVICES

617	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	12,258	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		164,090
617A	FIXED CAPITAL OUTLAY		
	MINOR RENOVATIONS, REPAIRS, AND		
	IMPROVEMENTS - STATEWIDE		
	FROM STATE HOMES FOR VETERANS TRUST FUND .		200,000
617B	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR OF STATE OWNED		
	RESIDENTIAL FACILITIES FOR VETERANS - DMS		
	MGD		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		650,000
	FROM STATE HOMES FOR VETERANS TRUST FUND .		350,000
TOTAL:	VETERANS' HOMES		
	FROM GENERAL REVENUE FUND . . . . .	9,987,474	
	FROM TRUST FUNDS . . . . .		27,382,107
	TOTAL POSITIONS . . . . .	535	
	TOTAL ALL FUNDS . . . . .		37,369,581
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
618	SALARIES AND BENEFITS	POSITIONS	28
	FROM GENERAL REVENUE FUND . . . . .		1,632,044
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		154,237
619	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	19,765	
620	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	423,726	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		239,912
	FROM FLORIDA WORLD WAR II VETERANS		
	MEMORIAL MATCHING TRUST FUND . . . . .		1,835,000
621	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	3,302	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		38,200
622	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	5,311	
623	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	27,765	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		991
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,111,913	
	FROM TRUST FUNDS . . . . .		2,268,340
	TOTAL POSITIONS . . . . .	28	
	TOTAL ALL FUNDS . . . . .		4,380,253
VETERANS' BENEFITS AND ASSISTANCE			
624	SALARIES AND BENEFITS	POSITIONS	71
	FROM GENERAL REVENUE FUND . . . . .		2,890,619
	FROM FEDERAL GRANTS TRUST FUND . . . . .		456,585
625	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	72,206	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		94,218

SECTION 3 - HUMAN SERVICES

626	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	6,959	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		695
627	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	126	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,869
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,969,910	
	FROM TRUST FUNDS . . . . .		557,367
	TOTAL POSITIONS . . . . .	71	
	TOTAL ALL FUNDS . . . . .		3,527,277
	TOTAL OF SECTION 3	POSITIONS	30,711
	FROM GENERAL REVENUE FUND . . . . .	5588,061,147	
	FROM TRUST FUNDS . . . . .		13231,472,789
	TOTAL ALL FUNDS . . . . .		18819,533,936

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 Justice Administration as the amounts to be used to pay salaries, other operational expenditures and fixed capital outlay of the named agencies.

CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 628 through 805 each provider contracting with the Department of Corrections must provide the Department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The Department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the Department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

The Department of Corrections may allow the public to use the Department's shooting ranges when the following conditions are met: use is limited to members of organized gun clubs who sign a waiver of liability and are supervised by a National Rifle Association certified instructor. Public use of the Department's shooting ranges shall not interfere with any Department or law enforcement agency use of the ranges.

Subject to all applicable provisions of Chapter 216, Florida Statutes, the Department of Corrections may transfer funds, positions and salary rate among budget entities and programs within Specific Appropriations 628 through 805 if necessary to ensure public safety and avoid adversely affecting current employees due to the elimination of vacant positions and other approved reductions.

From the funds in Specific Appropriations 628 through 805 from the Operating Trust Fund, \$5,383,586 is the amount appropriated from FY 2003-2004 cost of supervision collections to operate probation and restitution centers and to supervise offenders in the community in accordance with the provisions of s. 948.09, Florida Statutes. Of this amount, \$3,655,711 shall be placed initially in reserve and released in accordance with applicable provisions of Chapter 216, Florida Statutes upon: (a) the execution of necessary contracts to operate probation and restitution centers, and (b) the submission of a plan to the Executive Office of the Governor and chairs of the Senate and House of Representatives fiscal committees delineating anticipated Fiscal Year 2003-2004 costs of probation and restitution centers. The unexpended balance of this appropriation shall revert to General Revenue on June 30, 2004.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

628	SALARIES AND BENEFITS	POSITIONS	354	
	FROM GENERAL REVENUE FUND . . . . .		13,924,876	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			143,725
629	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		1,263,872	
630	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		407,822	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: BUSINESS SERVICE CENTERS		
FROM GENERAL REVENUE FUND . . . . .	15,596,570	
FROM TRUST FUNDS . . . . .		143,725
TOTAL POSITIONS . . . . .	354	
TOTAL ALL FUNDS . . . . .		15,740,295

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

631 SALARIES AND BENEFITS	POSITIONS	369	
FROM GENERAL REVENUE FUND . . . . .		14,697,310	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .			70,920
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			611,144
FROM OPERATING TRUST FUND . . . . .			1,668,308
632 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	30,501		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			40,000
633 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	3,864,519		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .			1,323,308
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			58,975
FROM OPERATING TRUST FUND . . . . .			127,101
634 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	27,928		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .			24,172
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			27,500
635 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
FROM GENERAL REVENUE FUND . . . . .	18,401		
636 SPECIAL CATEGORIES			
OFFICE OF MANAGEMENT AND BUDGET LAW LIBRARY			
FROM GENERAL REVENUE FUND . . . . .	9,649		
637 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	973,730		
638 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 . . . . .	29,345,177		
FROM TRUST FUNDS . . . . .			3,951,428
TOTAL POSITIONS . . . . .	369		
TOTAL ALL FUNDS . . . . .			33,296,605

## FLORIDA CORRECTIONS COMMISSION

639 SALARIES AND BENEFITS	POSITIONS	4	
FROM GENERAL REVENUE FUND . . . . .		279,791	
640 SPECIAL CATEGORIES			
FLORIDA CORRECTIONS COMMISSION			
FROM GENERAL REVENUE FUND . . . . .		80,078	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: FLORIDA CORRECTIONS COMMISSION			
	FROM GENERAL REVENUE FUND . . . . .	359,869	
	TOTAL POSITIONS . . . . .	4	
	TOTAL ALL FUNDS . . . . .		359,869

INFORMATION TECHNOLOGY

641	SALARIES AND BENEFITS	POSITIONS	156	
	FROM GENERAL REVENUE FUND . . . . .		6,513,107	
642	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		27,631	
TOTAL: INFORMATION TECHNOLOGY				
	FROM GENERAL REVENUE FUND . . . . .		6,540,738	
	TOTAL POSITIONS . . . . .	156		
	TOTAL ALL FUNDS . . . . .			6,540,738

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

Funds provided in Specific Appropriations 657, 672, and 683 shall be used for the obligations of the Correctional Privatization Commission pursuant to the requirements of the Operation and Management Services Contracts and Lease-Purchase Agreements. The Department of Corrections shall not utilize the provisions of Chapter 216, Florida Statutes, to transfer funds from these appropriation categories.

From the funds provided in Specific Appropriations 657 and 683, \$974,362 from General Revenue is provided to pay local property tax assessments for the following correctional facilities under contract with the Correctional Privatization Commission: Moore Haven, South Bay, and Bay adult correctional facilities and the Lake City youthful offender correctional facility. In the event that it is determined that these properties are not subject to local property tax assessments, these funds shall be provided as payments in lieu of taxes to the local governments in an amount equal to the property taxes that would have been assessed if the properties were determined to be subject to assessment for local property taxes.

From the funds in Specific Appropriations 643 through 739 and Specific Appropriations 775 through 789, 383 FTE and \$28,644,814 from General Revenue are provided for housing and security for 78,571 inmates. Variable expenses, maintenance and health services funds are provided for an average daily population of 77,553 inmates.

ADULT MALE CUSTODY OPERATIONS

643	SALARIES AND BENEFITS	POSITIONS	8,561	
	FROM GENERAL REVENUE FUND . . . . .		336,666,941	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			235,190
644	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			91,000
645	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		21,131,070	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			746,260
646	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		464,349	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			2,100,000
	FROM OPERATING TRUST FUND . . . . .			279,000
647	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND . . . . .		36,427,045	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			83,421
649	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND . . . . .		420,258	
650	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND . . . . .		2,610,030	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		118,172
651	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	1,378,081	
652	SPECIAL CATEGORIES RETURN OF PAROLE VIOLATORS FROM GENERAL REVENUE FUND . . . . .	131,313	
653	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . .	11,026,160	1,700,000
654	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	5,758,485	
655	SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND . . . . .	2,000	
656	SPECIAL CATEGORIES TUITION PAYMENTS FROM GENERAL REVENUE FUND . . . . .	355,360	
657	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND . . . . . FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . .	50,409,201	1,300,586
658	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND . . . . .	858,996	
658A	FIXED CAPITAL OUTLAY WORK CAMPS FROM GENERAL REVENUE FUND . . . . .	1,400,000	
659	FIXED CAPITAL OUTLAY CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND . . . . .	4,305,373	
660	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND . . . . .	7,952,535	
660A	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . .	25,000,800	49,309,200

The funds in Specific Appropriations 658A and 660A 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, and  
 new construction of a minimum of 466 beds as one or more additional  
 dormitories at existing correctional institutions.

TOTAL:	ADULT MALE CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	506,297,997	
	FROM TRUST FUNDS . . . . .		55,962,829
	TOTAL POSITIONS . . . . .	8,561	
	TOTAL ALL FUNDS . . . . .		562,260,826

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

661	SALARIES AND BENEFITS	POSITIONS	671	
	FROM GENERAL REVENUE FUND . . . . .		26,382,708	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			99,055
662	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			232,884
663	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		1,911,825	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			50,703
663A	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		11,427	
664	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND . . . . .		2,630,553	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			15,841
668	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND . . . . .		128,536	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			22,509
669	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND . . . . .		979,308	
670	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		1,209,651	
671	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		260,793	
672	SPECIAL CATEGORIES			
	PRIVATE INSTITUTIONS - CORRECTIONAL			
	PRIVATIZATION COMMISSION			
	FROM GENERAL REVENUE FUND . . . . .		20,167,563	
	FROM PRIVATELY OPERATED INSTITUTIONS			
	INMATE WELFARE TRUST FUND . . . . .			597,359

Funds are included in Specific Appropriation 672 for the operation of 140 additional prison beds at Gadsden Correctional Facility. These beds may be brought on-line only if: (a) the population of female prison inmates exceeds 4,600; and (b) the management contract for the Gadsden Correctional Facility is amended to require that 40 of the 140 new admissions include female inmates in Psychological Health Grades one through three at the discretion of the Department.

673	FINANCIAL ASSISTANCE PAYMENTS			
	DISCHARGE AND TRAVEL PAY			
	FROM GENERAL REVENUE FUND . . . . .		92,816	
674	FIXED CAPITAL OUTLAY			
	CORRECTIONS PRIVATIZATION COMMISSION -			
	LEASE PURCHASE			
	FROM GENERAL REVENUE FUND . . . . .		1,625,095	
TOTAL:	ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY			
	OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .		55,400,275	
	FROM TRUST FUNDS . . . . .			1,018,351
	TOTAL POSITIONS . . . . .		671	
	TOTAL ALL FUNDS . . . . .			56,418,626

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

675	SALARIES AND BENEFITS	POSITIONS	896	
	FROM GENERAL REVENUE FUND . . . . .		37,595,047	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			302,552

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

676	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,573,164	
677	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	24,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		500,000
678	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	2,876,760	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		483,667
679	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	217,664	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		191,046
680	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	999,227	
681	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,214,159	
682	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	422,506	
683	SPECIAL CATEGORIES		
	PRIVATE INSTITUTIONS - CORRECTIONAL		
	PRIVATIZATION COMMISSION		
	FROM GENERAL REVENUE FUND . . . . .	9,659,444	
	FROM PRIVATELY OPERATED INSTITUTIONS		
	INMATE WELFARE TRUST FUND . . . . .		195,403
684	FINANCIAL ASSISTANCE PAYMENTS		
	DISCHARGE AND TRAVEL PAY		
	FROM GENERAL REVENUE FUND . . . . .	82,569	
685	FIXED CAPITAL OUTLAY		
	CORRECTIONS PRIVATIZATION COMMISSION -		
	LEASE PURCHASE		
	FROM GENERAL REVENUE FUND . . . . .	950,356	
TOTAL:	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	55,614,896	
	FROM TRUST FUNDS . . . . .		1,672,668
	TOTAL POSITIONS . . . . .	896	
	TOTAL ALL FUNDS . . . . .		57,287,564
SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS			
686	SALARIES AND BENEFITS	POSITIONS	
	FROM GENERAL REVENUE FUND . . . . .	4,395	
	FROM OPERATING TRUST FUND . . . . .	175,156,511	161,687
687	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	7,724,706	
	FROM OPERATING TRUST FUND . . . . .		13,157
688	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	14,190,919	
689	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	1,116,828	
690	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	1,581,989	
691	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	8,843,520	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

692	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	2,153,810	
693	FINANCIAL ASSISTANCE PAYMENTS		
	DISCHARGE AND TRAVEL PAY		
	FROM GENERAL REVENUE FUND . . . . .	106,844	
TOTAL:	SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	210,875,127	
	FROM TRUST FUNDS . . . . .		174,844
	TOTAL POSITIONS . . . . .	4,395	
	TOTAL ALL FUNDS . . . . .		211,049,971

## RECEPTION CENTER OPERATIONS

694	SALARIES AND BENEFITS	POSITIONS	1,459	
	FROM GENERAL REVENUE FUND . . . . .		58,423,052	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			51,724
695	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	3,315,873		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			31,090
696	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			250,000
697	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND . . . . .	5,070,138		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			32,449
698	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND . . . . .	370,703		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			46,893
699	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND . . . . .	731,858		
700	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	1,742,425		
701	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	614,522		
702	FINANCIAL ASSISTANCE PAYMENTS			
	DISCHARGE AND TRAVEL PAY			
	FROM GENERAL REVENUE FUND . . . . .	102,840		
TOTAL:	RECEPTION CENTER OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .	70,371,411		
	FROM TRUST FUNDS . . . . .			412,156
	TOTAL POSITIONS . . . . .	1,459		
	TOTAL ALL FUNDS . . . . .			70,783,567

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE  
TRANSITION

703	SALARIES AND BENEFITS	POSITIONS	899	
	FROM GENERAL REVENUE FUND . . . . .		26,904,392	
	FROM CORRECTIONAL WORK PROGRAM TRUST			
	FUND . . . . .			12,965,350
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			39,298
704	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	1,171,886		
	FROM CORRECTIONAL WORK PROGRAM TRUST			
	FUND . . . . .			737,119
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			32,776
705	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	113,907		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

706	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	1,931,792	
707	LUMP SUM		
	CORRECTIONAL WORK PROGRAMS		
		POSITIONS	18
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND . . . . .		2,754,651
<p>The funds and positions in Specific Appropriation 707 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s).</p>			
708	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	204,143	
709	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	209,537	
710	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	292,273	
711	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	365,327	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND . . . . .		108,757
TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE			
TRANSITION			
	FROM GENERAL REVENUE FUND . . . . .	31,193,257	
	FROM TRUST FUNDS . . . . .		16,637,951
	TOTAL POSITIONS . . . . .	917	
	TOTAL ALL FUNDS . . . . .		47,831,208
ROAD PRISON OPERATIONS			
712	SALARIES AND BENEFITS	POSITIONS	101
	FROM GENERAL REVENUE FUND . . . . .		5,550
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND . . . . .		4,377,914
713	EXPENSES		
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND . . . . .		580,160
714	FOOD PRODUCTS		
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND . . . . .		543,729
715	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND . . . . .		53,567
716	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	107,641	
717	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND . . . . .		24,666

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ROAD PRISON OPERATIONS		
FROM GENERAL REVENUE FUND . . . . .	113,191	5,580,036
FROM TRUST FUNDS . . . . .		
TOTAL POSITIONS . . . . .	101	
TOTAL ALL FUNDS . . . . .		5,693,227

## OFFENDER MANAGEMENT AND CONTROL

718 SALARIES AND BENEFITS	POSITIONS	1,140	
FROM GENERAL REVENUE FUND . . . . .		42,709,328	
FROM CORRECTIONAL WORK PROGRAM TRUST			53,117
FUND . . . . .			
719 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		76,454	
720 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		2,419,917	
FROM CORRECTIONAL WORK PROGRAM TRUST			1,959
FUND . . . . .			
721 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .		47,906	
723 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND . . . . .		82,243	
FROM CORRECTIONAL WORK PROGRAM TRUST			1,655
FUND . . . . .			
TOTAL: OFFENDER MANAGEMENT AND CONTROL			
FROM GENERAL REVENUE FUND . . . . .		45,335,848	
FROM TRUST FUNDS . . . . .			56,731
TOTAL POSITIONS . . . . .		1,140	
TOTAL ALL FUNDS . . . . .			45,392,579

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

724 SALARIES AND BENEFITS	POSITIONS	194	
FROM GENERAL REVENUE FUND . . . . .		11,810,554	
725 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		50,970	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			75,000
726 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		5,904,553	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			351,785
FROM OPERATING TRUST FUND . . . . .			1,000,000
727 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .		308,200	
728 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND . . . . .		120,173	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND . . . . .		18,194,450	
FROM TRUST FUNDS . . . . .			1,426,785
TOTAL POSITIONS . . . . .		194	
TOTAL ALL FUNDS . . . . .			19,621,235

## CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

729 SALARIES AND BENEFITS	POSITIONS	493	
FROM GENERAL REVENUE FUND . . . . .		17,514,405	
730 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		56,927,438	
731 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .		585,513	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR			
FROM GENERAL REVENUE FUND . . . . .	75,027,356		
TOTAL POSITIONS . . . . .	493		
TOTAL ALL FUNDS . . . . .		75,027,356	

INFORMATION TECHNOLOGY

733 SALARIES AND BENEFITS	POSITIONS	21	
FROM GENERAL REVENUE FUND . . . . .		1,197,657	
734 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		15,000	
735 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		6,370,758	
736 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .		231,581	
737 SPECIAL CATEGORIES			
TRANSFER TO DMS - MAINFRAME SOFTWARE			
LICENSE			
FROM GENERAL REVENUE FUND . . . . .		298,211	
738 DATA PROCESSING SERVICES			
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
MANAGEMENT SERVICES			
FROM GENERAL REVENUE FUND . . . . .		226,334	
739 DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM GENERAL REVENUE FUND . . . . .		234,355	
TOTAL: INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND . . . . .	8,573,896		
TOTAL POSITIONS . . . . .	21		
TOTAL ALL FUNDS . . . . .		8,573,896	

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

740 SALARIES AND BENEFITS	POSITIONS	2,322	
FROM GENERAL REVENUE FUND . . . . .		100,227,340	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			204,967
741 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		49,138	
742 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		11,327,692	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			14,108
FROM OPERATING TRUST FUND . . . . .			2,238,167
743 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .		88,877	
FROM OPERATING TRUST FUND . . . . .			284,640
744 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .		2,821,413	
745 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND . . . . .		340,286	
TOTAL: PROBATION SUPERVISION			
FROM GENERAL REVENUE FUND . . . . .	114,854,746		
FROM TRUST FUNDS . . . . .			2,741,882
TOTAL POSITIONS . . . . .	2,322		
TOTAL ALL FUNDS . . . . .			117,596,628

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

DRUG OFFENDER PROBATION SUPERVISION

746	SALARIES AND BENEFITS	POSITIONS	207	
	FROM GENERAL REVENUE FUND . . . . .		11,737,420	
747	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		397,150	
	FROM OPERATING TRUST FUND . . . . .			656,946
748	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		21,370	
749	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		70,035	
TOTAL: DRUG OFFENDER PROBATION SUPERVISION				
	FROM GENERAL REVENUE FUND . . . . .		12,225,975	
	FROM TRUST FUNDS . . . . .			656,946
	TOTAL POSITIONS . . . . .		207	
	TOTAL ALL FUNDS . . . . .			12,882,921

PRE TRIAL INTERVENTION SUPERVISION

750	SALARIES AND BENEFITS	POSITIONS	74	
	FROM GENERAL REVENUE FUND . . . . .		2,455,203	
751	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		247,087	
752	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		21,726	
TOTAL: PRE TRIAL INTERVENTION SUPERVISION				
	FROM GENERAL REVENUE FUND . . . . .		2,724,016	
	TOTAL POSITIONS . . . . .		74	
	TOTAL ALL FUNDS . . . . .			2,724,016

COMMUNITY CONTROL SUPERVISION

753	SALARIES AND BENEFITS	POSITIONS	444	
	FROM GENERAL REVENUE FUND . . . . .		23,592,863	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			278,293
754	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		1,479,641	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			119,009
	FROM OPERATING TRUST FUND . . . . .			681,593
755	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		143,545	
756	SPECIAL CATEGORIES			
	ELECTRONIC MONITORING			
	FROM GENERAL REVENUE FUND . . . . .		2,349,375	
	FROM OPERATING TRUST FUND . . . . .			114,700
TOTAL: COMMUNITY CONTROL SUPERVISION				
	FROM GENERAL REVENUE FUND . . . . .		27,565,424	
	FROM TRUST FUNDS . . . . .			1,193,595
	TOTAL POSITIONS . . . . .		444	
	TOTAL ALL FUNDS . . . . .			28,759,019

POST PRISON RELEASE SUPERVISION

757	SALARIES AND BENEFITS	POSITIONS	371	
	FROM GENERAL REVENUE FUND . . . . .		15,356,676	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,102,067
758	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		1,915,579	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			212,243

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM OPERATING TRUST FUND . . . . .		109,017
759	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	83,019	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		30,030
TOTAL:	POST PRISON RELEASE SUPERVISION		
	FROM GENERAL REVENUE FUND . . . . .	17,355,274	
	FROM TRUST FUNDS . . . . .		1,453,357
	TOTAL POSITIONS . . . . .	371	
	TOTAL ALL FUNDS . . . . .		18,808,631
ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
760	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,273,715	
761	SPECIAL CATEGORIES		
	LOCAL COMMUNITY CORRECTIONS PROJECT		
	FROM GENERAL REVENUE FUND . . . . .	1,090,000	
762	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED DRUG		
	TREATMENT/REHABILITATION PROGRAMS		
	FROM GENERAL REVENUE FUND . . . . .	20,330,491	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,700,000
763	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PROJECT HOPE (HEALTHY		
	OPTIONS PROMOTING ESTEEM)		
	FROM GENERAL REVENUE FUND . . . . .	200,000	
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,894,206	
	FROM TRUST FUNDS . . . . .		3,700,000
	TOTAL ALL FUNDS . . . . .		26,594,206
OFFENDER MANAGEMENT AND CONTROL			
764	SALARIES AND BENEFITS	POSITIONS	43
	FROM GENERAL REVENUE FUND . . . . .		1,678,727
765	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		20,545
766	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		169,451
TOTAL:	OFFENDER MANAGEMENT AND CONTROL		
	FROM GENERAL REVENUE FUND . . . . .	1,868,723	
	TOTAL POSITIONS . . . . .	43	
	TOTAL ALL FUNDS . . . . .		1,868,723
INFORMATION TECHNOLOGY			
767	SALARIES AND BENEFITS	POSITIONS	18
	FROM GENERAL REVENUE FUND . . . . .		951,555
768	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,437,175	
	FROM OPERATING TRUST FUND . . . . .		943,747
769	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE		
	LICENSE		
	FROM GENERAL REVENUE FUND . . . . .	149,105	
770	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM OPERATING TRUST FUND . . . . .		244,901

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND . . . . .	3,537,835		1,188,648
FROM TRUST FUNDS . . . . .			
TOTAL POSITIONS . . . . .	18		
TOTAL ALL FUNDS . . . . .			4,726,483

## COMMUNITY FACILITY OPERATIONS

771 SALARIES AND BENEFITS	POSITIONS	30	
FROM GENERAL REVENUE FUND . . . . .		75,747	
FROM OPERATING TRUST FUND . . . . .			1,487,613
772 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		841,500	
FROM OPERATING TRUST FUND . . . . .			2,313,960
773 FOOD PRODUCTS			
FROM GENERAL REVENUE FUND . . . . .		336,437	
774 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND . . . . .		8,010	
TOTAL: COMMUNITY FACILITY OPERATIONS			
FROM GENERAL REVENUE FUND . . . . .		1,261,694	
FROM TRUST FUNDS . . . . .			3,801,573
TOTAL POSITIONS . . . . .		30	
TOTAL ALL FUNDS . . . . .			5,063,267

## PROGRAM: HEALTH SERVICES

## INMATE HEALTH SERVICES

775 SALARIES AND BENEFITS	POSITIONS	1,907	
FROM GENERAL REVENUE FUND . . . . .		97,051,777	
776 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		1,637,743	
777 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		7,587,882	
778 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .		276,921	
780 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .		1,506,604	
781 SPECIAL CATEGORIES			
INMATE HEALTH SERVICES			
FROM GENERAL REVENUE FUND . . . . .		134,433,435	
782 SPECIAL CATEGORIES			
TREATMENT OF INMATES - GENERAL DRUGS			
FROM GENERAL REVENUE FUND . . . . .		11,085,441	
783 SPECIAL CATEGORIES			
TREATMENT OF INMATES - PSYCHOTROPIC DRUGS			
FROM GENERAL REVENUE FUND . . . . .		9,857,461	
TOTAL: INMATE HEALTH SERVICES			
FROM GENERAL REVENUE FUND . . . . .		263,437,264	
TOTAL POSITIONS . . . . .		1,907	
TOTAL ALL FUNDS . . . . .			263,437,264

## TREATMENT OF INMATES WITH INFECTIOUS DISEASES

784 SALARIES AND BENEFITS	POSITIONS	8	
FROM GENERAL REVENUE FUND . . . . .		61,646	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			286,894
785 OTHER PERSONAL SERVICES			
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			184,207

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

786	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	199,497	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		562,725
787	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		27,019
788	SPECIAL CATEGORIES		
	INMATE HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,704,554	
789	SPECIAL CATEGORIES		
	TREATMENT OF INMATES - INFECTIOUS DISEASE		
	DRUGS		
	FROM GENERAL REVENUE FUND . . . . .	15,640,099	
TOTAL:	TREATMENT OF INMATES WITH INFECTIOUS DISEASES		
	FROM GENERAL REVENUE FUND . . . . .	21,605,796	
	FROM TRUST FUNDS . . . . .		1,060,845
	TOTAL POSITIONS . . . . .	8	
	TOTAL ALL FUNDS . . . . .		22,666,641
PROGRAM: EDUCATION AND PROGRAMS			
ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
790	SALARIES AND BENEFITS		
	POSITIONS	36	
	FROM GENERAL REVENUE FUND . . . . .	897,659	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,053,212
791	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		188,561
792	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	40,785	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		622,865
793	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		73,600
794	SPECIAL CATEGORIES		
	CONTRACT DRUG ABUSE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,926,724	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,072,341
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,865,168	
	FROM TRUST FUNDS . . . . .		5,010,579
	TOTAL POSITIONS . . . . .	36	
	TOTAL ALL FUNDS . . . . .		10,875,747
BASIC EDUCATION SKILLS			
795	SALARIES AND BENEFITS		
	POSITIONS	532	
	FROM GENERAL REVENUE FUND . . . . .	21,221,414	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,139,600
796	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,519,309	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		666,172
797	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	5,404,394	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,134,581
798	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	3,093	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		469,386
799	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EVEN START FAMILY LITERACY PROJECT		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		494,974

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

800	SPECIAL CATEGORIES MAJOR INSTITUTIONS LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	69,229	
801	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	359,430	
TOTAL:	BASIC EDUCATION SKILLS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	29,576,869	5,904,713
	TOTAL POSITIONS . . . . .	532	
	TOTAL ALL FUNDS . . . . .		35,481,582

## ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

802	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	281 10,016,419	282,258
803	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	178,313	
804	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,726,409	634,228
805	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	2,920,000	
TOTAL:	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	15,841,141	916,486
	TOTAL POSITIONS . . . . .	281	
	TOTAL ALL FUNDS . . . . .		16,757,627

## JUSTICE ADMINISTRATION

## PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

806	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	30 1,260,844	31,262
807	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	20,600	
808	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	256,606	4,825
809	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	14,854	
810	LUMP SUM STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/ GRANT POSITIONS		
	POSITIONS	12	

The positions in Specific Appropriation 810 are provided for State Attorneys and Public Defenders to utilize with grants received during the 2003-2004 Fiscal Year that will recur for a minimum of 3 years. The Commission may request the transfer of these positions to the offices of the State Attorneys and Public Defenders as needed. Such transfers are contingent upon the Commission notifying and providing documentation of the grant received to the chairs of the Senate and House appropriations committees and the Governor's Office of Policy and Budgeting. Such notification is subject to the legislative objection provisions of Chapter 216, Florida Statutes. Rate may be established for these positions at an average of 30,000 per position. The rate must be placed

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

in reserve pending transfer of positions.

810A	LUMP SUM		
	PUBLIC DEFENDER WORKLOAD		
		POSITIONS	37
	FROM GENERAL REVENUE FUND . . . . .		1,960,000

The positions and funding in Specific Appropriation 810A are to be distributed to the Public Defenders and Public Defenders Appellate based on a distribution formula approved by the Florida Public Defenders Association that provides at least one full-time position to each circuit.

810B	LUMP SUM		
	STATE ATTORNEY WORKLOAD		
		POSITIONS	32
	FROM GENERAL REVENUE FUND . . . . .		1,540,000

The positions and funding in Specific Appropriation 810B are to be distributed to the State Attorneys based on a formula approved by the Florida Prosecuting Attorneys Association that provides at least one full-time position to each circuit.

811	SPECIAL CATEGORIES		
	SEXUAL PREDATOR CIVIL COMMITMENT		
	LITIGATION COSTS		
	FROM GENERAL REVENUE FUND . . . . .		3,479,194

Funds in Specific Appropriation 811 are provided for case-related expenses associated with prosecuting and defending sexual predator civil commitment cases including, but not limited to, expert witness fees and court reporter costs. These funds shall not be used to compensate court appointed attorneys. The Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney and the Public Defender, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports to the chair of the Senate and House appropriations committees describing, by judicial circuit, requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

812	SPECIAL CATEGORIES		
	DEPENDENCY COUNSEL		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,500,000

813	SPECIAL CATEGORIES		
	CONTRACT WITH DEPARTMENT OF MANAGEMENT		
	SERVICES FOR COPEs		
	FROM GENERAL REVENUE FUND . . . . .		90,125

814	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		2,588

815	SPECIAL CATEGORIES		
	STATE ATTORNEYS ON EXECUTIVE ASSIGNMENT		
	FROM GENERAL REVENUE FUND . . . . .		133,840

816	SPECIAL CATEGORIES		
	STATE ATTORNEY AND PUBLIC DEFENDER		
	TRAINING		
	FROM GENERAL REVENUE FUND . . . . .		35,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		174,785

817	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .		2,494,800
	FROM CHILD SUPPORT TRUST FUND . . . . .		93,674
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		98,178

From the funds provided in Specific Appropriation 817, 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

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

818	SPECIAL CATEGORIES		
	TRANSFER TO THE DEPARTMENT OF BANKING AND FINANCE FOR THE POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND . . . . .	125,000	
819	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	10,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	11,423,451	
	FROM TRUST FUNDS . . . . .		3,902,724
	TOTAL POSITIONS . . . . .	111	
	TOTAL ALL FUNDS . . . . .		15,326,175

## STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, training, and education needs may be shared by each State Attorney's office within the funds provided in Specific Appropriations 820 through 922. Funding for this office shall not exceed \$350,000.

No State Attorney's office shall use General Revenue funds provided in Specific Appropriations 820 through 922 for the purpose of Truancy Intervention.

## PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

820	SALARIES AND BENEFITS	POSITIONS	196	
	FROM GENERAL REVENUE FUND . . . . .		9,848,669	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			348,288
821	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		17,213	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			20,000
821A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .			20,000
822	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .		331,461	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .			9,047
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			196,100
823	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .		69,814	
824	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .		9,998	
TOTAL:	PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .		10,277,155	
	FROM TRUST FUNDS . . . . .			593,435
	TOTAL POSITIONS . . . . .		196	
	TOTAL ALL FUNDS . . . . .			10,870,590

## PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

825	SALARIES AND BENEFITS	POSITIONS	114	
	FROM GENERAL REVENUE FUND . . . . .		5,830,478	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			326,957
826	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		18,386	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			141,480

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

826A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . .		23,003
827	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	224,173	215,228
	FROM GRANTS AND DONATIONS TRUST FUND . . . .		
828	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	82,529	
829	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	8,195	
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	6,163,761	
	FROM TRUST FUNDS . . . . .		706,668
	TOTAL POSITIONS . . . . .	114	
	TOTAL ALL FUNDS . . . . .		6,870,429
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
830	SALARIES AND BENEFITS . . . . . POSITIONS . . . . .	65	
	FROM GENERAL REVENUE FUND . . . . .	3,374,430	197,091
	FROM GRANTS AND DONATIONS TRUST FUND . . . .		
831	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	2,605	11,440
	FROM GRANTS AND DONATIONS TRUST FUND . . . .		
831A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . .		90,000
832	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	195,262	11,946
	FROM CIVIL RICO TRUST FUND . . . . .		98,311
	FROM GRANTS AND DONATIONS TRUST FUND . . . .		
833	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	6,886	
834	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	6,110	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	3,585,293	
	FROM TRUST FUNDS . . . . .		408,788
	TOTAL POSITIONS . . . . .	65	
	TOTAL ALL FUNDS . . . . .		3,994,081
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
835	SALARIES AND BENEFITS . . . . . POSITIONS . . . . .	347	
	FROM GENERAL REVENUE FUND . . . . .	16,219,349	1,113,225
	FROM GRANTS AND DONATIONS TRUST FUND . . . .		
836	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	147,500	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		30,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . .		425,140
836A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		72,000

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

837	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	256,387	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		10,800
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		632,331
838	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	65,841	
839	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	11,547	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	16,700,624	
	FROM TRUST FUNDS . . . . .		2,283,496
	TOTAL POSITIONS . . . . .	347	
	TOTAL ALL FUNDS . . . . .		18,984,120
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
840	SALARIES AND BENEFITS		
	POSITIONS	205	
	FROM GENERAL REVENUE FUND . . . . .	10,107,950	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		355,999
841	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	10,732	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		79,194
842	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	289,361	
	FROM CIVIL RICO TRUST FUND . . . . .		1,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		26,274
843	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	82,042	
844	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	15,938	
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	10,506,023	
	FROM TRUST FUNDS . . . . .		462,467
	TOTAL POSITIONS . . . . .	205	
	TOTAL ALL FUNDS . . . . .		10,968,490
PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
845	SALARIES AND BENEFITS		
	POSITIONS	459	
	FROM GENERAL REVENUE FUND . . . . .	20,483,045	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,855,446
846	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	64,204	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		86,662
846A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		72,000
847	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	361,137	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		742,787
848	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	187,333	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

849	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	23,009		
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .	21,118,728		
	FROM TRUST FUNDS . . . . .		3,756,895	
	TOTAL POSITIONS . . . . .	459		
	TOTAL ALL FUNDS . . . . .		24,875,623	
PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT				
850	SALARIES AND BENEFITS			
	POSITIONS	223		
	FROM GENERAL REVENUE FUND . . . . .	10,795,200		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		816,049	
851	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	25,264		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		83,867	
851A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		157,500	
852	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	194,924		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		475,314	
853	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	56,234		
854	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	6,171		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		20,000	
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .	11,077,793		
	FROM TRUST FUNDS . . . . .		1,552,730	
	TOTAL POSITIONS . . . . .	223		
	TOTAL ALL FUNDS . . . . .		12,630,523	
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT				
855	SALARIES AND BENEFITS			
	POSITIONS	131		
	FROM GENERAL REVENUE FUND . . . . .	6,445,162		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		416,570	
856	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	8,640		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		88,934	
856A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		40,000	
857	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	215,603		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		19,158	
858	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	47,817		
859	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	13,676		

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TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND . . . . .	6,730,898	
FROM TRUST FUNDS . . . . .		564,662
TOTAL POSITIONS . . . . .	131	
TOTAL ALL FUNDS . . . . .		7,295,560

## PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

860 SALARIES AND BENEFITS . . . . .	POSITIONS	299	
FROM GENERAL REVENUE FUND . . . . .		14,924,066	
FROM FORFEITURE AND INVESTIGATIVE			
SUPPORT TRUST FUND . . . . .			130,971
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			251,682

861 OTHER PERSONAL SERVICES . . . . .			
FROM GENERAL REVENUE FUND . . . . .	92,265		
FROM FORFEITURE AND INVESTIGATIVE			
SUPPORT TRUST FUND . . . . .			63,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,000

861A SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM FORFEITURE AND INVESTIGATIVE			
SUPPORT TRUST FUND . . . . .			22,500

862 SPECIAL CATEGORIES			
STATE ATTORNEY OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND . . . . .	400,394		
FROM FORFEITURE AND INVESTIGATIVE			
SUPPORT TRUST FUND . . . . .			35,225
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			79,288

863 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	147,296		

864 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND . . . . .	27,936		

TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND . . . . .	15,591,957	
FROM TRUST FUNDS . . . . .		583,666
TOTAL POSITIONS . . . . .	299	
TOTAL ALL FUNDS . . . . .		16,175,623

## PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

865 SALARIES AND BENEFITS . . . . .	POSITIONS	205	
FROM GENERAL REVENUE FUND . . . . .		9,373,742	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			857,382

From the positions and funds in Specific Appropriation 865, 4 full-time equivalent positions and \$144,949 from the Grants and Donations Trust Fund shall be initially placed in reserve by the Executive Office of the Governor. Upon receipt of funding from the Department of Revenue, the positions and funding shall be released in accordance with applicable provisions of Chapter 216, Florida Statutes.

866 OTHER PERSONAL SERVICES . . . . .			
FROM GENERAL REVENUE FUND . . . . .	17,871		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			97,580

866A SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			72,000

867 SPECIAL CATEGORIES			
STATE ATTORNEY OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND . . . . .	225,258		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			315,803

From the funds in Specific Appropriation 867, \$23,103 from the Grants and Donations Trust Fund shall be initially placed in reserve by the Executive Office of the Governor. Upon receipt of funding from the

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Department of Revenue, the funding shall be released in accordance with applicable provisions of Chapter 216, Florida Statutes.

868	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	36,846	
869	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	14,545	
TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	9,668,262	
	FROM TRUST FUNDS . . . . .		1,342,765
	TOTAL POSITIONS . . . . .	205	
	TOTAL ALL FUNDS . . . . .		11,011,027
PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
870	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,183 39,015,672	14,842,683 1,600,707
871	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	243,644	868,300 45,914
871A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		112,500
872	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT TRUST FUND . . . . . FROM CIVIL RICO TRUST FUND . . . . . FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	938,994	3,600,536 82,000 203,700 341,538
873	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT TRUST FUND . . . . .	531,954	37,210
874	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	22,500	
TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	40,752,764	
	FROM TRUST FUNDS . . . . .		21,735,088
	TOTAL POSITIONS . . . . .	1,183	
	TOTAL ALL FUNDS . . . . .		62,487,852
PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT			
875	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . .	173 8,979,005	
876	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	11,375	
876A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		45,000
877	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	336,644	

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	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		16,891
878	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	89,039	
879	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	9,580	
TOTAL:	PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	9,425,643	61,891
	TOTAL POSITIONS . . . . .	173	
	TOTAL ALL FUNDS . . . . .		9,487,534
PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT			
880	SALARIES AND BENEFITS . . . . . POSITIONS . . . . . FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	316 15,929,467	55,076
881	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	100,177	11,122
882	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	320,291	150,436
883	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	112,589	
884	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	6,913	
TOTAL:	PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	16,469,437	216,634
	TOTAL POSITIONS . . . . .	316	
	TOTAL ALL FUNDS . . . . .		16,686,071
PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
885	SALARIES AND BENEFITS . . . . . POSITIONS . . . . . FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	93 4,706,830	265,581
886	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,721	29,900
886A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		45,000
887	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	258,265	38,701
888	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	19,688	
889	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	7,794	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	4,995,298	
	FROM TRUST FUNDS . . . . .		379,182
	TOTAL POSITIONS . . . . .	93	
	TOTAL ALL FUNDS . . . . .		5,374,480
PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
890	SALARIES AND BENEFITS		
	POSITIONS	321	
	FROM GENERAL REVENUE FUND . . . . .	15,491,069	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,173,030
891	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	56,629	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		66,018
892	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	413,751	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		186,171
893	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	59,833	
894	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	10,702	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,000
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	16,031,984	
	FROM TRUST FUNDS . . . . .		1,426,219
	TOTAL POSITIONS . . . . .	321	
	TOTAL ALL FUNDS . . . . .		17,458,203
PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT			
895	SALARIES AND BENEFITS		
	POSITIONS	56	
	FROM GENERAL REVENUE FUND . . . . .	3,045,147	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		190,010
896	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,684	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		76,054
896A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		40,000
897	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	137,085	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		154,983
898	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	45,636	
899	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	7,129	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	3,250,681	
	FROM TRUST FUNDS . . . . .		461,047
	TOTAL POSITIONS . . . . .	56	
	TOTAL ALL FUNDS . . . . .		3,711,728
PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT			
900	SALARIES AND BENEFITS	POSITIONS	455
	FROM GENERAL REVENUE FUND . . . . .	23,314,913	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		447,419
901	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	90,566	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		94,632
902	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	680,604	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		123,231
903	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	479,383	
904	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	23,786	
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	24,589,252	
	FROM TRUST FUNDS . . . . .		665,282
	TOTAL POSITIONS . . . . .	455	
	TOTAL ALL FUNDS . . . . .		25,254,534
PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
905	SALARIES AND BENEFITS	POSITIONS	276
	FROM GENERAL REVENUE FUND . . . . .	12,978,255	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		864,658
906	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	19,868	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		32,500
907	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		40,094
908	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	542,811	
	FROM CONSUMER FRAUDS TRUST FUND . . . . .		1,028
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		28,837
909	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	62,141	
910	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	9,707	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	13,612,782	
	FROM TRUST FUNDS . . . . .		967,117
	TOTAL POSITIONS . . . . .	276	
	TOTAL ALL FUNDS . . . . .		14,579,899
PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
911	SALARIES AND BENEFITS . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	6,781,284	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		446,049
	POSITIONS . . . . .	147	
912	OTHER PERSONAL SERVICES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	19,658	
913	SPECIAL CATEGORIES . . . . .		
	ACQUISITION OF MOTOR VEHICLES . . . . .		
	FROM FORFEITURE AND INVESTIGATIVE . . . . .		16,300
	SUPPORT TRUST FUND . . . . .		90,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		
914	SPECIAL CATEGORIES . . . . .		
	STATE ATTORNEY OPERATING EXPENDITURES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	228,051	
915	SPECIAL CATEGORIES . . . . .		
	RISK MANAGEMENT INSURANCE . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	99,718	
916	SPECIAL CATEGORIES . . . . .		
	SALARY INCENTIVE PAYMENTS . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	8,874	
TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	7,137,585	
	FROM TRUST FUNDS . . . . .		552,349
	TOTAL POSITIONS . . . . .	147	
	TOTAL ALL FUNDS . . . . .		7,689,934
PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
917	SALARIES AND BENEFITS . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	11,480,352	
	FROM CIVIL RICO TRUST FUND . . . . .		263,185
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		484,417
	POSITIONS . . . . .	240	
918	OTHER PERSONAL SERVICES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	14,574	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		49,254
919	SPECIAL CATEGORIES . . . . .		
	ACQUISITION OF MOTOR VEHICLES . . . . .		
	FROM CIVIL RICO TRUST FUND . . . . .		40,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		20,000
920	SPECIAL CATEGORIES . . . . .		
	STATE ATTORNEY OPERATING EXPENDITURES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	188,211	
	FROM CIVIL RICO TRUST FUND . . . . .		57,102
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		83,000
921	SPECIAL CATEGORIES . . . . .		
	RISK MANAGEMENT INSURANCE . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	274,940	
922	SPECIAL CATEGORIES . . . . .		
	SALARY INCENTIVE PAYMENTS . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	21,288	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		480

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND . . . . .	11,979,365	
FROM TRUST FUNDS . . . . .		997,438
TOTAL POSITIONS . . . . .	240	
TOTAL ALL FUNDS . . . . .		12,976,803

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting needs may be shared by each Public Defender's office within the funds provided in Specific Appropriations 923 through 1018. The total funding for this office shall not exceed \$360,000.

From the funds provided in Specific Appropriations 923 through 1018, the Public Defenders Coordination Office shall submit a quarterly report to the chairs of the Senate and House appropriations committees and the Governor's Office of Policy and Budgeting detailing the number of appellate and trial level conflict cases in each judicial circuit. Such reports must specify the number of "ethical" conflicts and "overload" conflict cases (as described in ss. 27.53(3) and 27.54(2)(b), Florida Statutes, respectively).

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

923	SALARIES AND BENEFITS	POSITIONS	113	
	FROM GENERAL REVENUE FUND . . . . .		5,821,880	
924	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		22,771	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			80,392
924A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			20,000
925	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .		189,659	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			245,023
926	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		21,063	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .		6,055,373	
	FROM TRUST FUNDS . . . . .			345,415
	TOTAL POSITIONS . . . . .		113	
	TOTAL ALL FUNDS . . . . .			6,400,788

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

927	SALARIES AND BENEFITS	POSITIONS	81	
	FROM GENERAL REVENUE FUND . . . . .		4,014,622	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			30,006
928	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		20,638	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			13,750
929	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .		158,808	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,677
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			201,512

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

930	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	8,857	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	4,202,925	246,945
	TOTAL POSITIONS . . . . .	81	
	TOTAL ALL FUNDS . . . . .		4,449,870
PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
931	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . .	30 1,839,768	
932	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	8,842	22,500
932A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		36,000
933	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	93,266	70,119
934	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	2,093	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	1,943,969	128,619
	TOTAL POSITIONS . . . . .	30	
	TOTAL ALL FUNDS . . . . .		2,072,588
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
935	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . .	147 8,101,854	
936	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	22,163	162,571
936A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		41,000
937	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	277,155	199,857
938	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	48,023	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	8,449,195	
	FROM TRUST FUNDS . . . . .		403,428
	TOTAL POSITIONS . . . . .	147	
	TOTAL ALL FUNDS . . . . .		8,852,623
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
939	SALARIES AND BENEFITS . . . . .		80
	FROM GENERAL REVENUE FUND . . . . .	4,011,132	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		106,162
940	OTHER PERSONAL SERVICES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	21,888	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		124,271
941	SPECIAL CATEGORIES . . . . .		
	PUBLIC DEFENDER OPERATING EXPENDITURES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	136,065	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		297,632
942	SPECIAL CATEGORIES . . . . .		
	RISK MANAGEMENT INSURANCE . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	6,161	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	4,175,246	
	FROM TRUST FUNDS . . . . .		528,065
	TOTAL POSITIONS . . . . .	80	
	TOTAL ALL FUNDS . . . . .		4,703,311
PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
943	SALARIES AND BENEFITS . . . . .		200
	FROM GENERAL REVENUE FUND . . . . .	10,424,257	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		56,000
944	OTHER PERSONAL SERVICES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	82,440	
945	SPECIAL CATEGORIES . . . . .		
	PUBLIC DEFENDER OPERATING EXPENDITURES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	505,456	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		299,983
946	SPECIAL CATEGORIES . . . . .		
	RISK MANAGEMENT INSURANCE . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	85,048	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	11,097,201	
	FROM TRUST FUNDS . . . . .		357,983
	TOTAL POSITIONS . . . . .	200	
	TOTAL ALL FUNDS . . . . .		11,455,184
PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
947	SALARIES AND BENEFITS . . . . .		112
	FROM GENERAL REVENUE FUND . . . . .	5,713,253	
948	OTHER PERSONAL SERVICES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .		34
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		3,230
949	SPECIAL CATEGORIES . . . . .		
	PUBLIC DEFENDER OPERATING EXPENDITURES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	120,199	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		240,805
950	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	45,613	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	5,879,099	244,035
	TOTAL POSITIONS . . . . .	112	
	TOTAL ALL FUNDS . . . . .		6,123,134
PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT			
951	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . .	68 3,692,100	
952	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	12,852	23,000
953	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	123,082	98,116
954	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	63,336	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	3,891,370	121,116
	TOTAL POSITIONS . . . . .	68	
	TOTAL ALL FUNDS . . . . .		4,012,486
PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
955	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	152 6,784,503	587,646
956	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	24,872	7,500 50,000
956A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		38,000
957	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	247,763	2,000 647,304
958	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	25,169	

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TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	7,082,307	
	FROM TRUST FUNDS . . . . .		1,332,450
	TOTAL POSITIONS . . . . .	152	
	TOTAL ALL FUNDS . . . . .		8,414,757
PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
959	SALARIES AND BENEFITS . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	5,496,286	
	POSITIONS . . . . .	107	
960	OTHER PERSONAL SERVICES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	12,515	
	FROM INDIGENT CRIMINAL DEFENSE TRUST . . . . .		31,576
	FUND . . . . .		
961	SPECIAL CATEGORIES . . . . .		
	PUBLIC DEFENDER OPERATING EXPENDITURES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	194,939	
	FROM INDIGENT CRIMINAL DEFENSE TRUST . . . . .		169,489
	FUND . . . . .		
962	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	
	FROM TRUST FUNDS . . . . .		201,065
	TOTAL POSITIONS . . . . .	107	
	TOTAL ALL FUNDS . . . . .		5,940,680
PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
963	SALARIES AND BENEFITS . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	17,950,206	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,007,562
	POSITIONS . . . . .	374	
964	OTHER PERSONAL SERVICES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	94,728	
	FROM INDIGENT CRIMINAL DEFENSE TRUST . . . . .		120,000
	FUND . . . . .		
965	SPECIAL CATEGORIES . . . . .		
	PUBLIC DEFENDER OPERATING EXPENDITURES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	636,752	
	FROM INDIGENT CRIMINAL DEFENSE TRUST . . . . .		382,693
	FUND . . . . .		
966	SPECIAL CATEGORIES . . . . .		
	RISK MANAGEMENT INSURANCE . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	106,308	
TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	18,787,994	
	FROM TRUST FUNDS . . . . .		2,510,255
	TOTAL POSITIONS . . . . .	374	
	TOTAL ALL FUNDS . . . . .		21,298,249
PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT			
967	SALARIES AND BENEFITS . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	4,499,755	
	POSITIONS . . . . .	89	
968	OTHER PERSONAL SERVICES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	38,501	
	FROM INDIGENT CRIMINAL DEFENSE TRUST . . . . .		115,840
	FUND . . . . .		

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

969	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	346,462	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		303,576
970	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	5,431	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	4,890,149	
	FROM TRUST FUNDS . . . . .		419,416
	TOTAL POSITIONS . . . . .	89	
	TOTAL ALL FUNDS . . . . .		5,309,565
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT			
971	SALARIES AND BENEFITS . . . . . POSITIONS	186	
	FROM GENERAL REVENUE FUND . . . . .	9,369,116	
972	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	48,701	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		11,201
973	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		44,000
974	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	672,546	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		225,068
975	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	113,446	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	10,203,809	
	FROM TRUST FUNDS . . . . .		280,269
	TOTAL POSITIONS . . . . .	186	
	TOTAL ALL FUNDS . . . . .		10,484,078
PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT			
976	SALARIES AND BENEFITS . . . . . POSITIONS	44	
	FROM GENERAL REVENUE FUND . . . . .	2,673,739	
977	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,065	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		69,413
978	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	169,228	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		128,292
979	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,772	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	2,852,804	
	FROM TRUST FUNDS . . . . .		197,705
	TOTAL POSITIONS . . . . .	44	
	TOTAL ALL FUNDS . . . . .		3,050,509
PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT			
980	SALARIES AND BENEFITS . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	9,171,863	
	POSITIONS . . . . .	188	
981	OTHER PERSONAL SERVICES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	246,905	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		392,291
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		93,620
982	SPECIAL CATEGORIES . . . . .		
	PUBLIC DEFENDER OPERATING EXPENDITURES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	247,221	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		66,670
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		265,423
983	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 . . . . .		818,004
	TOTAL POSITIONS . . . . .	188	
	TOTAL ALL FUNDS . . . . .		10,678,408
PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
984	SALARIES AND BENEFITS . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	2,061,223	
	POSITIONS . . . . .	41	
985	OTHER PERSONAL SERVICES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	13,399	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		12,000
986	SPECIAL CATEGORIES . . . . .		
	PUBLIC DEFENDER OPERATING EXPENDITURES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	156,729	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		18,000
987	SPECIAL CATEGORIES . . . . .		
	RISK MANAGEMENT INSURANCE . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	4,456	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	2,235,807	
	FROM TRUST FUNDS . . . . .		30,000
	TOTAL POSITIONS . . . . .	41	
	TOTAL ALL FUNDS . . . . .		2,265,807
PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT			
988	SALARIES AND BENEFITS . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	10,892,037	
	POSITIONS . . . . .	203	
989	OTHER PERSONAL SERVICES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	86,314	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		36,000
989A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		40,000
990	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	338,867	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		320,167
991	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	19,227	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	11,336,445	
	FROM TRUST FUNDS . . . . .		396,167
	TOTAL POSITIONS . . . . .	203	
	TOTAL ALL FUNDS . . . . .		11,732,612
PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
992	SALARIES AND BENEFITS . . . . . POSITIONS . . . . .	96	
	FROM GENERAL REVENUE FUND . . . . .	4,834,951	
993	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	12,887	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		24,000
994	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	111,430	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		663,760
995	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	6,217	
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	4,965,485	
	FROM TRUST FUNDS . . . . .		687,760
	TOTAL POSITIONS . . . . .	96	
	TOTAL ALL FUNDS . . . . .		5,653,245
PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT			
996	SALARIES AND BENEFITS . . . . . POSITIONS . . . . .	71	
	FROM GENERAL REVENUE FUND . . . . .	3,433,388	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		60,000
997	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	10,837	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		49,110
998	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	224,707	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		188,767
999	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	52,451	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 3,721,383  
 FROM TRUST FUNDS . . . . . 297,877  
  
 TOTAL POSITIONS . . . . . 71  
 TOTAL ALL FUNDS . . . . . 4,019,260

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL  
 CIRCUIT

1000 SALARIES AND BENEFITS POSITIONS 88  
 FROM GENERAL REVENUE FUND . . . . . 4,261,779  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 207,029

1001 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 15,209  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 53,000

1002 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 220,906  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 267,488

1003 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 6,254

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 4,504,148  
 FROM TRUST FUNDS . . . . . 527,517  
  
 TOTAL POSITIONS . . . . . 88  
 TOTAL ALL FUNDS . . . . . 5,031,665

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND  
 JUDICIAL CIRCUIT

1004 SALARIES AND BENEFITS POSITIONS 35  
 FROM GENERAL REVENUE FUND . . . . . 2,033,838

1005 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 7,462

1006 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 190,011

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 2,231,311  
  
 TOTAL POSITIONS . . . . . 35  
 TOTAL ALL FUNDS . . . . . 2,231,311

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH  
 JUDICIAL CIRCUIT

1007 SALARIES AND BENEFITS POSITIONS 33  
 FROM GENERAL REVENUE FUND . . . . . 1,950,914

1008 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 2,388

1009 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 203,012

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	2,156,314	
	TOTAL POSITIONS . . . . .	33	2,156,314
	TOTAL ALL FUNDS . . . . .		
PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT			
1010	SALARIES AND BENEFITS . . . . .	51	
	FROM GENERAL REVENUE FUND . . . . .	2,825,050	
1011	OTHER PERSONAL SERVICES . . . . .		304,186
	FROM GENERAL REVENUE FUND . . . . .		
1012	SPECIAL CATEGORIES . . . . .		
	PUBLIC DEFENDER OPERATING EXPENDITURES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	202,388	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	3,331,624	
	TOTAL POSITIONS . . . . .	51	3,331,624
	TOTAL ALL FUNDS . . . . .		
PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT			
1013	SALARIES AND BENEFITS . . . . .	24	
	FROM GENERAL REVENUE FUND . . . . .	1,743,962	
1014	OTHER PERSONAL SERVICES . . . . .		9,118
	FROM GENERAL REVENUE FUND . . . . .		
1015	SPECIAL CATEGORIES . . . . .		
	PUBLIC DEFENDER OPERATING EXPENDITURES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	126,842	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	1,879,922	
	TOTAL POSITIONS . . . . .	24	1,879,922
	TOTAL ALL FUNDS . . . . .		
PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT			
1016	SALARIES AND BENEFITS . . . . .	38	
	FROM GENERAL REVENUE FUND . . . . .	2,807,187	
1017	OTHER PERSONAL SERVICES . . . . .		7,797
	FROM GENERAL REVENUE FUND . . . . .		
1018	SPECIAL CATEGORIES . . . . .		
	PUBLIC DEFENDER OPERATING EXPENDITURES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	165,199	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	2,980,183	
	TOTAL POSITIONS . . . . .	38	2,980,183
	TOTAL ALL FUNDS . . . . .		
CAPITAL COLLATERAL REGIONAL COUNSELS			
PROGRAM: NORTHERN REGIONAL COUNSEL			
CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL			
1019	SALARIES AND BENEFITS . . . . .	29	
	FROM GENERAL REVENUE FUND . . . . .	1,681,597	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1020	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	30,949	
1021	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND . . . . .	402,371	41,222
1022	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	12,414	
1023	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND . . . . .	498,858	
1024	SPECIAL CATEGORIES OVERTIME FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND . . . . .		40,672
1025	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	22,253	
1026	SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	6,500	
TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL			
	FROM GENERAL REVENUE FUND . . . . .	2,654,942	81,894
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	29	
	TOTAL ALL FUNDS . . . . .		2,736,836
PROGRAM: MIDDLE REGIONAL COUNSEL			
CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL			
1027	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	2,394,909	39
1028	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	46,944	
1029	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND . . . . .	547,333	32,159
1030	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	2,321	
1031	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND . . . . .	547,343	
1032	SPECIAL CATEGORIES OVERTIME FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND . . . . .		31,327
1033	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	12,806	
1034	SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	10,000	
1035	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	1,500	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL  
 FROM GENERAL REVENUE FUND . . . . . 3,563,156  
 FROM TRUST FUNDS . . . . . 63,486  
 TOTAL POSITIONS . . . . . 39  
 TOTAL ALL FUNDS . . . . . 3,626,642

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

1036 SALARIES AND BENEFITS POSITIONS 30  
 FROM GENERAL REVENUE FUND . . . . . 1,861,971

1037 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 41,236

1038 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 442,576  
 FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND . . . . . 28,241

1039 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 2,038

1040 SPECIAL CATEGORIES  
 CASE RELATED COSTS  
 FROM GENERAL REVENUE FUND . . . . . 661,222

1041 SPECIAL CATEGORIES  
 OVERTIME  
 FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND . . . . . 27,510

1042 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 2,413

1043 SPECIAL CATEGORIES  
 CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY  
 FROM GENERAL REVENUE FUND . . . . . 6,500

1044 DATA PROCESSING SERVICES  
 OTHER DATA PROCESSING SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,500

TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL  
 FROM GENERAL REVENUE FUND . . . . . 3,019,456  
 FROM TRUST FUNDS . . . . . 55,751  
 TOTAL POSITIONS . . . . . 30  
 TOTAL ALL FUNDS . . . . . 3,075,207

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1045 through 1117, each provider who contracts with the Department of Juvenile Justice must provide the Department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The Department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the Department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

1045 SALARIES AND BENEFITS POSITIONS 2,075

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GENERAL REVENUE FUND . . . . .	71,213,934	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		51,433
1046	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,257,502	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		150,986
1047	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	8,104,583	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,376,749
1048	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	244,415	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,293
1048A	LUMP SUM		
	DETENTION PROGRAM		
		POSITIONS	26
	FROM GENERAL REVENUE FUND . . . . .	130,184	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		239,810
1049	SPECIAL CATEGORIES		
	OUTSOURCED DETENTION CENTER OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	2,411,506	
1050	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	595,524	
1051	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,096,961	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,702,396
1052	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	4,465,502	
1053	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	818,718	
TOTAL:	DETENTION CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	99,338,829	
	FROM TRUST FUNDS . . . . .		4,528,667
	TOTAL POSITIONS . . . . .	2,101	
	TOTAL ALL FUNDS . . . . .		103,867,496
HOME DETENTION			
1054	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,217,389	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		585
1055	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	1,932	
TOTAL:	HOME DETENTION		
	FROM GENERAL REVENUE FUND . . . . .	3,219,321	
	FROM TRUST FUNDS . . . . .		585
	TOTAL ALL FUNDS . . . . .		3,219,906
PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM			
AFTERCARE SERVICES - CONDITIONAL RELEASE			
1056	SALARIES AND BENEFITS	POSITIONS	25
	FROM GENERAL REVENUE FUND . . . . .		885,738

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1057	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	136,713	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		15,987
1058	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	1,090,000	
1059	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	20,716,450	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,793,565
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		992
1060	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 . . . . .	22,837,807	
	FROM TRUST FUNDS . . . . .		2,810,544
	TOTAL POSITIONS . . . . .	25	
	TOTAL ALL FUNDS . . . . .		25,648,351
JUVENILE PROBATION			
1061	SALARIES AND BENEFITS	POSITIONS	
	FROM GENERAL REVENUE FUND . . . . .	1,542	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .	50,228,066	7,212,384
1062	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	945,500	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		117,555
1063	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	11,013,474	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		35,866
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		537,989
1064	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	82,993	
1065	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	1,030,000	
1066	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,512,078	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		225,689
1067	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	3,802,250	
1068	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	24,960	
1069	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	579,598	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: JUVENILE PROBATION		
FROM GENERAL REVENUE FUND . . . . .	77,218,919	
FROM TRUST FUNDS . . . . .		8,129,483
TOTAL POSITIONS . . . . .	1,542	
TOTAL ALL FUNDS . . . . .		85,348,402

## NON-RESIDENTIAL DELINQUENCY REHABILITATION

1071 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	17,140,326	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		813,899
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		81,003

From the funds in Specific Appropriation 1071, the Department may contract for the provision of non-residential sex offender treatment services.

TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION		
FROM GENERAL REVENUE FUND . . . . .	17,140,326	
FROM TRUST FUNDS . . . . .		894,902
TOTAL ALL FUNDS . . . . .		18,035,228

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

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

1072 SALARIES AND BENEFITS	POSITIONS	230	
FROM GENERAL REVENUE FUND . . . . .		9,884,684	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			310,399
1073 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	714,465		
FROM ADMINISTRATIVE TRUST FUND . . . . .			72,341
FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .			11,712
1074 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	3,481,275		
FROM ADMINISTRATIVE TRUST FUND . . . . .			250,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			783,392
FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .			685,709
1075 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	39,836		
1076 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM GENERAL REVENUE FUND . . . . .	450,000		
1077 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
FROM GENERAL REVENUE FUND . . . . .	26,338		
1078 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	113,152		
FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .			1,989,189
1079 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	78,840		
1080 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	119,507		

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	14,908,097	4,102,742
FROM TRUST FUNDS . . . . .		
TOTAL POSITIONS . . . . .	230	19,010,839
TOTAL ALL FUNDS . . . . .		

## INFORMATION TECHNOLOGY

1081 SALARIES AND BENEFITS	POSITIONS	65	
FROM GENERAL REVENUE FUND . . . . .		3,101,702	
1082 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		3,133,362	
FROM ADMINISTRATIVE TRUST FUND . . . . .			49,793
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			29,111
1083 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .		103,149	
1084 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .		6,944	
TOTAL: INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND . . . . .		6,345,157	
FROM TRUST FUNDS . . . . .			78,904
TOTAL POSITIONS . . . . .		65	
TOTAL ALL FUNDS . . . . .			6,424,061

## PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriation 1085 through 1106, the Department shall provide monthly reports identifying all residential commitment beds in operation on the last day of the month and a detailed listing of facilities that opened, closed, or increased or decreased capacity during the reporting period.

## NON-SECURE RESIDENTIAL COMMITMENT

1085 SALARIES AND BENEFITS	POSITIONS	442	
FROM GENERAL REVENUE FUND . . . . .		13,141,973	
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .			2,526,670
1086 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		248,114	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			5,814
1087 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		3,289,371	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			316,873
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .			429,972
1088 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .		42,457	
1089 FOOD PRODUCTS			
FROM GENERAL REVENUE FUND . . . . .		695,486	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			138,468
1090 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM GENERAL REVENUE FUND . . . . .		79,000	
1091 SPECIAL CATEGORIES			
LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
FROM GENERAL REVENUE FUND . . . . .		1,149,835	
1092 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .		122,516,030	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			4,841,882

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . 2,269,327

From the funds in Specific Appropriation 1092, \$1,650,000 from General Revenue is provided for per diem increases for private providers. Priority use of these funds shall be to address current inequities among providers.

1093 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 2,417,257

1094 SPECIAL CATEGORIES  
GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES  
FROM GENERAL REVENUE FUND . . . . . 6,637,248

1095 SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  
FROM GENERAL REVENUE FUND . . . . . 176,599

TOTAL: NON-SECURE RESIDENTIAL COMMITMENT  
FROM GENERAL REVENUE FUND . . . . . 150,393,370  
FROM TRUST FUNDS . . . . . 10,529,006

TOTAL POSITIONS . . . . . 442  
TOTAL ALL FUNDS . . . . . 160,922,376

SECURE RESIDENTIAL COMMITMENT

1096 SALARIES AND BENEFITS POSITIONS 757  
FROM GENERAL REVENUE FUND . . . . . 28,273,038  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 196,925  
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . 2,148,137

From the funds provided in Specific Appropriation 1096, \$5,900,000 from the General Revenue fund is contingent on the provisions of implementing legislation for this act becoming law to increase the statutory appropriation of interest earnings and service charges from trust funds to the General Revenue Fund.

1097 OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 962,236

1098 EXPENSES  
FROM GENERAL REVENUE FUND . . . . . 4,908,431

1099 OPERATING CAPITAL OUTLAY  
FROM GENERAL REVENUE FUND . . . . . 33,861

1100 FOOD PRODUCTS  
FROM GENERAL REVENUE FUND . . . . . 348,945  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 57,637

1101 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

1102 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

1103 SPECIAL CATEGORIES  
GRANTS AND AIDS - CONTRACTED SERVICES  
FROM GENERAL REVENUE FUND . . . . . 57,226,657  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 4,832,793

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		29,350,597
1104	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	748,005	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,112
1105	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	298,345	
1105A	FIXED CAPITAL OUTLAY G. PIERCE WOOD WASTEWATER TREATMENT PLANT CONSTRUCTION FROM GRANTS AND DONATIONS TRUST FUND . . . . .		48,921
1106	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND . . . . .	2,895,735	
TOTAL:	SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND . . . . .	102,054,934	
	FROM TRUST FUNDS . . . . .		39,203,215
	TOTAL POSITIONS . . . . .	757	
	TOTAL ALL FUNDS . . . . .		141,258,149
PROGRAM: PREVENTION AND VICTIM SERVICES			
DELINQUENCY PREVENTION AND DIVERSION			
1107	SALARIES AND BENEFITS . . . . . POSITIONS . . . . .	17	
	FROM GENERAL REVENUE FUND . . . . .	386,072	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		417,617
1108	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	311,628	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		208,160
1109	EXPENSES FROM GENERAL REVENUE FUND . . . . .	304,545	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		366,648
1110	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,300,000
	FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . . . .		502,000
1111	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . . . .		24,900
1112	SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND . . . . .	7,768,501	
1113	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND . . . . .	380,000	
1114	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,100,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		14,528,259
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,639
1115	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	9,739	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1116	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN/FAMILIES IN		
	NEED OF SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,430,881	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,123,228
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		383,858

From the funds in Specific Appropriation 1116, up to \$950,000 from recurring General Revenue may be used for staff secure shelter placements and up to \$150,000 from recurring General Revenue may be used for physically secure placements. No additional funds may be used for staff or physically secure shelter placements.

1117	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	12,481	
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION		
	FROM GENERAL REVENUE FUND . . . . .	32,703,847	
	FROM TRUST FUNDS . . . . .		20,857,309
	TOTAL POSITIONS . . . . .	17	
	TOTAL ALL FUNDS . . . . .		53,561,156

## LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: OFFICE OF EXECUTIVE DIRECTOR AND BUSINESS SUPPORT PROGRAM

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

1118	SALARIES AND BENEFITS	POSITIONS	131	
	FROM GENERAL REVENUE FUND . . . . .		5,831,479	
	FROM CRIMINAL JUSTICE STANDARDS AND			
	TRAINING TRUST FUND . . . . .			377,984
	FROM GRANTS AND DONATIONS TRUST FUND . . .			428,493
	FROM OPERATING TRUST FUND . . . . .			684,356
1119	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	38,190		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			426,848
	FROM OPERATING TRUST FUND . . . . .			124,000
1120	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	1,113,704		
	FROM CRIMINAL JUSTICE STANDARDS AND			
	TRAINING TRUST FUND . . . . .			43,235
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND . . . . .			251,750
	FROM GRANTS AND DONATIONS TRUST FUND . . .			111,416
	FROM OPERATING TRUST FUND . . . . .			150,040
	FROM REVOLVING TRUST FUND . . . . .			1,000,000
1123	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - NATIONAL CRIMINAL			
	HISTORY IMPROVEMENT PROGRAM (NCHIP) -			
	STATE AGENCIES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			2,683,102
1124	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - NATIONAL CRIMINAL			
	HISTORY IMPROVEMENT PROGRAM (NCHIP) -			
	LOCAL GOVERNMENTS			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,529,434
1124A	AID TO LOCAL GOVERNMENTS			
	BYRNE MEMORIAL LOCAL LAW ENFORCEMENT			
	ASSISTANCE PROGRAM			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			19,118,106
1125	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	27,020		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			4,000
	FROM OPERATING TRUST FUND . . . . .			250

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1126	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	10,052
1127	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . . . .	4,497,908
1128	SPECIAL CATEGORIES GRANTS AND AIDS - PROJECT DARE FROM GRANTS AND DONATIONS TRUST FUND . . . . .	508,302
1129	SPECIAL CATEGORIES TRANSFER TO EXECUTIVE OFFICE OF THE GOVERNOR - GRANTS AND DONATIONS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . . .	100,000
1130	SPECIAL CATEGORIES OVERTIME FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .	748
1131	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
1132	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	19,667
1132A	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . . . .	9,035,240
1133	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . . . .	949,132
1134	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,907,847
1135	SPECIAL CATEGORIES GRANTS AND AID - LOCAL LAW ENFORCEMENT BLOCK GRANT - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . . . .	526,770
1136	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
1137	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	577,738  38,335 40,683 76,229
1138	SPECIAL CATEGORIES VIOLENT CRIME INVESTIGATIVE EMERGENCIES FROM OPERATING TRUST FUND . . . . .	500,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	7,695,526	87,955,006
FROM TRUST FUNDS . . . . .		
TOTAL POSITIONS . . . . .	131	
TOTAL ALL FUNDS . . . . .		95,650,532

PROGRAM: CAPITOL POLICE

CAPITOL POLICE

1139 SALARIES AND BENEFITS . . . . .	POSITIONS	87	
FROM OPERATING TRUST FUND . . . . .			3,828,697
1140 OTHER PERSONAL SERVICES			
FROM OPERATING TRUST FUND . . . . .			15,000
1141 EXPENSES			
FROM OPERATING TRUST FUND . . . . .			634,483
1142 OPERATING CAPITAL OUTLAY			
FROM OPERATING TRUST FUND . . . . .			115,869
1143 SPECIAL CATEGORIES			
CAPITOL COMPLEX SECURITY			
FROM GENERAL REVENUE FUND . . . . .	28,500		
1144 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM OPERATING TRUST FUND . . . . .			444,110
1145 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM OPERATING TRUST FUND . . . . .			38,064
1146 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM OPERATING TRUST FUND . . . . .			21,882
1147 DATA PROCESSING SERVICES			
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
MANAGEMENT SERVICES			
FROM OPERATING TRUST FUND . . . . .			6,969
TOTAL: CAPITOL POLICE			
FROM GENERAL REVENUE FUND . . . . .	28,500		5,105,074
FROM TRUST FUNDS . . . . .			
TOTAL POSITIONS . . . . .	87		
TOTAL ALL FUNDS . . . . .			5,133,574

PROGRAM: CRIMINAL JUSTICE INVESTIGATIONS AND FORENSIC SCIENCE

CRIME LABORATORY SERVICES

1148 SALARIES AND BENEFITS . . . . .	POSITIONS	402	
FROM GENERAL REVENUE FUND . . . . .			19,205,069
FROM CRIMINAL JUSTICE STANDARDS AND			
TRAINING TRUST FUND . . . . .			34,697
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			329,387
FROM OPERATING TRUST FUND . . . . .			1,800,000
1149 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	177,225		
1150 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	4,342,946		
FROM FORFEITURE AND INVESTIGATIVE			
SUPPORT TRUST FUND . . . . .			439,978
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,442,050
1151 AID TO LOCAL GOVERNMENTS			
CRIMINAL INVESTIGATIONS			
FROM OPERATING TRUST FUND . . . . .			2,379,702

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1152	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	389,378	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		397,900
1153	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	176,000	
1154	SPECIAL CATEGORIES		
	PERFORMANCE ADJUSTMENTS		
	FROM GENERAL REVENUE FUND . . . . .	418,646	
TOTAL:	CRIME LABORATORY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	24,709,264	
	FROM TRUST FUNDS . . . . .		6,823,714
	TOTAL POSITIONS . . . . .	402	
	TOTAL ALL FUNDS . . . . .		31,532,978

## INVESTIGATIVE SERVICES

1156	SALARIES AND BENEFITS	POSITIONS	643	
	FROM GENERAL REVENUE FUND . . . . .		37,331,351	
	FROM CRIMINAL JUSTICE STANDARDS AND			
	TRAINING TRUST FUND . . . . .			66,805
	FROM GRANTS AND DONATIONS TRUST FUND . . .			603,666
	FROM OPERATING TRUST FUND . . . . .			4,478,961
1157	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	751,271		
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND . . . . .			66,879
	FROM GRANTS AND DONATIONS TRUST FUND . . .			359,460
	FROM OPERATING TRUST FUND . . . . .			36,000
1158	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	10,318,084		
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND . . . . .			812,234
	FROM GRANTS AND DONATIONS TRUST FUND . . .			572,758
	FROM OPERATING TRUST FUND . . . . .			613,447

From the funds provided in Specific Appropriation 1158 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

1159	OPERATING CAPITAL OUTLAY		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		190,574
	FROM GRANTS AND DONATIONS TRUST FUND . . .		64,509
1160	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	512,348	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		580,000
1161	SPECIAL CATEGORIES		
	PERFORMANCE ADJUSTMENTS		
	FROM GENERAL REVENUE FUND . . . . .	117,000	
1162	SPECIAL CATEGORIES		
	FLORIDA SEAPORT SECURITY IMPROVEMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		409,406
1163	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND . . . . .	2,581,654	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		800,000
1164	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .	100,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		100,000

From the funds in Specific Appropriation 1164, a municipality may

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

deposit funds into its special law enforcement trust fund for the purpose of reimbursing monies advanced to the trust fund from the municipality's general fund.

1165	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		377,223
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND . . . . .		868,486
1166	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
1167	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	490,118	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,120
TOTAL:	INVESTIGATIVE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	52,618,720	
	FROM TRUST FUNDS . . . . .		11,007,539
	TOTAL POSITIONS . . . . .	643	
	TOTAL ALL FUNDS . . . . .		63,626,259
MUTUAL AID AND PREVENTION SERVICES			
1168	SALARIES AND BENEFITS	POSITIONS	17
	FROM GENERAL REVENUE FUND . . . . .		1,116,870
1169	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		139,448
TOTAL:	MUTUAL AID AND PREVENTION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,256,318	
	TOTAL POSITIONS . . . . .	17	
	TOTAL ALL FUNDS . . . . .		1,256,318
PUBLIC ASSISTANCE FRAUD INVESTIGATIONS			
1170	SALARIES AND BENEFITS	POSITIONS	108
	FROM GENERAL REVENUE FUND . . . . .		2,324,503
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND . . . . .		27,768
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,063,517
1171	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	16,406	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		544
1172	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	571,394	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		475,996
1173	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	104,227	
1174	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	114,204	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		109,722
TOTAL:	PUBLIC ASSISTANCE FRAUD INVESTIGATIONS		
	FROM GENERAL REVENUE FUND . . . . .	3,130,734	
	FROM TRUST FUNDS . . . . .		3,677,547
	TOTAL POSITIONS . . . . .	108	
	TOTAL ALL FUNDS . . . . .		6,808,281

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

## PROGRAM: CRIMINAL JUSTICE INFORMATION

## NETWORK SERVICES

1175	SALARIES AND BENEFITS	POSITIONS	122
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		
			229,540
	FROM OPERATING TRUST FUND . . . . .		
			5,332,977
1176	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		
			780,835
	FROM OPERATING TRUST FUND . . . . .		
			1,390,000

Funds are provided in Specific Appropriation 1176 to continue the development of the Integrated Criminal History System which shall be subject to special monitoring under s. 282.322, Florida Statutes.

Of the funds in Specific Appropriation 1176, 1177, and 1178, 100,000, 298,125, and 2,474,200 respectively are provided for the Integrated Criminal History System (ICHS) Project. Prior to release of the ICHS funds, the Florida Department of Law Enforcement shall prepare a detailed operational work plan describing the project procurement strategy, business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for fiscal year 2003-04. The operational work plan for the ICHS project shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the House and Senate Appropriations Committees in the Legislature. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release the ICHS funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for fiscal year 2003-2004 pursuant to the approved operational work plan. The first quarterly operational work plan must clearly describe the department's plan for replacing the current Automated Fingerprint Identification System on or before April 2005, and describe the department's contingency plan for maintaining needed fingerprint identification capability in the event that the new Integrated Criminal History System fingerprint subsystem will not be ready on or before April 2005.

The Florida Department of Law Enforcement must submit to the chairs of the Senate and House Appropriations Committees and to the Executive Office of the Governor a monthly project status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. Operational Work Plans and Status Reports submitted by the department for the Integrated Criminal History System project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

Of the funds provided in Specific Appropriation, 1176 for the Integrated Criminal History System Project, which is designated for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes, \$180,000 from the Operating Trust Fund are provided for the special monitoring contract. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

1177	EXPENSES		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		
			1,313,533
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		
			82,459
	FROM OPERATING TRUST FUND . . . . .		
			9,754,594
1178	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		
			2,541,753
	FROM OPERATING TRUST FUND . . . . .		
			7,841,192
1179	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND . . . . .		
			46,200

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1180	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND . . . . .		26,740
TOTAL:	NETWORK SERVICES FROM TRUST FUNDS . . . . .		29,339,823
	TOTAL POSITIONS . . . . .	122	
	TOTAL ALL FUNDS . . . . .		29,339,823
PREVENTION AND CRIME INFORMATION SERVICES			
1181	SALARIES AND BENEFITS . . . . . POSITIONS	268	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		205,720
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		334,654
	FROM OPERATING TRUST FUND . . . . .		10,133,187
1182	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		365,275
	FROM OPERATING TRUST FUND . . . . .		565,195
1183	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		415,435
	FROM OPERATING TRUST FUND . . . . .		2,093,549
1184	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .		305,579
1185	LUMP SUM CAREER OFFENDER REGISTRATION . . . . . POSITIONS	3	
1186	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND . . . . .		93,570
1187	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND . . . . .		218,946
1188	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .		19,243
1189	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND . . . . .		5,160
TOTAL:	PREVENTION AND CRIME INFORMATION SERVICES FROM TRUST FUNDS . . . . .		14,755,513
	TOTAL POSITIONS . . . . .	271	
	TOTAL ALL FUNDS . . . . .		14,755,513
PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM			
LAW ENFORCEMENT STANDARDS COMPLIANCE			
1190	SALARIES AND BENEFITS . . . . . POSITIONS	59	
	FROM GENERAL REVENUE FUND . . . . .	29,441	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		2,891,749
1191	OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		355,465
1192	EXPENSES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		453,232
	FROM OPERATING TRUST FUND . . . . .		500,000

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1193	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		61,047
1194	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 . . . . . FROM TRUST FUNDS . . . . .	29,441	11,302,417
	TOTAL POSITIONS . . . . .	59	
	TOTAL ALL FUNDS . . . . .		11,331,858

LAW ENFORCEMENT TRAINING AND CERTIFICATION  
SERVICES

1195	SALARIES AND BENEFITS . . . . . POSITIONS	52	
	FROM GENERAL REVENUE FUND . . . . .	267,872	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		2,493,256
	FROM OPERATING TRUST FUND . . . . .		55,946
1196	OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		1,042,618
	FROM OPERATING TRUST FUND . . . . .		33,000
1197	EXPENSES FROM GENERAL REVENUE FUND . . . . .	21,368	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		1,792,190
	FROM OPERATING TRUST FUND . . . . .		52,208
1198	OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		203,819
1199	SPECIAL CATEGORIES DOMESTIC SECURITY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		2,500,000
1200	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		5,170
1201	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	4,290	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		5,070
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	293,530	8,183,277
	TOTAL POSITIONS . . . . .	52	
	TOTAL ALL FUNDS . . . . .		8,476,807

## LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

## PROGRAM: OFFICE OF ATTORNEY GENERAL

## CIVIL ENFORCEMENT

1202	SALARIES AND BENEFITS . . . . . POSITIONS	499	
	FROM GENERAL REVENUE FUND . . . . .	2,609,126	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,200,261
	FROM LEGAL SERVICES TRUST FUND . . . . .		9,726,915

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		4,953,669
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		1,199,413
1203	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	44,720	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		134,158
	FROM LEGAL SERVICES TRUST FUND . . . . .		252,901
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		150,000
1204	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	383,256	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,379,258
	FROM LEGAL SERVICES TRUST FUND . . . . .		2,040,776
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		66,472
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		429,802
1205	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	65,258	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		326,583
	FROM LEGAL SERVICES TRUST FUND . . . . .		396,970
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		39,423
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		21,592
1206	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	108,004	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		399,646
1207	SPECIAL CATEGORIES		
	ANTITRUST INVESTIGATIONS		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		1,468,359
1208	SPECIAL CATEGORIES		
	ECONOMIC CRIME LITIGATION		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		2,381,363
1209	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
1210	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		46,343
1211	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
1212	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		7,448
1213	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	12,483	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		35,000
	FROM LEGAL SERVICES TRUST FUND . . . . .		192,081
TOTAL:	CIVIL ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	3,254,721	
	FROM TRUST FUNDS . . . . .		33,180,586
	TOTAL POSITIONS . . . . .	499	
	TOTAL ALL FUNDS . . . . .		36,435,307

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

## CONSTITUTIONAL LEGAL SERVICES

1214	SALARIES AND BENEFITS	POSITIONS	14	
	FROM GENERAL REVENUE FUND . . . . .		584,815	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			79,640
1215	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		156,315	
1216	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		16,510	
1217	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

1218	SALARIES AND BENEFITS	POSITIONS	438	
	FROM GENERAL REVENUE FUND . . . . .		9,861,360	
	FROM CRIME STOPPERS TRUST FUND . . . . .			1,327,817
	FROM LEGAL SERVICES TRUST FUND . . . . .			12,004,060
1219	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		19,582	
	FROM LEGAL SERVICES TRUST FUND . . . . .			3,020,916
1220	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		1,513,252	
	FROM LEGAL SERVICES TRUST FUND . . . . .			2,427,973
1221	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		3,302	
	FROM LEGAL SERVICES TRUST FUND . . . . .			269,976
1222	LUMP SUM			
	ATTORNEY GENERAL RESERVE POSITIONS FOR			
	AGENCY CONTRACTS	POSITIONS	91	

The positions in Specific Appropriation 1222 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation. Rate may be established for these positions at an average of 30,000 per position. The rate must be placed in reserve pending transfer of positions.

1223	SPECIAL CATEGORIES			
	LITIGATION EXPENSES			
	FROM LEGAL SERVICES TRUST FUND . . . . .			46,500
1224	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM LEGAL SERVICES TRUST FUND . . . . .			80,141
1225	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		45,457	
	FROM LEGAL SERVICES TRUST FUND . . . . .			137,802
1226	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM LEGAL SERVICES TRUST FUND . . . . .			30,972

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CRIMINAL AND CIVIL LITIGATION DEFENSE			
	FROM GENERAL REVENUE FUND . . . . .	11,442,953	
	FROM TRUST FUNDS . . . . .		19,346,157
	TOTAL POSITIONS . . . . .	529	
	TOTAL ALL FUNDS . . . . .		30,789,110
VICTIM SERVICES			
1227	SALARIES AND BENEFITS . . . . .		91
	POSITIONS . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	214,124	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		4,452,376
	FROM CRIME STOPPERS TRUST FUND . . . . .		39,843
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .		272,975
1228	OTHER PERSONAL SERVICES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	45,100	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		40,851
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .		140,573
1229	EXPENSES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	125,530	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		810,874
	FROM CRIME STOPPERS TRUST FUND . . . . .		6,653
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .		217,002
1230	OPERATING CAPITAL OUTLAY . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	5,380	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		57,221
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .		3,930
1231	SPECIAL CATEGORIES . . . . .		
	AWARDS TO CLAIMANTS . . . . .		
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		29,746,788
1232	SPECIAL CATEGORIES . . . . .		
	FAMILY VIOLENCE - LEGAL ASSISTANCE . . . . .		
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		150,000
1233	SPECIAL CATEGORIES . . . . .		
	GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	3,929,163	
1235	SPECIAL CATEGORIES . . . . .		
	GRANTS AND AIDS - CRIME STOPPERS . . . . .		
	FROM CRIME STOPPERS TRUST FUND . . . . .		4,000,000
1236	SPECIAL CATEGORIES . . . . .		
	RISK MANAGEMENT INSURANCE . . . . .		
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		39,987
1237	SPECIAL CATEGORIES . . . . .		
	GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES . . . . .		
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		19,399,000
1238	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

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: VICTIM SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,322,108
	FROM TRUST FUNDS . . . . .	59,410,753
	TOTAL POSITIONS . . . . .	91
	TOTAL ALL FUNDS . . . . .	63,732,861
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
1239	SALARIES AND BENEFITS POSITIONS 112	
	FROM GENERAL REVENUE FUND . . . . .	4,088,677
	FROM ADMINISTRATIVE TRUST FUND . . . . .	1,145,855
	FROM CRIMES COMPENSATION TRUST FUND . . . . .	249,876
	FROM LEGAL SERVICES TRUST FUND . . . . .	38,434
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .	90,107
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .	41,063
1240	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	24,687
	FROM ADMINISTRATIVE TRUST FUND . . . . .	133,904
1241	EXPENSES	
	FROM GENERAL REVENUE FUND . . . . .	407,531
	FROM ADMINISTRATIVE TRUST FUND . . . . .	1,258,439
	FROM CRIMES COMPENSATION TRUST FUND . . . . .	741
1242	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER	
	FROM GENERAL REVENUE FUND . . . . .	10,000
1243	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND . . . . .	304,683
	FROM ADMINISTRATIVE TRUST FUND . . . . .	472,801
	FROM CRIMES COMPENSATION TRUST FUND . . . . .	66,186
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	3,765
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	67,262
	FROM LEGAL SERVICES TRUST FUND . . . . .	229,180
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .	51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .	22,522
1244	SPECIAL CATEGORIES	
	ATTORNEY GENERAL'S LAW LIBRARY	
	FROM GENERAL REVENUE FUND . . . . .	306,728
1245	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM GENERAL REVENUE FUND . . . . .	54,229
	FROM ADMINISTRATIVE TRUST FUND . . . . .	45,063
1246	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND . . . . .	124,881
	FROM ADMINISTRATIVE TRUST FUND . . . . .	60,571
1247	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
1248	DATA PROCESSING SERVICES	
	OTHER DATA PROCESSING SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	146,965
	FROM ADMINISTRATIVE TRUST FUND . . . . .	157,876

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	5,504,707	4,148,291
FROM TRUST FUNDS . . . . .		
TOTAL POSITIONS . . . . .	112	
TOTAL ALL FUNDS . . . . .		9,652,998

## PROGRAM: OFFICE OF STATEWIDE PROSECUTION

## PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

1249 SALARIES AND BENEFITS	POSITIONS	73	
FROM GENERAL REVENUE FUND . . . . .		4,648,404	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			252,626
1250 SPECIAL CATEGORIES			
STATEWIDE PROSECUTION			
FROM GENERAL REVENUE FUND . . . . .	958,601		382,095
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			
1251 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	22,177		8,320
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			
1252 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 . . . . .	5,658,941		643,535
FROM TRUST FUNDS . . . . .			
TOTAL POSITIONS . . . . .	73		
TOTAL ALL FUNDS . . . . .			6,302,476

## PROGRAM: FLORIDA ELECTIONS COMMISSION

## CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

1253 SALARIES AND BENEFITS	POSITIONS	16	
FROM ELECTIONS COMMISSION TRUST FUND . . . . .			845,923
1254 OTHER PERSONAL SERVICES			
FROM ELECTIONS COMMISSION TRUST FUND . . . . .			80,148
1255 EXPENSES			
FROM ELECTIONS COMMISSION TRUST FUND . . . . .			235,805
1256 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

1257 SALARIES AND BENEFITS	POSITIONS	143	
FROM GENERAL REVENUE FUND . . . . .		6,798,112	
1258 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		270,531	
1259 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		1,150,304	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1260	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	79,930	
1261	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	83,272	
1262	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	58,888	
1263	DATA PROCESSING SERVICES LAW ENFORCEMENT DATA CENTER FROM GENERAL REVENUE FUND . . . . .	1,932	
1264	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	317,924	
TOTAL:	PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS FROM GENERAL REVENUE FUND . . . . .	8,760,893	
	TOTAL POSITIONS . . . . .	143	
	TOTAL ALL FUNDS . . . . .		8,760,893
	TOTAL OF SECTION 4	POSITIONS	42,916
	FROM GENERAL REVENUE FUND . . . . .	2749,862,410	
	FROM TRUST FUNDS . . . . .		555,824,904
	TOTAL ALL FUNDS . . . . .		3305,687,314

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 Community Affairs, Department of Environmental Protection, Fish and Wildlife Conservation Commission, and the Department of Transportation as the amounts to be used to pay 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

1265	SALARIES AND BENEFITS	POSITIONS	40	
	FROM GENERAL REVENUE FUND . . . . .		2,337,988	
	FROM CITRUS INSPECTION TRUST FUND . . . . .			253,662
	FROM GENERAL INSPECTION TRUST FUND . . . . .			51,487
1266	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		15,000	
1267	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		460,941	
	FROM GENERAL INSPECTION TRUST FUND . . . . .			20,765
1268	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		68,930	
1269	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		32,932	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND . . . . .			4,607
	FROM GENERAL INSPECTION TRUST FUND . . . . .			881
1270	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 . . . . .			331,402
	TOTAL POSITIONS . . . . .		40	
	TOTAL ALL FUNDS . . . . .			3,262,209

AGRICULTURAL WATER POLICY COORDINATION

1271	SALARIES AND BENEFITS	POSITIONS	35	
	FROM GENERAL INSPECTION TRUST FUND . . . . .			1,987,790
1272	EXPENSES			
	FROM GENERAL INSPECTION TRUST FUND . . . . .			364,039
1273	SPECIAL CATEGORIES			
	ANIMAL WASTE MANAGEMENT			
	FROM GENERAL INSPECTION TRUST FUND . . . . .			200,000
1274	SPECIAL CATEGORIES			
	NITRATE RESEARCH AND REMEDIATION			
	FROM GENERAL INSPECTION TRUST FUND . . . . .			930,000
1274A	SPECIAL CATEGORIES			
	BEST MANAGEMENT PRACTICES - COST SHARE			
	FROM GENERAL INSPECTION TRUST FUND . . . . .			13,342,845

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

1275	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	7,315	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		5,005
TOTAL:	AGRICULTURAL WATER POLICY COORDINATION		
	FROM GENERAL REVENUE FUND . . . . .	7,315	
	FROM TRUST FUNDS . . . . .		16,829,679
	TOTAL POSITIONS . . . . .	35	
	TOTAL ALL FUNDS . . . . .		16,836,994
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1276	SALARIES AND BENEFITS	POSITIONS	194
	FROM GENERAL REVENUE FUND . . . . .		7,081,762
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,374,934
1277	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	73,463	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		160,352
1278	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	596,485	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,654,502
	FROM GENERAL INSPECTION TRUST FUND . . . . .		145,800
1279	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	19,278	
1280	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SMALL COUNTY TECHNICAL		
	ASSISTANCE		
	FROM GENERAL REVENUE FUND . . . . .	400,000	
1281	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		55,079
1282	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	49,733	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		93,432
1283	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	194,043	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		7,507
1284	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	4,000	
1285	SPECIAL CATEGORIES		
	NORTH AMERICAN FREE TRADE AGREEMENT IMPACT		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		200,000
1286	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
1287	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		9,900
1287A	FIXED CAPITAL OUTLAY		
	RENOVATION, SUPPLY WAREHOUSE TALLAHASSEE -		
	DMS MGD		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		100,000

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

1287B	FIXED CAPITAL OUTLAY REPLACE CEILING TILES AND LIGHT FIXTURES, MAYO BUILDING - DMS MGD FROM ADMINISTRATIVE TRUST FUND . . . . .		225,000
1287C	FIXED CAPITAL OUTLAY REPLACE CHILLER - MAYO BUILDING - DMS MGD FROM GENERAL INSPECTION TRUST FUND . . . . .		500,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	8,485,789	6,549,034
	TOTAL POSITIONS . . . . .	194	
	TOTAL ALL FUNDS . . . . .		15,034,823
DIVISION OF LICENSING			
1287D	SALARIES AND BENEFITS POSITIONS FROM DIVISION OF LICENSING TRUST FUND . . . . .	139	5,587,746
1287E	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND . . . . .		292,232
1287F	EXPENSES FROM DIVISION OF LICENSING TRUST FUND . . . . .		4,972,660
1287G	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND . . . . .		343,445
1287H	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM DIVISION OF LICENSING TRUST FUND . . . . .		102,000
1287I	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND . . . . .		83,092
1287J	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND . . . . .		52,543
TOTAL:	DIVISION OF LICENSING FROM TRUST FUNDS . . . . .		11,433,718
	TOTAL POSITIONS . . . . .	139	
	TOTAL ALL FUNDS . . . . .		11,433,718
PROGRAM: FOREST AND RESOURCE PROTECTION			
LAND MANAGEMENT			
1288	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	454 8,988,212	519,475 1,488,586 6,932,856
1289	OTHER PERSONAL SERVICES FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		891,721 351,641 500,000
1290	EXPENSES FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		2,107,993 2,775,275 4,314,026
1291	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		1,747,538

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

1292	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND . . . . .		700,050
1293	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	18,433	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		220,200
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		284,000
1293A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		100,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		1,500,000
1294	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	83,984	
	FROM INCIDENTAL TRUST FUND . . . . .		10,326
1295	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		5,381,281
1296	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	101,382	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		2,333
	FROM INCIDENTAL TRUST FUND . . . . .		11,567
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		54,948
1297	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM INCIDENTAL TRUST FUND . . . . .		571
1297A	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER PROGRAM TRUST FUND . . . . .		4,500,000
TOTAL:	LAND MANAGEMENT FROM GENERAL REVENUE FUND . . . . .	9,192,011	
	FROM TRUST FUNDS . . . . .		34,394,387
	TOTAL POSITIONS . . . . .	454	
	TOTAL ALL FUNDS . . . . .		43,586,398
WILDFIRE PREVENTION AND MANAGEMENT			
1298	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	777 29,069,996	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		842,891
	FROM INCIDENTAL TRUST FUND . . . . .		1,451,617
1299	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	576,742	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		277,349
	FROM INCIDENTAL TRUST FUND . . . . .		117,744
1300	EXPENSES FROM GENERAL REVENUE FUND . . . . .	5,506,651	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		2,142,387
	FROM INCIDENTAL TRUST FUND . . . . .		1,587,255
1301	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		215,763

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

1302	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		72,589
1303	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . .	99,233	695,445
1303A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		77,500
1304	SPECIAL CATEGORIES ON-CALL FEES FROM GENERAL REVENUE FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . .	333,296	9,248
1305	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . .	755,856	92,933
1306	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . .	288,340	15,663
1307	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM INCIDENTAL TRUST FUND . . . . .		1,061
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	36,630,114	7,599,445
	TOTAL POSITIONS . . . . .	777	
	TOTAL ALL FUNDS . . . . .		44,229,559
PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER			
INFORMATION TECHNOLOGY			
1308	SALARIES AND BENEFITS . . . . . POSITIONS 44 FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	1,200,532	1,270,419
1309	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	150,000	
1310	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	1,523,983	2,481,298
1311	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	151,270	300,000
1312	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND . . . . .		8,720
1313	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	8,729	8,472

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

TOTAL: INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND . . . . .	3,034,514	
	FROM TRUST FUNDS . . . . .		4,068,909
	TOTAL POSITIONS . . . . .	44	
	TOTAL ALL FUNDS . . . . .		7,103,423
PROGRAM: FOOD SAFETY AND QUALITY			
DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT			
1314	SALARIES AND BENEFITS . . . . .	28	
	FROM GENERAL REVENUE FUND . . . . .	1,325,663	
1315	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	242,766	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		20,000
1316	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	14,000	
1317	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	6,302	
1318	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 . . . . .	1,600,280	
	FROM TRUST FUNDS . . . . .		20,000
	TOTAL POSITIONS . . . . .	28	
	TOTAL ALL FUNDS . . . . .		1,620,280
FOOD SAFETY INSPECTION AND ENFORCEMENT			
1319	SALARIES AND BENEFITS . . . . .	295	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		1,944,601
	FROM GENERAL INSPECTION TRUST FUND . . . . .		11,304,053
1320	OTHER PERSONAL SERVICES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		217,641
	FROM GENERAL INSPECTION TRUST FUND . . . . .		23,000
1321	EXPENSES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		697,213
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,737,613
1322	OPERATING CAPITAL OUTLAY		
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		258,500
	FROM GENERAL INSPECTION TRUST FUND . . . . .		159,918
1323	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		20,350
	FROM GENERAL INSPECTION TRUST FUND . . . . .		39,400
1324	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		8,611
	FROM GENERAL INSPECTION TRUST FUND . . . . .		47,523
1325	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

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

1326	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL INSPECTION TRUST FUND . . . .		9,206
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT FROM GENERAL REVENUE FUND . . . . .	1,539	16,572,872
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	295	16,574,411
	TOTAL ALL FUNDS . . . . .		

## PROGRAM: CONSUMER PROTECTION

## AGRICULTURAL ENVIRONMENTAL SERVICES

1327	SALARIES AND BENEFITS . . . . . POSITIONS	207	
	FROM GENERAL REVENUE FUND . . . . .	2,302,695	263,110
	FROM CONTRACTS AND GRANTS TRUST FUND . . . .		4,689,906
	FROM GENERAL INSPECTION TRUST FUND . . . .		2,221,489
	FROM PEST CONTROL TRUST FUND . . . . .		
1328	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	3,500	70,000
	FROM CONTRACTS AND GRANTS TRUST FUND . . . .		21,530
	FROM PEST CONTROL TRUST FUND . . . . .		
1329	EXPENSES FROM GENERAL REVENUE FUND . . . . .	826,939	720,185
	FROM CONTRACTS AND GRANTS TRUST FUND . . . .		564,531
	FROM GENERAL INSPECTION TRUST FUND . . . .		432,535
	FROM PEST CONTROL TRUST FUND . . . . .		
1330	AID TO LOCAL GOVERNMENTS MOSQUITO CONTROL PROGRAM FROM GENERAL INSPECTION TRUST FUND . . . .		2,500,000
1331	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	8,070	68,000
	FROM CONTRACTS AND GRANTS TRUST FUND . . . .		
1332	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND . . . .		151,000
	FROM GENERAL INSPECTION TRUST FUND . . . .		48,000
	FROM PEST CONTROL TRUST FUND . . . . .		36,000
1332A	SPECIAL CATEGORIES MOSQUITO CONTROL PROGRAM FROM GENERAL REVENUE FUND . . . . .	2,000,000	
1333	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	122,982	
1334	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	23,231	2,572
	FROM CONTRACTS AND GRANTS TRUST FUND . . . .		39,271
	FROM GENERAL INSPECTION TRUST FUND . . . .		14,759
	FROM PEST CONTROL TRUST FUND . . . . .		
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES FROM GENERAL REVENUE FUND . . . . .	5,287,417	11,842,888
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	207	17,130,305
	TOTAL ALL FUNDS . . . . .		
CONSUMER PROTECTION			
1335	SALARIES AND BENEFITS . . . . . POSITIONS	117	
	FROM GENERAL REVENUE FUND . . . . .	300,541	4,265,027
	FROM GENERAL INSPECTION TRUST FUND . . . .		

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

1336	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	12,216	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		38,513
1337	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	124,570	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		8,518
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,020,378
1338	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	64,826	
1339	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	6,162	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		39,275
TOTAL:	CONSUMER PROTECTION		
	FROM GENERAL REVENUE FUND . . . . .	508,315	
	FROM TRUST FUNDS . . . . .		5,371,711
	TOTAL POSITIONS . . . . .	117	
	TOTAL ALL FUNDS . . . . .		5,880,026
STANDARDS AND PETROLEUM QUALITY INSPECTION			
1340	SALARIES AND BENEFITS	POSITIONS	190
	FROM GENERAL REVENUE FUND . . . . .		1,708,842
	FROM GENERAL INSPECTION TRUST FUND . . . . .		6,092,171
1341	OTHER PERSONAL SERVICES		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		59,572
1342	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	294,333	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,893,440
1343	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		109,000
1344	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		14,000
1345	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	13,444	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		74,087
1346	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			
FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT			
1347	SALARIES AND BENEFITS	POSITIONS	306
	FROM CITRUS INSPECTION TRUST FUND . . . . .		9,651,789
	FROM GENERAL INSPECTION TRUST FUND . . . . .		2,410,323
1348	OTHER PERSONAL SERVICES		
	FROM CITRUS INSPECTION TRUST FUND . . . . .		650,000
	FROM GENERAL INSPECTION TRUST FUND . . . . .		500,000

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

1349	EXPENSES		
	FROM CITRUS INSPECTION TRUST FUND . . . . .		1,443,830
	FROM GENERAL INSPECTION TRUST FUND . . . . .		446,024
1350	OPERATING CAPITAL OUTLAY		
	FROM CITRUS INSPECTION TRUST FUND . . . . .		53,000
1351	SPECIAL CATEGORIES		
	AUTOMATED TESTING EQUIPMENT		
	FROM CITRUS INSPECTION TRUST FUND . . . . .		254,756
1352	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CITRUS INSPECTION TRUST FUND . . . . .		482,864
	FROM GENERAL INSPECTION TRUST FUND . . . . .		55,901
1353	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: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT			
	FROM TRUST FUNDS . . . . .		16,082,991
	TOTAL POSITIONS . . . . .	306	
	TOTAL ALL FUNDS . . . . .		16,082,991
AGRICULTURAL PRODUCTS MARKETING			
1354	SALARIES AND BENEFITS	POSITIONS	194
	FROM GENERAL REVENUE FUND . . . . .		2,828,479
	FROM CITRUS INSPECTION TRUST FUND . . . . .		1,123,207
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		304,648
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,011,666
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND . . . . .		2,073,558
	FROM SALTWATER PRODUCTS PROMOTION TRUST		
	FUND . . . . .		681,421
	FROM FLORIDA AGRICULTURAL PROMOTION		
	CAMPAIGN TRUST FUND . . . . .		35,788
1355	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,000	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		233,597
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND . . . . .		27,500
1356	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	651,305	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		339,352
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		1,927,219
	FROM GENERAL INSPECTION TRUST FUND . . . . .		887,116
	FROM MARKET TRADE SHOW TRUST FUND . . . . .		180,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND . . . . .		791,858
	FROM QUARTER HORSE RACING PROMOTION		
	TRUST FUND . . . . .		6,750
	FROM SALTWATER PRODUCTS PROMOTION TRUST		
	FUND . . . . .		300,376
	FROM VITICULTURE TRUST FUND . . . . .		7,800
	FROM FLORIDA AGRICULTURAL PROMOTION		
	CAMPAIGN TRUST FUND . . . . .		126,135
1357	OPERATING CAPITAL OUTLAY		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND . . . . .		14,000
1358	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CITRUS INSPECTION TRUST FUND . . . . .		45,234
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND . . . . .		49,870

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

1359	SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND . . . . .		250,000
1360	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .		2,500,000 475,000
1361	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND . . . . . FROM QUARTER HORSE RACING PROMOTION TRUST FUND . . . . .		300,000 43,250
1362	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		843,563
1363	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM CITRUS INSPECTION TRUST FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . . FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .	34,806	9,780 8,760 16,018 36,014 9,952
1364	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM CITRUS INSPECTION TRUST FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . . FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .	27,336	10,011 2,695 9,239 21,559 5,777
1364A	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 . . . . . FROM TRUST FUNDS . . . . .	3,556,926	14,858,713
	TOTAL POSITIONS . . . . .	194	
	TOTAL ALL FUNDS . . . . .		18,415,639
AQUACULTURE			
1365	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	53 1,960,543	521,132
1366	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	30,000	16,700 39,000
1367	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	480,977	9,000 359,276
1368	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND . . . . .		67,200

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

1369	SPECIAL CATEGORIES OYSTER PLANTING		
	FROM GENERAL REVENUE FUND . . . . .	350,000	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		104,400
1370	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	10,044	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,394
1371	SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT		
	FROM GENERAL REVENUE FUND . . . . .	121,260	
1372	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	17,330	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		5,138
1373	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER		
	FROM GENERAL REVENUE FUND . . . . .	25,000	
TOTAL:	AQUACULTURE		
	FROM GENERAL REVENUE FUND . . . . .	2,995,154	
	FROM TRUST FUNDS . . . . .		1,123,240
	TOTAL POSITIONS . . . . .	53	
	TOTAL ALL FUNDS . . . . .		4,118,394
AGRICULTURAL INTERDICTION STATIONS			
1374	SALARIES AND BENEFITS . . . . . POSITIONS	210	
	FROM GENERAL REVENUE FUND . . . . .	10,361,844	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		29,904
1375	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	615,234	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		25,987
	FROM GENERAL INSPECTION TRUST FUND . . . . .		41,432
1376	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	30,653	
1377	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	101,920	
1378	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	78,015	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND . . . . .		18,428
1379	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	71,226	
TOTAL:	AGRICULTURAL INTERDICTION STATIONS		
	FROM GENERAL REVENUE FUND . . . . .	11,258,892	
	FROM TRUST FUNDS . . . . .		115,751
	TOTAL POSITIONS . . . . .	210	
	TOTAL ALL FUNDS . . . . .		11,374,643
ANIMAL PEST AND DISEASE CONTROL			
1380	SALARIES AND BENEFITS . . . . . POSITIONS	158	
	FROM GENERAL REVENUE FUND . . . . .	6,251,729	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		310,529
	FROM GENERAL INSPECTION TRUST FUND . . . . .		450,232

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

1381	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	11,866	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		75,703
1382	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	579,742	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		355,518
	FROM GENERAL INSPECTION TRUST FUND . . . . .		635,678
1383	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	607,595	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		3,000
1384	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	216,588	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		78
1385	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 . . . . .		1,833,048
	TOTAL POSITIONS . . . . .	158	
	TOTAL ALL FUNDS . . . . .		9,558,895
PLANT PEST AND DISEASE CONTROL			
1386	SALARIES AND BENEFITS		
	POSITIONS	345	
	FROM GENERAL REVENUE FUND . . . . .	10,480,005	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		646,128
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		798,534
	FROM PLANT INDUSTRY TRUST FUND . . . . .		2,313,809
1387	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	67,017	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		7,800
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		381,615
	FROM PLANT INDUSTRY TRUST FUND . . . . .		808,560
1388	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	910,722	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		89,857
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		183,325
	FROM PLANT INDUSTRY TRUST FUND . . . . .		788,347
1389	OPERATING CAPITAL OUTLAY		
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		45,260
	FROM PLANT INDUSTRY TRUST FUND . . . . .		68,700
1390	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM PLANT INDUSTRY TRUST FUND . . . . .		150,000
1390A	SPECIAL CATEGORIES		
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)		
	FROM GENERAL REVENUE FUND . . . . .	1,000,000	
From the funds in Specific Appropriation 1390A, \$1,000,000 from the General Revenue Fund is contingent on the provisions of the implementing legislation for this act becoming law to increase the statutory appropriation of interest earnings and service charges from trust funds to the General Revenue Fund.			
1391	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION		
	FROM PLANT INDUSTRY TRUST FUND . . . . .		560,000
1392	SPECIAL CATEGORIES		
	APIARIAN INDEMNITIES		
	FROM GENERAL REVENUE FUND . . . . .	36,000	

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

1393	SPECIAL CATEGORIES ENDANGERED PLANT SPECIES FROM PLANT INDUSTRY TRUST FUND . . . . .		250,000
1394	SPECIAL CATEGORIES PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM FROM PLANT INDUSTRY TRUST FUND . . . . .		300,000
1394A	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM ADMINISTRATIVE TRUST FUND . . . . .		37,125
1394B	SPECIAL CATEGORIES CITRUS CANKER ERADICATION FROM GENERAL REVENUE FUND . . . . .	3,000,000	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		9,000,000
	AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		9,000,000
1395	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	1,663,363	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		331,628
	FROM PLANT INDUSTRY TRUST FUND . . . . .		42,207
1396	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY FROM PLANT INDUSTRY TRUST FUND . . . . .		750,000
1397	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	110,676	
	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 . . . . .	17,267,783	
	FROM TRUST FUNDS . . . . .		26,749,565
	TOTAL POSITIONS . . . . .	345	
	TOTAL ALL FUNDS . . . . .		44,017,348

COMMUNITY AFFAIRS, DEPARTMENT OF  
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LAND ADMINISTRATION

1398	SALARIES AND BENEFITS	POSITIONS	17	
	FROM FLORIDA COMMUNITIES TRUST FUND . . . . .			808,325

Funds in Specific Appropriations 1398 through 1403A reflect the transfer of \$1,148,174 from the Land Acquisition Trust Fund in the Department of Environmental Protection to the Department of Community Affairs for the administration of the Florida Communities Trust Land Acquisition Program.

1399	OTHER PERSONAL SERVICES FROM FLORIDA COMMUNITIES TRUST FUND . . . . .		50,000
1400	EXPENSES FROM FLORIDA COMMUNITIES TRUST FUND . . . . .		300,516
1401	OPERATING CAPITAL OUTLAY FROM FLORIDA COMMUNITIES TRUST FUND . . . . .		2,000
1402	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA COMMUNITIES TRUST FUND . . . . .		3,286

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

1403	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA COMMUNITIES TRUST FUND . . .		6,289
1403A	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND .		66,000,000
TOTAL:	LAND ADMINISTRATION FROM TRUST FUNDS . . . . .		67,170,416
	TOTAL POSITIONS . . . . .	17	
	TOTAL ALL FUNDS . . . . .		67,170,416

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1404	SALARIES AND BENEFITS . . . . . POSITIONS	79	
	FROM GENERAL REVENUE FUND . . . . .	2,015,605	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,248,204
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		136,411
1405	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .		317,344
1406	EXPENSES FROM GENERAL REVENUE FUND . . . . .	28,361	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		980,713
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		17,530
1407	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . .		93,608
1408	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . .	284,598	
1409	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	11,215	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,625
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		116
1410	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	14,422	
	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 . . . . .	2,354,201	
	FROM TRUST FUNDS . . . . .		3,816,195
	TOTAL POSITIONS . . . . .	79	
	TOTAL ALL FUNDS . . . . .		6,170,396

PROGRAM: COMMUNITY PLANNING

COMMUNITY PLANNING

1411	SALARIES AND BENEFITS . . . . . POSITIONS	66	
	FROM GENERAL REVENUE FUND . . . . .	3,396,910	
1412	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	18,650	
1413	EXPENSES FROM GENERAL REVENUE FUND . . . . .	470,979	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
	FROM GRANTS AND DONATIONS TRUST FUND . . .		40,000
1414	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,500	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		500
1414A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL PLANNING		
	COUNCILS		
	FROM GENERAL REVENUE FUND . . . . .	1,500,000	
<p>Funds in Specific Appropriation 1414A are provided to Regional Planning Councils, 70 percent of which is to be divided equally to each council and 30 percent shall be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than-local significance.</p>			
1415	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	53	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,733
1416	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	25,144	
TOTAL:	COMMUNITY PLANNING		
	FROM GENERAL REVENUE FUND . . . . .	5,413,236	
	FROM TRUST FUNDS . . . . .		45,233
	TOTAL POSITIONS . . . . .	66	
	TOTAL ALL FUNDS . . . . .		5,458,469
PROGRAM: EMERGENCY MANAGEMENT			
PRE-DISASTER MITIGATION			
1417	SALARIES AND BENEFITS	POSITIONS	10
	FROM GENERAL REVENUE FUND . . . . .	64,041	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND . . . . .		53,300
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,773
	FROM OPERATING TRUST FUND . . . . .		3,328
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND . . . . .		358,769
1418	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND . . . . .		4,332
1419	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	15,253	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND . . . . .		11,006
	FROM GRANTS AND DONATIONS TRUST FUND . . .		10,624
	FROM OPERATING TRUST FUND . . . . .		4,718
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND . . . . .		54,501
1419A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PREDISASTER MITIGATION		
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND . . . . .		700,000
<p>Funds in Specific Appropriation 1419A are provided for the pre-disaster mitigation program. Match requirements of 25 percent for the federal funds shall be provided by local governments.</p>			
1420	SPECIAL CATEGORIES		
	FLOOD MITIGATION ASSISTANCE PROGRAM		
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND . . . . .		4,600,000

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1421	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	370	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		370
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		2,959
TOTAL:	PRE-DISASTER MITIGATION		
	FROM GENERAL REVENUE FUND . . . . .	79,664	
	FROM TRUST FUNDS . . . . .		5,808,680
	TOTAL POSITIONS . . . . .	10	
	TOTAL ALL FUNDS . . . . .		5,888,344
EMERGENCY PLANNING			
1422	SALARIES AND BENEFITS . . . . . POSITIONS	51	
	FROM GENERAL REVENUE FUND . . . . .	420,218	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		498,444
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		194,842
	FROM OPERATING TRUST FUND . . . . .		102,185
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		622,056
1423	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		190,331
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		645,000
1424	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	73,688	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		212,058
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		131,437
	FROM OPERATING TRUST FUND . . . . .		12,486
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		323,842
1425	AID TO LOCAL GOVERNMENTS		
	DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION		
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		2,389,944
1426	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		55,000
1427	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		8,340,072
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		83,438
1429	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM		
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		620,506
1430	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE, LOCAL AND PRIVATE PROJECTS		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		3,475,030

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1431	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	14,783	
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		19,043
1432	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		589,849
1433	SPECIAL CATEGORIES CITIZEN VOLUNTEER INITIATIVES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		450,000
1434	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	4,067	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		4,441
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,481
	FROM OPERATING TRUST FUND . . . . .		741
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		6,047
1435	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		500,000
1435A	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL EMERGENCY MANAGEMENT NEEDS		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,000,000

Funds in Specific Appropriation 1435A provided from the Grants and Donations Trust Fund reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to s. 215.555(7)(c), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in s. 215.559, Florida Statutes.

TOTAL: EMERGENCY PLANNING			
FROM GENERAL REVENUE FUND . . . . .	512,756		
FROM TRUST FUNDS . . . . .			22,468,273
TOTAL POSITIONS . . . . .	51		
TOTAL ALL FUNDS . . . . .			22,981,029

## EMERGENCY RECOVERY

1436	SALARIES AND BENEFITS	POSITIONS	32	
	FROM GENERAL REVENUE FUND . . . . .		204,911	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .			315,813
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			4,748
	FROM OPERATING TRUST FUND . . . . .			3,336
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .			272,678
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .			403,883
1437	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .			4,331
1438	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	18,000		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .			15,634
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			12,000
	FROM OPERATING TRUST FUND . . . . .			4,670
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .			34,460
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .			46,487

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1438A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 1999-2000		
	- HURRICANE FLOYD FEMA DECLARATION #3143 -		
	STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		21,321
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .		97,878
1438B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 1999-2000		
	- HURRICANE FLOYD FEMA DECLARATION #3143 -		
	PASS THROUGH		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		824,750
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .		6,792,607
<p>Funds in Specific Appropriations 1438B through 1438S and 1439A through 1439L from the Grants and Donations Trust Fund are provided to meet the state portion of the match requirements for federally declared disasters. Prior to release of funds, the Department 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 s. 216.177, Florida Statutes, if it is determined that such a match cannot be provided or that doing so would create 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.</p> <p>The state match requirement provided in Specific Appropriations 1438B through 1438S and 1439A through 1439L 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 match limitation for certain projects, subject to Legislative notice and review under 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.</p>			
1438C	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 1999-2000		
	- HURRICANE IRENE FEMA DECLARATION #3150 -		
	STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		92,791
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .		531,883
1438D	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 1999-2000		
	- HURRICANE IRENE FEMA DECLARATION #3150 -		
	PASS THROUGH		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,378,551
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .		19,117,823
1438E	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 2000-01 -		
	TROPICAL STORM HELENE - FEMA DECLARATION		
	#1344 - STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		36,137
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .		239,905
1438F	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 2000-01 -		
	TROPICAL STORM HELENE - FEMA DECLARATION		
	#1344 - PASS THROUGH		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,327,583
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .		8,605,746

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1438G	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ SOUTH FLORIDA FLOODS FEMA DECLARATION #1345 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	217,867
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	1,276,546
1438H	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ SOUTH FLORIDA FLOODS FEMA DECLARATION #1345 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	7,664,213
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	45,033,998
1438I	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ FLORIDA WILDFIRES FEMA DECLARATION/FIRE SUPPRESSION GRANTS - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	8,153
1438J	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ FLORIDA WILDFIRES FEMA DECLARATION/FIRE SUPPRESSION GRANTS - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	271,755
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	697,505
1438K	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	41,766
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	143,272
1438L	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	1,032,332
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	2,800,310
1438M	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01 - TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . .	448,478
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	2,384,533
1438N	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	30,558
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	178,140
1438O	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	1,119,452
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	4,538,576
1438P	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . .	14,358
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	1,923,235
1438Q	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	1,302,164

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1438R	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	37,800
1438S	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE OPAL FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	149,819
1439	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . 1,478 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . 2,218 FROM GRANTS AND DONATIONS TRUST FUND . . . . 2,488 FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . . 1,848 FROM U.S. CONTRIBUTIONS TRUST FUND . . . . 10,916	
1439A	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1195 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . 570 FROM U.S. CONTRIBUTIONS TRUST FUND . . . . 17,678	
1439B	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1195 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . . . 39,231 FROM U.S. CONTRIBUTIONS TRUST FUND . . . . 667,622	
1439C	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1204 - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . . . . 5,736	
1439D	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1204 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . . . 6,564 FROM U.S. CONTRIBUTIONS TRUST FUND . . . . 216,625	
1439E	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - FLORIDA WILDFIRES FEMA DECLARATION #1223/ FIRE SUPPRESSION GRANTS #2201 - ST OP FROM U.S. CONTRIBUTIONS TRUST FUND . . . . 8,100	
1439F	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - FLORIDA WILDFIRES FEMA DECLARATION #1223/ FIRE SUPPRESSION GRANTS #2201-PASS THRU FROM GRANTS AND DONATIONS TRUST FUND . . . . 9,270 FROM U.S. CONTRIBUTIONS TRUST FUND . . . . 305,910	
1439G	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1998-99 - HURRICANE GEORGES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . 43,479 FROM U.S. CONTRIBUTIONS TRUST FUND . . . . 26,821	
1439H	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1998-99 - HURRICANE GEORGES - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . . . 1,543,277 FROM U.S. CONTRIBUTIONS TRUST FUND . . . . 9,273,192	

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1439I	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1998-99 - T.S. MITCH FEMA DECLARATION #1259 - STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,610
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .		4,831
1439J	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1998-99 - T.S. MITCH FEMA DECLARATION #1259 - PASS THROUGH		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		59,206
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .		182,448
1439K	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2001 - SEVERE FREEZES - STATE OPERATIONS		
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .		9,773
1439L	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2001 - SEVERE FREEZES - HAZARD MITIGATION		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		11,185
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .		369,105
1439M	SPECIAL CATEGORIES TRANSFER DISASTER STATE MATCH TO GRANTS AND DONATIONS TRUST FUND		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		3,475,030
TOTAL:	EMERGENCY RECOVERY		
	FROM GENERAL REVENUE FUND . . . . .	224,389	
	FROM TRUST FUNDS . . . . .		129,794,578
	TOTAL POSITIONS . . . . .	32	
	TOTAL ALL FUNDS . . . . .		130,018,967
EMERGENCY RESPONSE			
1440	SALARIES AND BENEFITS	POSITIONS	18
	FROM GENERAL REVENUE FUND . . . . .		420,689
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		108,395
	FROM GRANTS AND DONATIONS TRUST FUND . . .		79,099
	FROM OPERATING TRUST FUND . . . . .		70,921
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		272,122
1441	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		4,331
1442	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	12,269	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		81,782
	FROM GRANTS AND DONATIONS TRUST FUND . . .		48,231
	FROM OPERATING TRUST FUND . . . . .		13,975
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		228,996
1443	OPERATING CAPITAL OUTLAY FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		1,872
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,196
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		6,352
1444	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		65,000
1445	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	18,066	

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	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		18,066
1446	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	2,589	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		741
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		741
	FROM OPERATING TRUST FUND . . . . .		370
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		2,218
TOTAL:	EMERGENCY RESPONSE FROM GENERAL REVENUE FUND . . . . .	453,613	
	FROM TRUST FUNDS . . . . .		1,006,408
	TOTAL POSITIONS . . . . .	18	
	TOTAL ALL FUNDS . . . . .		1,460,021
HAZARDOUS MATERIALS COMPLIANCE PLANNING			
1447	SALARIES AND BENEFITS . . . . . POSITIONS	21	
	FROM GENERAL REVENUE FUND . . . . .	87,884	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		57,779
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,467
	FROM OPERATING TRUST FUND . . . . .		813,564
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		48,204
1448	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		29,749
1449	EXPENSES FROM GENERAL REVENUE FUND . . . . .	14,668	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		12,977
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		15,645
	FROM OPERATING TRUST FUND . . . . .		312,006
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		19,841
1450	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	370	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		370
	FROM OPERATING TRUST FUND . . . . .		6,655
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		370
1451	SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM		
	FROM OPERATING TRUST FUND . . . . .		1,335,000
TOTAL:	HAZARDOUS MATERIALS COMPLIANCE PLANNING FROM GENERAL REVENUE FUND . . . . .	102,922	
	FROM TRUST FUNDS . . . . .		2,658,627
	TOTAL POSITIONS . . . . .	21	
	TOTAL ALL FUNDS . . . . .		2,761,549
PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT			
AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT			
1452	SALARIES AND BENEFITS . . . . . POSITIONS	27	
	FROM GENERAL REVENUE FUND . . . . .	536,203	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		465,960

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	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .	23,976
	FROM ENERGY CONSUMPTION TRUST FUND . . . . .	24,833
	FROM STATE HOUSING TRUST FUND . . . . .	24,332
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	185,857
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .	9,915
	FROM OPERATING TRUST FUND . . . . .	150,533
1453	OTHER PERSONAL SERVICES	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .	472,210
	FROM STATE HOUSING TRUST FUND . . . . .	585
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	486,769
1454	EXPENSES	
	FROM GENERAL REVENUE FUND . . . . .	79,075
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .	247,228
	FROM STATE HOUSING TRUST FUND . . . . .	78,742
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	91,041
	FROM OPERATING TRUST FUND . . . . .	35,071
1455	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .	4,078,837
<p>Funds provided in Specific Appropriations 1455 and 1459B shall be divided and distributed among the statutorily established program categories as follows: Housing 20 percent; Economic Development 30 percent; Neighborhood Revitalization 40 percent; and Commercial Revitalization 10 percent, after the allowance of 2 percent plus \$100,000 of total funds available for administration and 1 percent allocation for training or technical assistance to local governments. Applications for programs or projects which provide employment opportunities to clients of Workforce Development Initiatives shall be given additional consideration in the distribution of these funds within the limits of the federal law and state statute which govern the Community Development Block Grant Program. Funds not distributed due to an insufficient number of eligible applications during the application cycle in any of the program categories shall be transferred to the program category receiving the greatest dollar value of requests for grants.</p>		
1456	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND . . . . .	1,000
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .	1,000
	FROM STATE HOUSING TRUST FUND . . . . .	1,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,000
1457	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND . . . . .	5,490
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .	4,252
	FROM STATE HOUSING TRUST FUND . . . . .	142
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,679
	FROM OPERATING TRUST FUND . . . . .	3,652
1458	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF COMMUNITY AFFAIRS HOUSING AND COMMUNITY DEVELOPMENT GRANTS AND DONATIONS TRUST FUND . . . . .	672,799
1459	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND . . . . .	2,959
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .	3,700
	FROM STATE HOUSING TRUST FUND . . . . .	370
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,729
	FROM OPERATING TRUST FUND . . . . .	1,478

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1459A	SPECIAL CATEGORIES TRANSFER TO ENERGY CONSUMPTION TRUST FUND FROM STATE HOUSING TRUST FUND . . . . .		2,000,000
1459B	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
1459C	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
TOTAL:	AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT FROM GENERAL REVENUE FUND . . . . .	624,727	
	FROM TRUST FUNDS . . . . .		38,907,690
	TOTAL POSITIONS . . . . .	27	
	TOTAL ALL FUNDS . . . . .		39,532,417

BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

1460	SALARIES AND BENEFITS FROM ENERGY CONSUMPTION TRUST FUND . . . . .	POSITIONS 19	81,075
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		49,883
	FROM OPERATING TRUST FUND . . . . .		809,816
1461	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		26,870
	FROM OPERATING TRUST FUND . . . . .		1,571,452
1462	EXPENSES FROM ENERGY CONSUMPTION TRUST FUND . . . . .		20,361
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		32,270
	FROM OPERATING TRUST FUND . . . . .		333,081
1463	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .		2,000
1464	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM OPERATING TRUST FUND . . . . .		294,414
1465	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .		10,917
1465A	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,929,699

Funds provided from the Grants and Donations Trust Fund in Specific Appropriations 1460, 1461, 1462, and 1465A reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to s. 215.555(7)(c), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in s. 215.559, Florida Statutes.

1466	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ENERGY CONSUMPTION TRUST FUND . . . . .		370
	FROM OPERATING TRUST FUND . . . . .		7,396

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

TOTAL: BUILDING CODE COMPLIANCE AND HAZARD MITIGATION		
FROM TRUST FUNDS . . . . .		11,169,604
TOTAL POSITIONS . . . . .	19	
TOTAL ALL FUNDS . . . . .		11,169,604

## PUBLIC SERVICE AND ENERGY INITIATIVES

1467	SALARIES AND BENEFITS	POSITIONS	18	
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND . . . . .			371,586
	FROM ENERGY CONSUMPTION TRUST FUND . . . . .			379,188
	FROM STATE HOUSING TRUST FUND . . . . .			46,534
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND . . . . .			169,077
1468	OTHER PERSONAL SERVICES			
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND . . . . .			52,925
	FROM ENERGY CONSUMPTION TRUST FUND . . . . .			130,340
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND . . . . .			46,148
1469	EXPENSES			
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND . . . . .			143,451
	FROM ENERGY CONSUMPTION TRUST FUND . . . . .			328,157
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND . . . . .			142,680
1470	OPERATING CAPITAL OUTLAY			
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND . . . . .			1,000
	FROM ENERGY CONSUMPTION TRUST FUND . . . . .			1,000
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND . . . . .			1,000
1470A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CLEAN FLORIDA COMMISSION			
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			900,000

From the funds in Specific Appropriation 1470A, \$150,000 is provided to fund the Clean Florida Commission pursuant to s. 403.4131, Florida Statutes, and \$750,000 is provided for the local Certified Keep America Beautiful (KAB) Florida System Grant Program, pursuant to s. 403.4131, Florida Statutes. Any such funds not awarded may be utilized by the Clean Florida Commission for other purposes as provided in s. 403.4131, Florida Statutes.

Funds in Specific Appropriation 1470A are contingent on a like transfer amount being appropriated in the Department of Environmental Protection and are contingent upon SB 666 or similar legislation becoming law.

1471	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY SERVICES BLOCK			
	GRANTS			
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND . . . . .			16,693,209
1472	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FARMWORKER EMERGENCY			
	GRANT			
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND . . . . .			100,000
1473	SPECIAL CATEGORIES			
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE			
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND . . . . .			25,050,000
1474	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND . . . . .			4,252
	FROM ENERGY CONSUMPTION TRUST FUND . . . . .			7,463
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND . . . . .			1,821

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

1475	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM GENERAL REVENUE FUND . . . . .	175,000	
1476	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .		2,959
	FROM ENERGY CONSUMPTION TRUST FUND . . . . .		2,959
	FROM STATE HOUSING TRUST FUND . . . . .		370
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .		1,605
1476A	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
TOTAL:	PUBLIC SERVICE AND ENERGY INITIATIVES FROM GENERAL REVENUE FUND . . . . .	175,000	
	FROM TRUST FUNDS . . . . .		52,207,724
	TOTAL POSITIONS . . . . .	18	
	TOTAL ALL FUNDS . . . . .		52,382,724
PROGRAM: FLORIDA HOUSING FINANCE CORPORATION			
AFFORDABLE HOUSING FINANCING			
1477	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS FROM STATE HOUSING TRUST FUND . . . . .		68,497,676
Funds provided in Specific Appropriation 1477 include Fiscal Year 2003-2004 debt service on all Florida Affordable Housing Guarantee Program Bonds. If the debt service varies due to a change in the revenue sources or other circumstances, there is hereby appropriated from the State Housing Trust Fund an amount sufficient to pay such debt service as required by the Florida Affordable Housing Guarantee Program.			
1478	SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS - ADMINISTRATION FROM STATE HOUSING TRUST FUND . . . . .		677,450
1479	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND . . . . .		162,300,000
1480	SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM - MONITORING FROM LOCAL GOVERNMENT HOUSING TRUST FUND . . . . .		200,000
1481	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES (DCF) - HOMELESS PROGRAMS FROM LOCAL GOVERNMENT HOUSING TRUST FUND . . . . .		5,900,000

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

TOTAL: AFFORDABLE HOUSING FINANCING			
	FROM TRUST FUNDS . . . . .		237,575,126
	TOTAL ALL FUNDS . . . . .		237,575,126
ENVIRONMENTAL PROTECTION, DEPARTMENT OF			
PROGRAM: ADMINISTRATIVE SERVICES			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1482	SALARIES AND BENEFITS	POSITIONS	315
	FROM GENERAL REVENUE FUND . . . . .		3,112,114
	FROM ADMINISTRATIVE TRUST FUND . . . . .		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		13,602,718
	FROM INLAND PROTECTION TRUST FUND . . . . .		60,253
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		176,838
			600,671
1483	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	79,500	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		415,659
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		487,500
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		474,879
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		100,000
1484	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	75,769	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,477,632
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		28,500
	FROM INLAND PROTECTION TRUST FUND . . . . .		52,886
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		485,089
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		900,000
1485	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		156,552
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,399
1486	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		49,859
1487	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		463,265
1488	SPECIAL CATEGORIES		
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		30,813
1489	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		82,114
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		204
1490	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		9,910
1491	SPECIAL CATEGORIES		
	UNDERGROUND STORAGE TANK CLEANUP		
	FROM INLAND PROTECTION TRUST FUND . . . . .		357,407
1492	SPECIAL CATEGORIES		
	PETROLEUM CLEANUP AUDITS		
	FROM INLAND PROTECTION TRUST FUND . . . . .		430,980
1493	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,453,004

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

1494	SPECIAL CATEGORIES STATE FAIR FROM ADMINISTRATIVE TRUST FUND . . . . .		42,000
1495	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	27,341	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		95,037
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		377
	FROM INLAND PROTECTION TRUST FUND . . . . .		2,398
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,476
1496	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND . . . . .	7,328	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	3,302,052	
	FROM TRUST FUNDS . . . . .		24,041,420
	TOTAL POSITIONS . . . . .	315	
	TOTAL ALL FUNDS . . . . .		27,343,472
PROGRAM: STATE LANDS			
INVASIVE PLANT CONTROL			
1497	SALARIES AND BENEFITS POSITIONS FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	32	1,550,336
1498	OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .		667,080
1499	EXPENSES FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .		1,173,675
1500	OPERATING CAPITAL OUTLAY FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .		35,710
1500A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .		319,000
1501	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .		35,196,176
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		800,000
1502	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		329,044
1503	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADMINISTRATIVE OVERHEAD FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .		880,000
1504	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .		25,000
1505	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .		874,171

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1506	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INVASIVE PLANT CONTROL TRUST FUND . . .		13,312
TOTAL:	INVASIVE PLANT CONTROL		
	FROM TRUST FUNDS . . . . .		41,863,504
	TOTAL POSITIONS . . . . .	32	
	TOTAL ALL FUNDS . . . . .		41,863,504
LAND ADMINISTRATION			
1507	SALARIES AND BENEFITS	POSITIONS	46
	FROM GRANTS AND DONATIONS TRUST FUND . . .		39,316
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		2,311,460
	FROM LAND ACQUISITION TRUST FUND . . . . .		187,100
	FROM WATER MANAGEMENT LANDS TRUST FUND . .		52,049
1508	OTHER PERSONAL SERVICES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND . . . . .		120,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		524,921
	FROM LAND ACQUISITION TRUST FUND . . . . .		4,000
1509	EXPENSES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND . . . . .		290,011
	FROM GRANTS AND DONATIONS TRUST FUND . . .		34,528
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		582,704
	FROM LAND ACQUISITION TRUST FUND . . . . .		18,394
	FROM WATER MANAGEMENT LANDS TRUST FUND . .		6,553
1510	OPERATING CAPITAL OUTLAY		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND . . . . .		51,649
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		56,734
1511	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		83,832
1512	SPECIAL CATEGORIES		
	NATURAL AREAS INVENTORY		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND . . . . .		445,895
1513	SPECIAL CATEGORIES		
	PAYMENT IN LIEU OF TAXES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND . . . . .		1,360,000
1514	SPECIAL CATEGORIES		
	FLORIDA FOREVER		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND . . . . .		150,000
1515	SPECIAL CATEGORIES		
	GREEN SWAMP		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND . . . . .		99,994
1516	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND . . . . .		12,663
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,433
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		23,387
	FROM LAND ACQUISITION TRUST FUND . . . . .		1,504
	FROM WATER MANAGEMENT LANDS TRUST FUND . .		377

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

1517	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	505,336 279,503
1518	FIXED CAPITAL OUTLAY DEBT SERVICE - FLORIDA FOREVER BONDS - NEW SERIES FROM LAND ACQUISITION TRUST FUND . . . . .	5,000,000

Funds in Specific Appropriation 1518 are for debt service requirements for the fourth series of Florida Forever bonds.

1518A	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER TRUST FUND . . . . .	105,000,000
1519	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . . . . .	349,535,419

Funds provided in Specific Appropriation 1519 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.

1520	FIXED CAPITAL OUTLAY DEBT SERVICE - SAVE OUR EVERGLADES BONDS FROM SAVE OUR EVERGLADES TRUST FUND . . . . .	8,835,100
1520A	FIXED CAPITAL OUTLAY DEBT SERVICE NEW ISSUES FROM SAVE OUR EVERGLADES TRUST FUND . . . . .	4,333,333

Funds provided in Specific Appropriation 1520A are for the second year debt service on \$100,000,000 in Everglades restoration bonds.

1520B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND . . . . . FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .	105,000,000 60,031,750
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Funds provided in Specific Appropriation 1520B from the Water Management Lands Trust Fund shall be allocated in accordance with the provisions of s. 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 s. 373.59(9), Florida Statutes. Management may include the control and removal of non-indigenous exotic vegetation.

After meeting the requirements in the above paragraph, the governing board of a water management district may request, and the Secretary of the Department shall release upon such request, funds provided in Specific Appropriation 1520B from the Water Management Lands Trust Fund for the purpose of carrying out the provisions of ss. 373.451 - 373.4595, Florida Statutes.

1520C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION FROM SAVE OUR EVERGLADES TRUST FUND . . . . .	100,000,000
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## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: LAND ADMINISTRATION		
FROM TRUST FUNDS . . . . .		744,980,945
TOTAL POSITIONS . . . . .	46	
TOTAL ALL FUNDS . . . . .		744,980,945
LAND MANAGEMENT		
1521 SALARIES AND BENEFITS	POSITIONS	99
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND . . . . .		716,818
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		4,052,923
1522 OTHER PERSONAL SERVICES		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND . . . . .		1,840,821
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		874,024
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		76,519
1523 EXPENSES		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND . . . . .		204,454
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		433,457
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		1,551,784
1524 OPERATING CAPITAL OUTLAY		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND . . . . .		134,148
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		150,000
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		116,484
1525 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF AGRICULTURE		
PLANT INDUSTRY TRUST FUND		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND . . . . .		250,000
1526 SPECIAL CATEGORIES		
STATE LANDS STEWARDSHIP		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND . . . . .		375,000
1527 SPECIAL CATEGORIES		
NATIONAL OCEAN SURVEY		
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		84,000
1528 SPECIAL CATEGORIES		
RICO ACT- DISTRIBUTION OF PROCEEDS FROM		
PROPERTY SALES		
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		716,932
1529 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		39,205
1530 SPECIAL CATEGORIES		
TOPOGRAPHIC MAPPING		
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		200,000
1531 SPECIAL CATEGORIES		
INTERIM LAND MANAGEMENT OF CONSERVATION		
AND RECREATION LANDS PROGRAM		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND . . . . .		3,330,000
1532 SPECIAL CATEGORIES		
TRANSFER - DIVISION OF FORESTRY INCIDENTAL		
TRUST FUND		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND . . . . .		14,602,774
1533 SPECIAL CATEGORIES		
TRANSFER TO FISH AND WILDLIFE CONSERVATION		
COMMISSION FOR MANAGEMENT OF CARL LANDS		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND . . . . .		13,235,035

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

1534	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		4,964,107
1535	SPECIAL CATEGORIES TRANSFER TO STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		6,105,200
1536	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICT PROPERTY TAXES FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		50,000
1537	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		5,216 846 18,530
1538	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		69,196 517,570
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS . . . . .		54,715,043
	TOTAL POSITIONS . . . . .	99	
	TOTAL ALL FUNDS . . . . .		54,715,043
PROGRAM: DISTRICT OFFICES			
WATER RESOURCE PROTECTION AND RESTORATION			
1539	SALARIES AND BENEFITS . . . . . POSITIONS . . . . .	460	
	FROM GENERAL REVENUE FUND . . . . .	11,844,688	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		3,289,238
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		422,789
	FROM LAND ACQUISITION TRUST FUND . . . . .		1,109,208
	FROM PERMIT FEE TRUST FUND . . . . .		5,082,998
1540	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		294,303
1541	EXPENSES FROM GENERAL REVENUE FUND . . . . .	164,405	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		1,554,334
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		35,196
	FROM LAND ACQUISITION TRUST FUND . . . . .		216,899
	FROM PERMIT FEE TRUST FUND . . . . .		309,893
1542	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		365,787
1543	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . .		30,215 2,304 6,633
1544	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	100,506	

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

FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		19,410
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,274
FROM LAND ACQUISITION TRUST FUND . . . . .		10,915
FROM PERMIT FEE TRUST FUND . . . . .		31,245
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		8,580
TOTAL: WATER RESOURCE PROTECTION AND RESTORATION		
FROM GENERAL REVENUE FUND . . . . .	12,109,599	
FROM TRUST FUNDS . . . . .		12,794,221
TOTAL POSITIONS . . . . .	460	
TOTAL ALL FUNDS . . . . .		24,903,820

## AIR ASSESSMENT

1545 SALARIES AND BENEFITS	POSITIONS	16	
FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			752,078
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			152,493
1546 OTHER PERSONAL SERVICES			
FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			28,445
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			60,000
1547 EXPENSES			
FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			88,016
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			40,272
1548 OPERATING CAPITAL OUTLAY			
FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			12,763
1549 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
1550 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

1551 SALARIES AND BENEFITS	POSITIONS	81	
FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			4,018,520
1552 OTHER PERSONAL SERVICES			
FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			174,156
1553 EXPENSES			
FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			519,966
1554 OPERATING CAPITAL OUTLAY			
FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			118,313
1555 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			13,968
1556 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			31,757
1557 DATA PROCESSING SERVICES			
ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER			
FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			364,227

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

TOTAL: AIR POLLUTION PREVENTION			
	FROM TRUST FUNDS . . . . .		5,240,907
	TOTAL POSITIONS . . . . .	81	
	TOTAL ALL FUNDS . . . . .		5,240,907
WASTE CONTROL			
1558	SALARIES AND BENEFITS	POSITIONS	163
	FROM GENERAL REVENUE FUND . . . . .		259,568
	FROM INLAND PROTECTION TRUST FUND . . . . .		2,237,384
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,043,462
	FROM PERMIT FEE TRUST FUND . . . . .		632,919
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		1,359,880
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		2,382,518
1559	OTHER PERSONAL SERVICES		
	FROM INLAND PROTECTION TRUST FUND . . . . .		110,000
1560	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	37,540	
	FROM INLAND PROTECTION TRUST FUND . . . . .		258,495
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		107,110
	FROM PERMIT FEE TRUST FUND . . . . .		39,001
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		152,160
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		241,481
1561	OPERATING CAPITAL OUTLAY		
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		81,225
1562	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INLAND PROTECTION TRUST FUND . . . . .		183,000
1563	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		120,594
1564	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INLAND PROTECTION TRUST FUND . . . . .		4,021
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,356
1565	SPECIAL CATEGORIES		
	RESEARCH, DEVELOPMENT AND TECHNICAL		
	ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM		
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		14,000
1566	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	3,767	
	FROM INLAND PROTECTION TRUST FUND . . . . .		17,201
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		8,284
	FROM PERMIT FEE TRUST FUND . . . . .		3,390
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		9,788
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		18,947
1567	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM INLAND PROTECTION TRUST FUND . . . . .		195,162
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		150,570
TOTAL: WASTE CONTROL			
	FROM GENERAL REVENUE FUND . . . . .	300,875	
	FROM TRUST FUNDS . . . . .		9,374,948
	TOTAL POSITIONS . . . . .	163	
	TOTAL ALL FUNDS . . . . .		9,675,823
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1568	SALARIES AND BENEFITS	POSITIONS	98
	FROM GENERAL REVENUE FUND . . . . .		3,573,648
	FROM ADMINISTRATIVE TRUST FUND . . . . .		333,090

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		891,168
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		259,100
1569	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		127,564
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		200,000
1570	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,235,697	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		582,724
	FROM AIR POLLUTION CONTROL TRUST FUND . .		276,266
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		50,000
	FROM LAND ACQUISITION TRUST FUND . . . . .		27,923
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		39,739
1571	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		18,405
1572	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	167,415	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		31,973
1573	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	31,245	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,273
	FROM AIR POLLUTION CONTROL TRUST FUND . .		1,881
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		170
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		1,504
	FROM WATER QUALITY ASSURANCE TRUST FUND .		86
1574	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER		
	FROM GENERAL REVENUE FUND . . . . .	1,603	
	FROM INLAND PROTECTION TRUST FUND . . . .		10,110
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,009,608	
	FROM TRUST FUNDS . . . . .		2,854,976
	TOTAL POSITIONS . . . . .	98	
	TOTAL ALL FUNDS . . . . .		7,864,584
WASTE CLEANUP			
1575	SALARIES AND BENEFITS	POSITIONS	1
	FROM WATER QUALITY ASSURANCE TRUST FUND .		95,366
1576	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND .		69,941
1577	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM WATER QUALITY ASSURANCE TRUST FUND .		377
TOTAL:	WASTE CLEANUP		
	FROM TRUST FUNDS . . . . .		165,684
	TOTAL POSITIONS . . . . .	1	
	TOTAL ALL FUNDS . . . . .		165,684
PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT			
FLORIDA GEOLOGICAL SURVEY			
1578	SALARIES AND BENEFITS	POSITIONS	39
	FROM MINERALS TRUST FUND . . . . .		1,894,354
	FROM WATER QUALITY ASSURANCE TRUST FUND .		121,037

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1579	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		342,229
	FROM MINERALS TRUST FUND . . . . .		422,651
1580	EXPENSES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		326,068
	FROM MINERALS TRUST FUND . . . . .		373,934
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		441,701
1581	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		46,000
	FROM MINERALS TRUST FUND . . . . .		156,364
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		16,104
1582	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MINERALS TRUST FUND . . . . .		100,000
1583	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM MINERALS TRUST FUND . . . . .		7,938
1584	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,025
	FROM MINERALS TRUST FUND . . . . .		14,686
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		754
1585	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM MINERALS TRUST FUND . . . . .		144,025
TOTAL:	FLORIDA GEOLOGICAL SURVEY		
	FROM TRUST FUNDS . . . . .		4,409,870
	TOTAL POSITIONS . . . . .	39	
	TOTAL ALL FUNDS . . . . .		4,409,870
LABORATORY SERVICES			
1586	SALARIES AND BENEFITS	POSITIONS	83
	FROM ADMINISTRATIVE TRUST FUND . . . . .		408,337
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		3,636,483
1587	OTHER PERSONAL SERVICES		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		1,254,590
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		60,039
1588	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		44,491
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		1,668,243
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		60,000
1589	OPERATING CAPITAL OUTLAY		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		350,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		13,002
1590	SPECIAL CATEGORIES		
	GROUND WATER QUALITY MONITORING NETWORK		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		125,000
1591	SPECIAL CATEGORIES		
	WATER MANAGEMENT DISTRICTS LABORATORY		
	SUPPORT		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		519,764
1592	SPECIAL CATEGORIES		
	EVERGLADES LAB SUPPORT		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		494,180
1592A	SPECIAL CATEGORIES		
	SPECIAL STUDIES		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		500,000

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

1593	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM ENVIRONMENTAL LABORATORY TRUST FUND .		357,000
1594	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . . FROM ENVIRONMENTAL LABORATORY TRUST FUND .		27,482 13,725
1595	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM ENVIRONMENTAL LABORATORY TRUST FUND . FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND .	623	1,258 32,147 2,025 1,015
TOTAL:	LABORATORY SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	623	9,568,781
	TOTAL POSITIONS . . . . .	83	
	TOTAL ALL FUNDS . . . . .		9,569,404

INFORMATION TECHNOLOGY

1602	SALARIES AND BENEFITS FROM WORKING CAPITAL TRUST FUND . . . . .	POSITIONS 68	3,442,838
1603	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . . . . .		400,000
1604	EXPENSES FROM WORKING CAPITAL TRUST FUND . . . . .		3,107,686
1605	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . . . . .		110,000
1606	SPECIAL CATEGORIES INTEGRATED DATABASE FOR REGULATORY APPLICATIONS FROM AIR POLLUTION CONTROL TRUST FUND . . FROM PERMIT FEE TRUST FUND . . . . .		1,137,325 1,100,000
1607	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . . . .		8,533
1608	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . . . .		26,863
1609	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND . . . . .		1,685,655
1609A	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM WORKING CAPITAL TRUST FUND . . . . .		619,430
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . .		11,638,330
	TOTAL POSITIONS . . . . .	68	
	TOTAL ALL FUNDS . . . . .		11,638,330

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

1610	SALARIES AND BENEFITS FROM ECOSYSTEM MANAGEMENT AND	POSITIONS 73	
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	RESTORATION TRUST FUND . . . . .		3,100,930
	FROM PERMIT FEE TRUST FUND . . . . .		354,677
1611	OTHER PERSONAL SERVICES		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .		497,857
1612	EXPENSES		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .		512,010
	FROM PERMIT FEE TRUST FUND . . . . .		307,101
1613	OPERATING CAPITAL OUTLAY		
	FROM PERMIT FEE TRUST FUND . . . . .		24,519
1614	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .		29,480
1615	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	8,039	
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .		18,442
	FROM PERMIT FEE TRUST FUND . . . . .		1,504
1616	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .		104,020
1616A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	BEACH PROJECTS - STATEWIDE		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .		30,000,000

Funds in Specific Appropriation 1616A are provided to fund, in accordance with section 161.101, Florida Statutes, the priority and alternate lists included in the Florida Beach Erosion Control Program Fixed Capital Outlay Legislative Budget Request as revised, dated November 26, 2002.

TOTAL:	BEACH MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	8,039	
	FROM TRUST FUNDS . . . . .		34,950,540
	TOTAL POSITIONS . . . . .	73	
	TOTAL ALL FUNDS . . . . .		34,958,579

WATER RESOURCE PROTECTION AND RESTORATION

1617	SALARIES AND BENEFITS	POSITIONS	280
	FROM GENERAL REVENUE FUND . . . . .		2,380,025
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .		263,124
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,915,737
	FROM LAND ACQUISITION TRUST FUND . . . . .		458,513
	FROM MINERALS TRUST FUND . . . . .		1,541,878
	FROM NON-MANDATORY LAND RECLAMATION		
	TRUST FUND . . . . .		1,153,057
	FROM PERMIT FEE TRUST FUND . . . . .		1,031,034
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		2,601,552
1618	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	20,994	
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .		520,000
	FROM LAND ACQUISITION TRUST FUND . . . . .		40,000
	FROM MINERALS TRUST FUND . . . . .		145,479
	FROM NON-MANDATORY LAND RECLAMATION		
	TRUST FUND . . . . .		12,985
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		407,956

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

1619	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	245,743	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		65,251
	FROM LAND ACQUISITION TRUST FUND . . . . .		37,937
	FROM MINERALS TRUST FUND . . . . .		410,648
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		86,065
	FROM PERMIT FEE TRUST FUND . . . . .		596,141
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		395,976
1620	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		453,000
1621	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE FROM PERMIT FEE TRUST FUND . . . . .		250,000
1622	OPERATING CAPITAL OUTLAY		
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		53,500
1623	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		200,000
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		103,436
1624	SPECIAL CATEGORIES		
	GROUND WATER QUALITY MONITORING NETWORK FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		3,998,745
1625	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,510,605
1626	SPECIAL CATEGORIES		
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND . . . . .		2,283,140
1627	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		2,549,943
1628	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	149,043	
1629	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT FROM INLAND PROTECTION TRUST FUND . . . . .		1,285,197
1630	SPECIAL CATEGORIES		
	HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		200,000
1631	SPECIAL CATEGORIES		
	U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM GRANTS AND DONATIONS TRUST FUND . . . . .		78,500
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		214,897
1632	SPECIAL CATEGORIES		
	UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . . . . .		300,000
1633	SPECIAL CATEGORIES		
	WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		1,581,061

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

1634	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		450,000
1634A	SPECIAL CATEGORIES TRANSFER TO DRINKING WATER FACILITIES CONSTRUCTION TRUST FUND FROM GENERAL REVENUE FUND . . . . .	1,626,028	
1634B	SPECIAL CATEGORIES TRANSFER TO WASTEWATER/STORMWATER REVOLVING LOAN TRUST FUND FROM GENERAL REVENUE FUND . . . . .	1,626,027	
1635	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM MINERALS TRUST FUND . . . . . FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	14,430	2,636 52,186 3,516 15,571 5,523 6,025 20,851
1636	SPECIAL CATEGORIES WETLANDS PROTECTION FROM GRANTS AND DONATIONS TRUST FUND . . . . .		284,459
1637	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	55,613	129,266 640,493 830,927
1637A	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		20,000,000
1637B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		10,000,000 3,000,000
1637C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM DRINKING WATER REVOLVING LOAN TRUST FUND . . . . .		19,356,165
1637D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . . . . .		39,956,162
1637E	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,500,000

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TOTAL: WATER RESOURCE PROTECTION AND RESTORATION			
	FROM GENERAL REVENUE FUND . . . . .	6,117,903	133,999,137
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	280	
	TOTAL ALL FUNDS . . . . .		140,117,040
WATER SUPPLY			
1638	SALARIES AND BENEFITS . . . . .		
	POSITIONS . . . . .	14	
	FROM GENERAL REVENUE FUND . . . . .	725,256	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		66,639
1639	EXPENSES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	223,843	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		18,485
1640	AID TO LOCAL GOVERNMENTS . . . . .		
	GRANTS AND AIDS - SUWANNEE RIVER WATER . . . . .		
	MANAGEMENT DISTRICT OPERATIONS . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	329,977	
1641	AID TO LOCAL GOVERNMENTS . . . . .		
	GRANTS AND AIDS - NW FLORIDA WATER . . . . .		
	MANAGEMENT DISTRICT OPERATIONS . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	1,044,926	
1642	AID TO LOCAL GOVERNMENTS . . . . .		
	GRANTS AND AIDS - WATER MANAGEMENT . . . . .		
	DISTRICTS - WETLANDS PROTECTION . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	547,000	
1643	SPECIAL CATEGORIES . . . . .		
	TRANSFER TO DEPARTMENT OF MANAGEMENT . . . . .		
	SERVICES - HUMAN RESOURCES SERVICES . . . . .		
	PURCHASED PER STATEWIDE CONTRACT . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	4,894	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		377
TOTAL: WATER SUPPLY			
	FROM GENERAL REVENUE FUND . . . . .	2,875,896	85,501
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	14	
	TOTAL ALL FUNDS . . . . .		2,961,397
PROGRAM: WASTE MANAGEMENT			
WASTE CLEANUP			
1644	SALARIES AND BENEFITS . . . . .		
	POSITIONS . . . . .	97	
	FROM GENERAL REVENUE FUND . . . . .	79,413	
	FROM INLAND PROTECTION TRUST FUND . . . . .		3,533,943
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		1,480
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		1,216,732
1645	OTHER PERSONAL SERVICES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	23,562	
1646	EXPENSES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	5,351	
	FROM INLAND PROTECTION TRUST FUND . . . . .		487,680
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		4,264
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		163,626
1647	OPERATING CAPITAL OUTLAY . . . . .		
	FROM INLAND PROTECTION TRUST FUND . . . . .		39,716
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		1,751
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		14,710
1648	SPECIAL CATEGORIES . . . . .		
	ACQUISITION OF MOTOR VEHICLES . . . . .		
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		2,883
1649	SPECIAL CATEGORIES . . . . .		
	HAZARDOUS WASTE CLEANUP . . . . .		
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		2,167,417

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1651	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		100,000
1652	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		21,547 8,355
1653	SPECIAL CATEGORIES TRANSFER TO OTHER AGENCIES FOR IMPLEMENTATION OF HOUSE BILL 1671 FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		231,092
1654	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .		11,197,668 1,381,866
1655	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND . . . . .		10,000,000
1656	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM INLAND PROTECTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	377	30,405 126 10,291
1657	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM INLAND PROTECTION TRUST FUND . . . . .		286,075
1657A	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		10,149,508
1657B	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND . . . . .		250,000
1657C	FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		50,000
1657D	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND . . . . .		145,000,000
1657E	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		4,200,000
TOTAL:	WASTE CLEANUP FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	108,703	190,551,135
	TOTAL POSITIONS . . . . .	97	
	TOTAL ALL FUNDS . . . . .		190,659,838
WASTE CONTROL			
1658	SALARIES AND BENEFITS FROM INLAND PROTECTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	154	1,178,654 1,847,925 42,836 2,200,646 2,520,279
1659	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .		23,780 323,193

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	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	149,982
	FROM WATER QUALITY ASSURANCE TRUST FUND .	12,000
1660	EXPENSES	
	FROM INLAND PROTECTION TRUST FUND . . . .	163,723
	FROM GRANTS AND DONATIONS TRUST FUND . . .	626,583
	FROM PERMIT FEE TRUST FUND . . . . .	6,712
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	360,381
	FROM WATER QUALITY ASSURANCE TRUST FUND .	426,870
1661	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND . .	300,000
1662	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND . .	100,000
1663	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND .	599,994
1664	OPERATING CAPITAL OUTLAY	
	FROM INLAND PROTECTION TRUST FUND . . . .	13,238
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	57,041
	FROM WATER QUALITY ASSURANCE TRUST FUND .	44,082
1665	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES FROM WATER QUALITY ASSURANCE TRUST FUND .	9,128
1666	SPECIAL CATEGORIES	
	STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND . . . .	10,000,000
1667	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF TRANSPORTATION FOR ADOPT-A-HIGHWAY PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . .	900,000
1668	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND . .	880,000
1669	SPECIAL CATEGORIES	
	FEDERAL WASTE PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .	743,050
1670	SPECIAL CATEGORIES	
	HAZARDOUS WASTE SITES RESTORATION FROM GRANTS AND DONATIONS TRUST FUND . . .	1,999,847
1671	SPECIAL CATEGORIES	
	HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND . .	200,000
1672	SPECIAL CATEGORIES	
	POLLUTION RESTORATION CONTRACTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	199,880
1673	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . .	2,200,000
1674	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . . . .	7,306
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	14,577
	FROM WATER QUALITY ASSURANCE TRUST FUND .	18,002

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1675	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	500,000	
1676	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	126	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	507	
	FROM INLAND PROTECTION TRUST FUND . . . . .	9,034	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	14,480	
	FROM LAND ACQUISITION TRUST FUND . . . . .	3,965	
	FROM PERMIT FEE TRUST FUND . . . . .	377	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	16,819	
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	19,199	
1677	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM INLAND PROTECTION TRUST FUND . . . . .	305,925	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	593,751	
1677A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	10,065,000	
TOTAL:	WASTE CONTROL FROM TRUST FUNDS . . . . .	39,698,892	
	TOTAL POSITIONS . . . . .		154
	TOTAL ALL FUNDS . . . . .	39,698,892	
PROGRAM: RECREATION AND PARKS			
LAND MANAGEMENT			
1678	SALARIES AND BENEFITS . . . . . POSITIONS . . . . .		34
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	35,100	
	FROM LAND ACQUISITION TRUST FUND . . . . .	1,595,341	
1679	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . . . . .	875,144	
1680	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	4,417	
	FROM LAND ACQUISITION TRUST FUND . . . . .	658,412	
1681	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . . . . .	259,675	
1682	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	34,039	
1683	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM LAND ACQUISITION TRUST FUND . . . . .	549,414	
1684	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . . . .	189,611	
1685	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,200,567	

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1686	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		180,000
1687	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		251
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		85
	FROM LAND ACQUISITION TRUST FUND . . . . .		7,987
1687A	FIXED CAPITAL OUTLAY ACQUISITION OF RAILROAD RIGHTS OF WAY FROM FLORIDA FOREVER TRUST FUND . . . . .		4,500,000
1687B	FIXED CAPITAL OUTLAY INGLIS MAIN DAM - REPAIRS AND IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND . . . . .		1,261,000
1687C	FIXED CAPITAL OUTLAY GREENWAY RECREATIONAL IMPROVEMENTS - INTERMODAL SURFACE TRANSPORTATION EFFICIENCY ACT FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,500,000
1687D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,800,000
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS . . . . .		18,651,043
	TOTAL POSITIONS . . . . .	34	
	TOTAL ALL FUNDS . . . . .		18,651,043
RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS			
1688	SALARIES AND BENEFITS FROM LAND ACQUISITION TRUST FUND . . . . .	POSITIONS 7	310,477
1689	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . . . . .		50,000
1690	EXPENSES FROM LAND ACQUISITION TRUST FUND . . . . .		33,227
1690A	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND . . . . .		1,148,854
1691	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . . . . .		3,017
1691A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,507,423
1691B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM FLORIDA FOREVER TRUST FUND . . . . .		6,000,000
	FROM LAND ACQUISITION TRUST FUND . . . . .		6,095,000

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TOTAL: RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS			
	FROM TRUST FUNDS . . . . .		20,147,998
	TOTAL POSITIONS . . . . .	7	
	TOTAL ALL FUNDS . . . . .		20,147,998
STATE PARK OPERATIONS			
1692	SALARIES AND BENEFITS . . . . .	POSITIONS	1,024
	FROM STATE PARK TRUST FUND . . . . .		37,966,680
1693	OTHER PERSONAL SERVICES . . . . .		
	FROM STATE PARK TRUST FUND . . . . .		4,121,247
1694	EXPENSES . . . . .		
	FROM STATE PARK TRUST FUND . . . . .		13,362,492
1695	OPERATING CAPITAL OUTLAY . . . . .		
	FROM STATE PARK TRUST FUND . . . . .		742,610
1696	SPECIAL CATEGORIES . . . . .		
	ACQUISITION OF MOTOR VEHICLES . . . . .		
	FROM STATE PARK TRUST FUND . . . . .		727,309
1697	SPECIAL CATEGORIES . . . . .		
	OPERATIONAL INCENTIVES PROGRAM . . . . .		
	FROM STATE PARK TRUST FUND . . . . .		500,000
1699	SPECIAL CATEGORIES . . . . .		
	DISTRIBUTION OF SURCHARGE FEES . . . . .		
	FROM STATE PARK TRUST FUND . . . . .		700,000
1700	SPECIAL CATEGORIES . . . . .		
	DISBURSE DONATIONS . . . . .		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		310,000
	FROM STATE PARK TRUST FUND . . . . .		250,000
1701	SPECIAL CATEGORIES . . . . .		
	AMERICORPS PROGRAM . . . . .		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		850,000
1702	SPECIAL CATEGORIES . . . . .		
	OUTSOURCING/PRIVATIZATION . . . . .		
	FROM STATE PARK TRUST FUND . . . . .		2,688,800
1703	SPECIAL CATEGORIES . . . . .		
	CONTROL OF INVASIVE EXOTICS . . . . .		
	FROM STATE PARK TRUST FUND . . . . .		300,000
1704	SPECIAL CATEGORIES . . . . .		
	PURCHASES FOR RESALE . . . . .		
	FROM STATE PARK TRUST FUND . . . . .		1,456,420
1705	SPECIAL CATEGORIES . . . . .		
	RISK MANAGEMENT INSURANCE . . . . .		
	FROM STATE PARK TRUST FUND . . . . .		1,494,594
1706	SPECIAL CATEGORIES . . . . .		
	INTERIM LAND MANAGEMENT OF CONSERVATION . . . . .		
	AND RECREATION LANDS PROGRAM . . . . .		
	FROM CONSERVATION AND RECREATION LANDS . . . . .		
	TRUST FUND . . . . .		675,000
1707	SPECIAL CATEGORIES . . . . .		
	LAND USE PROCEEDS DISBURSEMENTS . . . . .		
	FROM STATE PARK TRUST FUND . . . . .		575,000
1708	SPECIAL CATEGORIES . . . . .		
	TRANSFER TO DEPARTMENT OF MANAGEMENT . . . . .		
	SERVICES - HUMAN RESOURCES SERVICES . . . . .		
	PURCHASED PER STATEWIDE CONTRACT . . . . .		
	FROM CONSERVATION AND RECREATION LANDS . . . . .		
	TRUST FUND . . . . .		44,740
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		14,136
	FROM LAND ACQUISITION TRUST FUND . . . . .		10,007
	FROM STATE PARK TRUST FUND . . . . .		419,358

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1709	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM STATE PARK TRUST FUND . . . . .	2,384,790
1709A	FIXED CAPITAL OUTLAY FLORIDA KEYS OVERSEAS HERITAGE TRAIL FROM GRANTS AND DONATIONS TRUST FUND . . . . .	3,725,000
1709B	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND . . . . .	4,500,000
1709C	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND . . . . .	4,000,000
1709D	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .	4,000,000 3,200,000
1710	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . . . . .	28,605,736
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS . . . . .	117,623,919
	TOTAL POSITIONS . . . . .	1,024
	TOTAL ALL FUNDS . . . . .	117,623,919
COASTAL AND AQUATIC MANAGED AREAS		
1711	SALARIES AND BENEFITS POSITIONS 120 FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .	1,370,355 871,672 2,812,195
1712	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .	754,494 95,966
1713	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .	791,247 520,029
1714	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .	183,538 9,000
1715	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	43,393 45,716
1716	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	57,834
1716A	SPECIAL CATEGORIES LITTLE PINE ISLAND MITIGATION BANK FROM LAND ACQUISITION TRUST FUND . . . . .	200,000
1717	SPECIAL CATEGORIES INTERIM MANAGEMENT OF PROPERTIES ACQUIRED UNDER THE CONSERVATION AND RECREATION LANDS (C.A.R.L.) PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	60,479

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1718	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .		2,790,663
1719	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .		28,928 1,796 115,542
1720	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		451,319
1721	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		315,000
1722	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .		12,443 7,568 13,008
1723	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .		988 254,083
1723A	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,039,851
1723B	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND . . . . .		1,667,142
1723C	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,090,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS . . . . .		23,604,249
	TOTAL POSITIONS . . . . .	120	
	TOTAL ALL FUNDS . . . . .		23,604,249
PROGRAM: AIR RESOURCES MANAGEMENT			
AIR ASSESSMENT			
1724	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND . . .	POSITIONS 34	1,852,512
1725	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . .		2,485,998
1726	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . .		909,055
1727	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . .		334,991
1728	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM AIR POLLUTION CONTROL TRUST FUND . . .		50,000

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

1729	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND . . .	3,247,968
1730	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . .	7,495
1731	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . .	14,188
1732	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND . . .	350,304
TOTAL:	AIR ASSESSMENT FROM TRUST FUNDS . . . . .	9,252,511
	TOTAL POSITIONS . . . . .	34
	TOTAL ALL FUNDS . . . . .	9,252,511
AIR POLLUTION PREVENTION		
1733	SALARIES AND BENEFITS . . . . . POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND . . .	51 2,818,763
1734	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . .	3,622,810
<p>From the funds in Specific Appropriation 1734, the Secretary of the Department of Environmental Protection is authorized, upon request of an affected citrus juice processing facility, to extend by up to one year any of the dates in, and the time for complying with the requirements of section 403.08725, Florida Statutes, relating to citrus juice processing facilities.</p>		
1735	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . .	526,420
1736	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . .	98,583
1737	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND . . .	3,247,968
1738	SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND . . .	150,000
1739	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . .	7,422
1740	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . .	22,211
1741	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND . . .	979,808

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TOTAL: AIR POLLUTION PREVENTION			
	FROM TRUST FUNDS . . . . .		11,473,985
	TOTAL POSITIONS . . . . .	51	
	TOTAL ALL FUNDS . . . . .		11,473,985
UTILITIES SITING AND COORDINATION			
1742	SALARIES AND BENEFITS	POSITIONS	6
	FROM PERMIT FEE TRUST FUND . . . . .		346,725
1743	EXPENSES		
	FROM PERMIT FEE TRUST FUND . . . . .		45,448
1744	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM PERMIT FEE TRUST FUND . . . . .		2,258
TOTAL: UTILITIES SITING AND COORDINATION			
	FROM TRUST FUNDS . . . . .		394,431
	TOTAL POSITIONS . . . . .	6	
	TOTAL ALL FUNDS . . . . .		394,431
PROGRAM: LAW ENFORCEMENT			
ENVIRONMENTAL INVESTIGATION			
1745	SALARIES AND BENEFITS	POSITIONS	66
	FROM GENERAL REVENUE FUND . . . . .	2,733,752	
	FROM COASTAL PROTECTION TRUST FUND . . . . .		656,997
	FROM INLAND PROTECTION TRUST FUND . . . . .		393,599
1746	OTHER PERSONAL SERVICES		
	FROM COASTAL PROTECTION TRUST FUND . . . . .		170,000
1747	EXPENSES		
	FROM COASTAL PROTECTION TRUST FUND . . . . .		347,432
	FROM INLAND PROTECTION TRUST FUND . . . . .		872,184
1748	OPERATING CAPITAL OUTLAY		
	FROM COASTAL PROTECTION TRUST FUND . . . . .		189,571
1749	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL		
	VEHICLES		
	FROM COASTAL PROTECTION TRUST FUND . . . . .		201,350
1750	SPECIAL CATEGORIES		
	OPERATION AND MAINTENANCE OF PATROL		
	VEHICLES		
	FROM COASTAL PROTECTION TRUST FUND . . . . .		17,558
	FROM INLAND PROTECTION TRUST FUND . . . . .		247,846
1751	SPECIAL CATEGORIES		
	OVERTIME		
	FROM COASTAL PROTECTION TRUST FUND . . . . .		50,400
	FROM INLAND PROTECTION TRUST FUND . . . . .		50,400
1752	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COASTAL PROTECTION TRUST FUND . . . . .		124,599
1753	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM COASTAL PROTECTION TRUST FUND . . . . .		21,465
	FROM INLAND PROTECTION TRUST FUND . . . . .		31,490
1754	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	19,576	
	FROM COASTAL PROTECTION TRUST FUND . . . . .		6,281
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		382

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

1755	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADDITIONAL LAW ENFORCEMENT ENHANCED MANATEE PROTECTION FROM COASTAL PROTECTION TRUST FUND . . . . .		1,899,950
1755A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,637,000
TOTAL:	ENVIRONMENTAL INVESTIGATION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	2,753,328	6,918,504
	TOTAL POSITIONS . . . . .	66	
	TOTAL ALL FUNDS . . . . .		9,671,832
PATROL ON STATE LANDS			
1756	SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND . . . . .	94	4,812,390
1757	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . . . . .		40,000
1758	EXPENSES FROM LAND ACQUISITION TRUST FUND . . . . .		236,444
1759	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . . . . .		118,271
1760	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM LAND ACQUISITION TRUST FUND . . . . .		470,961
1761	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM LAND ACQUISITION TRUST FUND . . . . .		361,218
1762	SPECIAL CATEGORIES OVERTIME FROM LAND ACQUISITION TRUST FUND . . . . .		115,550
1763	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . . . .		131,454
1764	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM LAND ACQUISITION TRUST FUND . . . . .		95,462
1765	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .	1,001	32,503
1766	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM LAND ACQUISITION TRUST FUND . . . . .		258,212
TOTAL:	PATROL ON STATE LANDS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	1,001	6,672,465
	TOTAL POSITIONS . . . . .	94	
	TOTAL ALL FUNDS . . . . .		6,673,466
EMERGENCY RESPONSE			
1767	SALARIES AND BENEFITS POSITIONS FROM COASTAL PROTECTION TRUST FUND . . . . .	28	1,129,856

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	FROM INLAND PROTECTION TRUST FUND . . . .		447,296
1768	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND . . . .		232,000
1769	EXPENSES FROM COASTAL PROTECTION TRUST FUND . . . . FROM INLAND PROTECTION TRUST FUND . . . .		194,047 57,179
1770	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND . . . .		10,424
1771	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND . . . .		88,594
1772	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND . . . .		1,071,027
1773	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND . . . .		98,902
1774	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND . . . .		50,000
1775	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND . . . .		150,000
1776	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND . . . .		105,440
1777	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . . . .		299,952
1778	SPECIAL CATEGORIES TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION FROM COASTAL PROTECTION TRUST FUND . . . .		4,362,242
1779	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND . . . . FROM INLAND PROTECTION TRUST FUND . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . .		7,414 3,013 875
1780	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM COASTAL PROTECTION TRUST FUND . . . .		2,137
	TOTAL: EMERGENCY RESPONSE FROM TRUST FUNDS . . . . .		8,310,398
	TOTAL POSITIONS . . . . .	28	
	TOTAL ALL FUNDS . . . . .		8,310,398
FISH AND WILDLIFE CONSERVATION COMMISSION			
PROGRAM: OFFICE OF THE EXECUTIVE DIRECTOR AND ADMINISTRATIVE SERVICES			
STANDARDS AND LICENSURE			
1781	SALARIES AND BENEFITS FROM STATE GAME TRUST FUND . . . . .	POSITIONS 8	399,045

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

1782	OTHER PERSONAL SERVICES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND . . . . .		200,000
	FROM STATE GAME TRUST FUND . . . . .		1,645,000

Funds in Specific Appropriation 1782 are provided for the Automated Licensing System Project. Prior to release of these funds, the Fish and Wildlife Conservation Commission shall submit required Feasibility Study documentation for review and approval by the Executive Office of the Governor in consultation with the House Appropriations Committee and the Senate Appropriations Committee in the Legislature. Upon approval of the Feasibility Study, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes and the approved Feasibility Study.

1783	EXPENSES		
	FROM STATE GAME TRUST FUND . . . . .		138,804

1784	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE GAME TRUST FUND . . . . .		3,664

TOTAL:	STANDARDS AND LICENSURE		
	FROM TRUST FUNDS . . . . .		2,386,513

	TOTAL POSITIONS . . . . .	8	
	TOTAL ALL FUNDS . . . . .		2,386,513

## OUTDOOR EDUCATION AND INFORMATION

1785	SALARIES AND BENEFITS	POSITIONS	43	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .			170,452
	FROM STATE GAME TRUST FUND . . . . .			1,713,739

1786	OTHER PERSONAL SERVICES		
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		29,392
	FROM STATE GAME TRUST FUND . . . . .		153,624

1787	EXPENSES		
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		112,423
	FROM STATE GAME TRUST FUND . . . . .		794,423

1788	OPERATING CAPITAL OUTLAY		
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		20,507
	FROM STATE GAME TRUST FUND . . . . .		54,083

1791	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,610	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		7,014
	FROM SAVE THE MANATEE TRUST FUND . . . . .		233
	FROM STATE GAME TRUST FUND . . . . .		12,905

1792	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	1,830	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		3,729
	FROM SAVE THE MANATEE TRUST FUND . . . . .		367
	FROM STATE GAME TRUST FUND . . . . .		16,252

1793	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND . . . . .		144,500
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		715,500
	FROM STATE GAME TRUST FUND . . . . .		212,500

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

TOTAL: OUTDOOR EDUCATION AND INFORMATION			
FROM GENERAL REVENUE FUND . . . . .	4,440		
FROM TRUST FUNDS . . . . .		4,161,643	
TOTAL POSITIONS . . . . .		43	
TOTAL ALL FUNDS . . . . .		4,166,083	
MARINE AND WILDLIFE HABITAT CONSERVATION			
1794	SALARIES AND BENEFITS	POSITIONS	49
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .		238,615
	FROM LAND ACQUISITION TRUST FUND . . . . .		148,233
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND . . . . .		149,823
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		1,027,202
	FROM SAVE THE MANATEE TRUST FUND . . . . .		781,920
	FROM STATE GAME TRUST FUND . . . . .		10,501
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND . . . . .		104,832
1795	OTHER PERSONAL SERVICES		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .		1,500
	FROM LAND ACQUISITION TRUST FUND . . . . .		83,000
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND . . . . .		110,000
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		68,800
	FROM SAVE THE MANATEE TRUST FUND . . . . .		178,000
1796	EXPENSES		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .		1,339
	FROM LAND ACQUISITION TRUST FUND . . . . .		129,932
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND . . . . .		40,455
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		351,092
	FROM SAVE THE MANATEE TRUST FUND . . . . .		341,178
	FROM STATE GAME TRUST FUND . . . . .		58,918
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND . . . . .		9,772
1797	AID TO LOCAL GOVERNMENTS		
	MANATEE PROTECTION PLANNING GRANTS		
	FROM SAVE THE MANATEE TRUST FUND . . . . .		68,185
1798	OPERATING CAPITAL OUTLAY		
	FROM LAND ACQUISITION TRUST FUND . . . . .		1,500
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND . . . . .		10,000
	FROM SAVE THE MANATEE TRUST FUND . . . . .		13,800
1799	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM LAND ACQUISITION TRUST FUND . . . . .		28,600
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		22,659
1800	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND . . . . .		28,468
1801	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND . . . . .		27,500
1802	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND . . . . .		1,425
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND . . . . .		1,174
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		7,337
	FROM SAVE THE MANATEE TRUST FUND . . . . .		3,690
	FROM STATE GAME TRUST FUND . . . . .		3,110

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

1803	SPECIAL CATEGORIES MARINE TURTLE GRANTS PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		300,000
1804	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		856 1,716 8,602 6,598 734
1805	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . .		100,000 300,000
1805A	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND . . . . .		4,500,000
1805B	FIXED CAPITAL OUTLAY MITIGATION PARK LAND ACQUISITION FROM LAND ACQUISITION TRUST FUND . . . . .		1,750,000
TOTAL:	MARINE AND WILDLIFE HABITAT CONSERVATION FROM TRUST FUNDS . . . . .		11,021,066
	TOTAL POSITIONS . . . . .	49	
	TOTAL ALL FUNDS . . . . .		11,021,066
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1806	SALARIES AND BENEFITS . . . . . POSITIONS . . . . . FROM GENERAL REVENUE FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	130 1,631,971	502,507 147,586 3,922,987 182,905
1807	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM STATE GAME TRUST FUND . . . . .	6,276	201,195
1808	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .	135,717	184,083 16,803 1,346,282
1809	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .	20,000	8,400 140,000
1810	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND . . . . .		18,580
1811	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		40,424

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

1812	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	36,182	
	FROM STATE GAME TRUST FUND . . . . .		57,120
1813	SPECIAL CATEGORIES PAYMENT OF REWARDS		
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		5,000
1814	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	6,370	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		2,078
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		462
	FROM STATE GAME TRUST FUND . . . . .		26,088
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		924
1815	SPECIAL CATEGORIES INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION		
	FROM GENERAL REVENUE FUND . . . . .	295,791	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		1,393,335
	FROM STATE GAME TRUST FUND . . . . .		486,524
1816	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	15,501	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		3,297
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		1,830
	FROM STATE GAME TRUST FUND . . . . .		26,003
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		1,830
1817	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE		
	FROM STATE GAME TRUST FUND . . . . .		45,898
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,147,808	
	FROM TRUST FUNDS . . . . .		8,762,141
	TOTAL POSITIONS . . . . .	130	
	TOTAL ALL FUNDS . . . . .		10,909,949
PROGRAM: LAW ENFORCEMENT			
WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT			
1818	SALARIES AND BENEFITS		
	POSITIONS	891	
	FROM GENERAL REVENUE FUND . . . . .	32,196,618	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		1,127,740
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		10,543,703
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		79,430
	FROM SAVE THE MANATEE TRUST FUND . . . . .		374,749
	FROM STATE GAME TRUST FUND . . . . .		1,272,398
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		1,924,301
1819	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	104,210	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		111,500
	FROM STATE GAME TRUST FUND . . . . .		164,500
1820	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,525,446	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		217,200

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		4,062,934
	FROM STATE GAME TRUST FUND . . . . .		824,466
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		160,000
1821	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - REMOVAL OF DERELICT VESSELS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		600,000
1822	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		183,386
	FROM STATE GAME TRUST FUND . . . . .		12,006
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		100,000
1823	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		45,510
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		1,570,915
	FROM STATE GAME TRUST FUND . . . . .		572,621
1824	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		141,500
	FROM STATE GAME TRUST FUND . . . . .		141,500
1825	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		271,880
1826	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	1,015,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		1,615,000
1827	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
1828	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	378,763	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		7,800
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		174,353
	FROM STATE GAME TRUST FUND . . . . .		59,100
1829	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

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

1830	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND . . . . .		2,000,000
	FROM STATE GAME TRUST FUND . . . . .		500,000
1831	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND . . . . .		550,000
TOTAL:	WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	38,107,798	
	FROM TRUST FUNDS . . . . .		29,713,778
	TOTAL POSITIONS . . . . .	891	
	TOTAL ALL FUNDS . . . . .		67,821,576
PROGRAM: WILDLIFE			
WILDLIFE MANAGEMENT			
1832	SALARIES AND BENEFITS	POSITIONS	271
	FROM GENERAL REVENUE FUND . . . . .		17,356
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .		658,433
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		1,798,714
	FROM STATE GAME TRUST FUND . . . . .		4,817,929
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND . . . . .		4,677,726
1833	OTHER PERSONAL SERVICES		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .		198,961
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		631,763
	FROM STATE GAME TRUST FUND . . . . .		812,455
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND . . . . .		961,266
1834	EXPENSES		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .		285,054
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		799,519
	FROM STATE GAME TRUST FUND . . . . .		1,823,136
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND . . . . .		1,149,031
1835	OPERATING CAPITAL OUTLAY		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .		2,500
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		39,620
	FROM STATE GAME TRUST FUND . . . . .		66,635
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND . . . . .		25,000
1836	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .		46,200
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		68,646
	FROM STATE GAME TRUST FUND . . . . .		699,646
1837	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND . . . . .		3,325,523
1838	SPECIAL CATEGORIES		
	NON-CARL WILDLIFE MANAGEMENT		
	FROM STATE GAME TRUST FUND . . . . .		4,342,708
1839	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL ENDANGERED		
	SPECIES - SECTION 6		
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		1,286,363

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

1840	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND . . . . .	176,263
1842	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND . . . . .	106,272
1843	SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND . . . . .	100,000
1844	SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND . . . . .	49,000
1845	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	6,136 32,514 106,391 76,097
1846	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	2,375,000
1847	SPECIAL CATEGORIES HABITAT RESTORATION FROM STATE GAME TRUST FUND . . . . .	155,000
1848	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND . . . . .	1,110,650
1849	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	2,319 13,205 66,996 45,129
1850	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM NON-GAME WILDLIFE TRUST FUND . . . . .	2,500,000
1851	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .	1,816,500 1,000,000
1852	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND . . . . .	250,000
1852A	FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA STORAGE FACILITY CONSTRUCTION - DMS MGD FROM STATE GAME TRUST FUND . . . . .	649,000
1852B	FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA STORAGE FACILITY CONSTRUCTION FROM STATE GAME TRUST FUND . . . . .	36,195

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

TOTAL: WILDLIFE MANAGEMENT			
	FROM GENERAL REVENUE FUND . . . . .	17,356	
	FROM TRUST FUNDS . . . . .		39,189,495
	TOTAL POSITIONS . . . . .	271	
	TOTAL ALL FUNDS . . . . .		39,206,851
PROGRAM: FRESHWATER FISHERIES			
FRESHWATER FISHERIES MANAGEMENT			
1853	SALARIES AND BENEFITS POSITIONS	165	
	FROM GENERAL REVENUE FUND . . . . .	37,236	
	FROM MARINE RESOURCES CONSERVATION TRUST		139,335
	FUND . . . . .		7,478,661
	FROM STATE GAME TRUST FUND . . . . .		
	FROM CONSERVATION AND RECREATION LANDS		108,065
	PROGRAM TRUST FUND . . . . .		
1854	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,540	
	FROM STATE GAME TRUST FUND . . . . .		163,250
1855	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	40,258	
	FROM STATE GAME TRUST FUND . . . . .		1,741,646
	FROM CONSERVATION AND RECREATION LANDS		20,000
	PROGRAM TRUST FUND . . . . .		
1856	OPERATING CAPITAL OUTLAY		
	FROM STATE GAME TRUST FUND . . . . .		169,500
	FROM CONSERVATION AND RECREATION LANDS		25,000
	PROGRAM TRUST FUND . . . . .		
1857	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE GAME TRUST FUND . . . . .		268,110
1858	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS,		
	MOTORS, AND TRAILERS		
	FROM STATE GAME TRUST FUND . . . . .		117,704
1859	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND . . . . .		68,635
1860	SPECIAL CATEGORIES		
	BOATING RELATED ACTIVITIES		
	FROM STATE GAME TRUST FUND . . . . .		1,250,000
1861	SPECIAL CATEGORIES		
	LAKE RESTORATION		
	FROM STATE GAME TRUST FUND . . . . .		10,833,454
1862	SPECIAL CATEGORIES		
	BOAT RAMP MAINTENANCE CATEGORY		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND . . . . .		331,878
	FROM STATE GAME TRUST FUND . . . . .		575,000
1863	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE GAME TRUST FUND . . . . .		78,360
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND . . . . .		675
1864	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

1864A	FIXED CAPITAL OUTLAY FLORIDA BASS CONSERVATION CENTER FROM STATE GAME TRUST FUND . . . . .		2,173,500
TOTAL:	FRESHWATER FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	85,034	25,610,507
	TOTAL POSITIONS . . . . .	165	
	TOTAL ALL FUNDS . . . . .		25,695,541
PROGRAM: MARINE FISHERIES			
MARINE FISHERIES MANAGEMENT			
1865	SALARIES AND BENEFITS . . . . . POSITIONS 43 FROM GENERAL REVENUE FUND . . . . . 115,369 FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		1,822,941
1866	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		156,848
1867	EXPENSES FROM GENERAL REVENUE FUND . . . . . 7,732 FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		937,606
1868	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		846
1869	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		23,100
1870	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		399,764
1871	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM GENERAL REVENUE FUND . . . . . 22,500		
1872	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		324,053
1873	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . 538 FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		7,345
1874	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
1875	SPECIAL CATEGORIES FISHERIES DISASTER RELIEF PROGRAM - MONROE COUNTY - HURRICANE GEORGES AND TROPICAL STORM MITCH FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		184,544

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

1875A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		600,000
1875B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GAG GROUPEE PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		195,500
TOTAL:	MARINE FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	147,239	4,667,380
	TOTAL POSITIONS . . . . .	43	
	TOTAL ALL FUNDS . . . . .		4,814,619
PROGRAM: FLORIDA MARINE RESEARCH INSTITUTE			
MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT			
1876	SALARIES AND BENEFITS . . . . . POSITIONS 212 FROM GENERAL REVENUE FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . .	3,159,870	6,204,223 779,768
1877	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . .	950,000	4,332,475 849,782
1878	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . .	460,778	2,816,683 449,618
1879	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . .	29,740	225,566 70,000
1880	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . .		127,121 93,225
1881	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . .		84,434 7,000
1882	SPECIAL CATEGORIES MANATEE RESEARCH - MANATEE AVOIDANCE TECHNOLOGY FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		200,000
1883	SPECIAL CATEGORIES REEF GROUNDING SETTLEMENT FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		41,912
1884	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		9,188,184

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

1885	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	39,566	
	FROM MARINE RESOURCES CONSERVATION TRUST		111,406
	FUND . . . . .		13,334
	FROM SAVE THE MANATEE TRUST FUND . . . . .		
1886	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		76,978
	FUND . . . . .		8,314
	FROM SAVE THE MANATEE TRUST FUND . . . . .		
1886A	FIXED CAPITAL OUTLAY		
	MANATEE NECROPSY LABORATORY RENOVATIONS		
	FROM MARINE RESOURCES CONSERVATION TRUST		108,200
	FUND . . . . .		
TOTAL: MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION			
AND TECHNICAL SUPPORT			
	FROM GENERAL REVENUE FUND . . . . .	4,658,931	25,788,223
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	212	30,447,154
	TOTAL ALL FUNDS . . . . .		

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1894A through 1895, 1901A through 1901I, 1913D, 1913F through 1913H, and 1945A through 1945K 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.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION

1887	SALARIES AND BENEFITS	POSITIONS	3,290
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND . . . . .		183,439,746
1888	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND . . . . .		1,088,217
1889	EXPENSES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND . . . . .		16,059,380
1890	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND . . . . .		2,713,148
1891	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND . . . . .		3,135,892
1892	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND . . . . .		2,144,433
1893	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND . . . . .		1,810,806
1894	SPECIAL CATEGORIES		
	TRANSPORTATION MATERIALS AND EQUIPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND . . . . .		7,868

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

1894A	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	500,000
1894B	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	27,835,249
1894C	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1129,793,160
<p>From funds in Specific Appropriation 1894C, \$100,000,000 is provided for loans from the State Infrastructure Bank and is contingent on Senate Bill 406 or similar legislation becoming law that authorizes the sale of bonds for the State Infrastructure Bank.</p>		
1894D	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	598,193,950
1894E	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	273,723,312
1894F	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	249,799,895 252,095,771
1894G	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	72,552,696
1894H	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	519,974,294
1894I	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	245,947,446 17,808,151
1894J	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	303,504,824 3,800,000
1894K	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	42,267,310 21,600,515
1894L	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	19,923,462

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

1894M	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND . . . . .	10,760,000
1894N	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	11,182,000
1894O	FIXED CAPITAL OUTLAY TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	10,000,000

Funds in Specific Appropriation 1894O shall not be transferred to the Office of Tourism, Trade, and Economic Development until the Office of Tourism, Trade, and Economic Development 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.

1894P	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	19,191,657
1895	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	104,100,000

From funds in Specific Appropriation 1895, \$5,000,000 is provided for debt service on bonds for the State Infrastructure Bank and is contingent on Senate Bill 406 or similar legislation becoming law that authorizes the sale of bonds for the State Infrastructure Bank.

TOTAL: PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION		
FROM TRUST FUNDS . . . . .		4144,953,182
TOTAL POSITIONS . . . . .	3,290	
TOTAL ALL FUNDS . . . . .		4144,953,182

PROGRAM: PUBLIC TRANSPORTATION

1896	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	131	7,970,258
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .		756,765
1897	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		63,718
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .		20,000
1898	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		729,233
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .		191,025
1899	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		13,609
1900	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		514,250

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

1901	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	16,185
1901A	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	3,995,000
1901B	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	96,436,001
1901C	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	134,968,160
1901D	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	15,000,000
1901E	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	10,000,000
1901F	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	36,813,009
1901G	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	417,126,039

From the funds in Specific Appropriation 1901G, \$4,900,000 is provided for planning, design and engineering phases of intermodal centers necessary to implement Florida's High Speed Rail system.

1901H	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	35,457,252
TOTAL:	PROGRAM: PUBLIC TRANSPORTATION FROM TRUST FUNDS . . . . .	760,070,504
	TOTAL POSITIONS . . . . .	131
	TOTAL ALL FUNDS . . . . .	760,070,504

## FLORIDA HIGH SPEED RAIL AUTHORITY

1901I	FIXED CAPITAL OUTLAY HIGH SPEED RAIL DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	7,200,000
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Funds in Specific Appropriation 1901I are provided for the operation of the Florida High Speed Rail Authority and the Project Development and Environmental (PD&E) studies associated with implementation of the Tampa to Orlando phase of Florida's High Speed Rail system. Of these funds, \$2,150,000 is contingent upon the receipt of federal funds for Next Generation High Speed Rail.

## TRANSPORTATION SYSTEMS OPERATIONS

## PROGRAM: HIGHWAY OPERATIONS

1902	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS 2,977	132,163,935
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## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1903	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,628,863
1904	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	24,297,595
1905	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,474,063
1906	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	8,909,099
1907	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	180,600
1908	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	991,247
1909	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	957,252
1910	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,447,597
1911	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	218,240
1912	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	24,721,420
1913	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	642,523
1913A	FIXED CAPITAL OUTLAY CODE AND SAFETY CORRECTIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	130,000
1913B	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	4,756,000
1913C	FIXED CAPITAL OUTLAY RADIO COMMUNICATIONS PROGRAM (TOWERS/ ANTENNAES) - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	655,000
1913D	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	204,245,621

From funds in Specific Appropriation 1913D, the Department of Transportation may contract with non-profit youth organizations in

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

Florida to do work on the State Highway System.

1913E	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,270,000
1913F	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	15,118,000
1913G	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	7,702,124
1913H	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	15,037,144
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS . . . . .	449,546,323
	TOTAL POSITIONS . . . . .	2,977
	TOTAL ALL FUNDS . . . . .	449,546,323
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
1914	SALARIES AND BENEFITS POSITIONS 837 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	44,935,508
1915	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,245,160
1916	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	14,580,111
1917	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	352,396
1918	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	185,234
1919	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,787,810
1920	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	215,852
1921	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	111,820
1922	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	13,539,403
1923	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,925,773

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

1924	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		2,000,000
1925	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		200,000
1926	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .		3,335,674 4,132
1926A	FIXED CAPITAL OUTLAY OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		3,627,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .		89,045,873
	TOTAL POSITIONS . . . . .	837	
	TOTAL ALL FUNDS . . . . .		89,045,873
INFORMATION TECHNOLOGY			
1927	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS 297	15,270,220
1928	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		100,000
1929	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		18,373,984
1930	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		5,029,728
1931	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		1,925,000
1932	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		720,764
1933	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		69,003
1934	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		76,480

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

TOTAL: INFORMATION TECHNOLOGY		
FROM TRUST FUNDS		41,565,179
TOTAL POSITIONS	297	
TOTAL ALL FUNDS		41,565,179
FLORIDA'S TURNPIKE SYSTEMS		
FLORIDA'S TURNPIKE ENTERPRISE		
1935	SALARIES AND BENEFITS	POSITIONS
	FROM STATE TRANSPORTATION (PRIMARY)	513
	TRUST FUND	24,965,394
1936	OTHER PERSONAL SERVICES	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	2,552,672
1937	EXPENSES	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	26,542,211
1938	OPERATING CAPITAL OUTLAY	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	630,904
1939	SPECIAL CATEGORIES	
	CONSULTANT FEES	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	630,000
1940	SPECIAL CATEGORIES	
	TOLL OPERATION CONTRACTS	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	59,944,508
1941	SPECIAL CATEGORIES	
	PAYMENT TO EXPRESSWAY AUTHORITIES	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	7,919,503
1942	SPECIAL CATEGORIES	
	FLORIDA HIGHWAY PATROL SERVICES	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	13,788,403
1943	SPECIAL CATEGORIES	
	HUMAN RESOURCES DEVELOPMENT	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	250,245
1944	SPECIAL CATEGORIES	
	OVERTIME	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	200,000
1945	SPECIAL CATEGORIES	
	TRANSPORTATION MATERIALS AND EQUIPMENT	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	5,945,506
1945A	FIXED CAPITAL OUTLAY	
	TRANSPORTATION HIGHWAY MAINTENANCE	
	CONTRACTS	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	29,571,000
1945B	FIXED CAPITAL OUTLAY	
	INTRASTATE HIGHWAY CONSTRUCTION	
	FROM TURNPIKE RENEWAL AND REPLACEMENT	
	TRUST FUND	7,668,753
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	307,328,565
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	3,116,801

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

1945C	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	7,116,329
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .	59,943,627
1945D	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND .	51,072,497
1945E	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	31,572,135
1945F	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	5,710,005
1945G	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	6,943,179
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .	97,301,365
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,214,290
1945H	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND .	3,126,975
1945I	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,300,000
1945J	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND .	23,686,650
1945K	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	23,243,560
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS . . . . .	805,285,077
	TOTAL POSITIONS . . . . .	513
	TOTAL ALL FUNDS . . . . .	805,285,077
	TOTAL OF SECTION 5	POSITIONS 17,584
	FROM GENERAL REVENUE FUND . . . . .	200,219,932
	FROM TRUST FUNDS . . . . .	8750,833,423
	TOTAL ALL FUNDS . . . . .	8951,053,355

## 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 Banking and Finance, Department of Business and Professional Regulation, Department of Citrus, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Department of Insurance/Treasurer, 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/Secretary of State as the amounts to be used to pay salaries, other operational expenditures and fixed capital outlay of the named agencies.

## PROGRAM: ADMINISTERED FUNDS

1946A	LUMP SUM CASUALTY INSURANCE PREMIUM REDUCTION - SELF INSURE FROM GENERAL REVENUE FUND . . . . .	-4,380,000	
	FROM TRUST FUNDS . . . . .		-1,620,000
1947	LUMP SUM STATE HEALTH INSURANCE TRUST FUND DEFICIENCY FROM GENERAL REVENUE FUND . . . . .	88,230,712	
	FROM TRUST FUNDS . . . . .		46,348,763
1948	LUMP SUM EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS FROM GENERAL REVENUE FUND . . . . .	1,000,000	
	FROM TRUST FUNDS . . . . .		300,000
1949	LUMP SUM SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES FROM TRUST FUNDS . . . . .		10,000,000

Funds in Specific Appropriation 1949 shall be used for unanticipated costs associated with the privatization of Foster Care and Related Services as authorized in Section 409.1671, Florida Statutes. This appropriation is funded from unrestricted trust fund cash in excess of the level appropriated in Section 3 of this act to the Department of Children and Families for Fiscal Year 2003-2004. In accordance with Section 216.181(6) (a), Florida Statutes, and subject to legislative consultation as set forth in Section 216.177, Florida Statutes, no release of funds from this appropriation shall occur unless the department, in writing, justifies the need for the proposed action and documents that the cash required for such action is available for release.

1949A	LUMP SUM RENT DECREASE FOR MAINTENANCE AND CAPITAL REPAIRS FROM GENERAL REVENUE FUND . . . . .	-2,000,881	
	FROM TRUST FUNDS . . . . .		-2,000,881
1949B	LUMP SUM STRENGTHENING DOMESTIC SECURITY POSITIONS	36	
	FROM TRUST FUNDS . . . . .		114,160,843

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES  
Gamma Ray Inspection Equipment: \$2,000,000 from Trust Funds.  
Construct/Staff Bio-Security 3 Annex-Kissimmee: 6 positions and \$1,769,000 from Trust Funds.  
Lab Equipment Upgrade: \$1,200,000 from Trust Funds.  
Develop Network/Related Human & Animal Diseases: \$1,150,000 from Trust Funds.  
New Surveillance Systems: 1 position and \$128,000 from Trust Funds.  
Expand Animal Disease Epidemiology: 1 position and \$238,000 from Trust Funds.  
Expand Interagency Data Sharing/Antibiotic Resistance: 1 position and \$384,000 from Trust Funds.  
Improved Protection/Food Contaminates/Zoonotic Diseases: 14 positions and \$2,400,000 from Trust Funds.  
Improved Protection from Food & Feed Contaminates: 2 positions and

## SECTION 6 - GENERAL GOVERNMENT

\$824,000 from Trust Funds.  
 Security for Laboratories: \$239,000 from Trust Funds.  
 Mobile Air Curtain Incinerator & Digester: \$450,000 from Trust Funds.  
 General Public Food Security Awareness Campaign: 1 position and \$400,000 from Trust Funds.  
 Table Top Exercise in Animal Disease and Food Safety: \$70,000 from Trust Funds.  
 Develop Statewide Food Safety Protection Plan: \$50,000 from Trust Funds.  
 Develop Animal Disease and Food Safety Videos: \$75,000 from Trust Funds.  
 Lab Personnel Training: \$200,000 from Trust Funds.  
 Symposium for Food Safety & Animal Disease: \$124,000 from Trust Funds.  
 Annual Simulation Exercise for Laboratories: \$70,000 from Trust Funds.  
 Lab Equip to Safely Open Unknown Specimen: \$100,000 from Trust Funds.  
 Improve Animal Diagnostic Program: \$200,000 from Trust Funds.  
 Equip for Animal Protection Svcs for Emerg Response: 2 positions and \$875,000 from Trust Funds.  
 Local Food Safety Teams: \$35,000 from Trust Funds.  
 Incident Command System Training & GIS: \$30,000 from Trust Funds.

## DEPARTMENT OF COMMUNITY AFFAIRS

Field Exercises & Revision of CEMP/FOG/Oper Template: 8 positions and \$4,500,000 from Trust Funds.  
 Level C Personal Protective Equip for LE: \$4,379,266 from Trust Funds.  
 Level C PPE System Kits for EMS: \$728,000 from Trust Funds.  
 EDICS Communications Package Maintenance: \$185,000 from Trust Funds.  
 Interoperable Data Communications Systems: \$1,377,000 from Trust Funds.  
 Geographic Information Systems: \$245,000 from Trust Funds.  
 Advanced Communications Training: \$75,000 from Trust Funds.  
 Special LE 1st Responder Needs: \$1,158,000 from Trust Funds.  
 Nerve Agent Antidotes: \$2,700,000 from Trust Funds.  
 EMS Mass Casualty Response: \$628,572 from Trust Funds.  
 Bio, Nuclear, Incendiary, Chem & Explosive Detection Units: \$1,250,000 from Trust Funds.  
 Stockpiling Emergency Medical Supplies: \$1,485,714 from Trust Funds.  
 Bomb Squad Robots: \$421,000 from Trust Funds.  
 Tallahassee Region Support Sys Equip: \$250,000 from Trust Funds.  
 All-Hazards Public Awareness Campaigns: \$100,000 from Trust Funds.  
 Future Communications Requirements: \$40,500 from Trust Funds.  
 Complete Tier 4 - Equipment: \$2,000,000 from Trust Funds.  
 FY 03 Assessment / Strategy Update: \$1,660,000 from Trust Funds.

## DEPARTMENT OF LAW ENFORCEMENT

Statewide Intrusion Detection Service: \$1,550,000 from Trust Funds.  
 Containment Vessel/Bombs & Chemical Waste Disposal: \$570,000 from Trust Funds.  
 Develop Web-Based Communication/Tel Portal Alert Sys: \$175,000 from Trust Funds.

## DEPARTMENT OF EDUCATION

Deliver Comp Training (Community College Project) Dev: \$8,274,477 from Trust Funds.  
 PS Terrorism Awareness Education & Trng Prgm: \$5,000 from Trust Funds.

## DEPARTMENT OF TRANSPORTATION

Seaport Security Improvements: \$20,000,000 from Trust Funds.  
 Seaport Operational Security (FY 2002-03): \$8,000,000 from Trust Funds.

## FISH AND WILDLIFE CONSERVATION COMMISSION:

Specialized Response Vessels: \$805,000 from Trust Funds.

## DEPARTMENT OF HEALTH

Develop/Implement Pre-Exposure Vaccination Plan: \$500,000 from Trust Funds.  
 Hospital Equipment (Adult & Pediatric): \$2,500,000 from Trust Funds.  
 Resilient Connections @ 104 Sites: \$1,500,000 from Trust Funds.  
 Laboratory Equipment Upgrade: \$250,000 from Trust Funds.  
 Develop NPS Distribution Plan: \$10,000 from Trust Funds.  
 Hospital Negative Pressure Rooms: \$250,000 from Trust Funds.  
 Eval/Interoperability/Syndromic Surveillance Systems: \$500,000 from Trust Funds.  
 Develop/Implement Statewide Antibiotic Surveillance Prgm: \$550,000 from Trust Funds.  
 FL Mental Hlth Center Disaster Response Team: \$250,000 from Trust Funds.  
 Mental Health Planning, Coordination & Exercises: \$500,000 from Trust Funds.

SECTION 6 - GENERAL GOVERNMENT

Funds.

Patient Tracking System: \$250,000 from Trust Funds.  
 Personnel to Meet Health Surge Needs: \$300,000 from Trust Funds.  
 Public Health Emergency Preparedness - CDC: \$7,828,657 from Trust Funds.  
 Hospital Preparedness - HRSA: \$15,238,657 from Trust Funds.

DEPARTMENT OF FINANCIAL SERVICES/FIRE MARSHAL

USAR Urban Search & Rescue Training Facility: \$750,000 from Trust Funds.

Implement Type 2 USAR Team in Tallahassee: \$1,000,000 from Trust Funds.  
 Build-out Type 1 USAR Team in Tampa Region: \$665,000 from Trust Funds.  
 Training for Specialized Response Units: \$2,000,000 from Trust Funds.  
 Increase in Basic Technical Training: \$2,000,000 from Trust Funds.  
 Type 3 USAR Team in Jacksonville Region: \$550,000 from Trust Funds.  
 Develop Type 4 USAR Capability Statewide: \$570,000 from Trust Funds.  
 Mobile Search & Rescue Training Trailer: \$375,000 from Trust Funds.  
 Complete Operations Level Training: \$200,000 from Trust Funds.

The provision of all training included in Specific Appropriation 1949B shall be coordinated through the Office of Domestic Security Initiatives in the Department of Law Enforcement.

1950A	LUMP SUM		
	RETIREMENT ADJUSTMENT		
	FROM GENERAL REVENUE FUND . . . . .	70,632,836	
	FROM TRUST FUNDS . . . . .		35,159,210
1951	SPECIAL CATEGORIES		
	ASSOCIATION DUES		
	FROM GENERAL REVENUE FUND . . . . .	182,170	
1952	SPECIAL CATEGORIES		
	DEFICIENCY		
	FROM GENERAL REVENUE FUND . . . . .	400,000	
1953	SPECIAL CATEGORIES		
	EMERGENCY		
	FROM GENERAL REVENUE FUND . . . . .	250,000	
1954	SPECIAL CATEGORIES		
	FLORIDA LAND AND WATER ADJUDICATORY		
	COMMISSION - ADMINISTRATIVE APPEALS		
	FROM GENERAL REVENUE FUND . . . . .	4,756	
1955	SPECIAL CATEGORIES		
	TRANSFER TO PLANNING AND BUDGETING SYSTEM		
	TRUST FUND		
	FROM GENERAL REVENUE FUND . . . . .	4,783,294	
TOTAL:	PROGRAM: ADMINISTERED FUNDS		
	FROM GENERAL REVENUE FUND . . . . .	159,102,887	
	FROM TRUST FUNDS . . . . .		202,347,935
	TOTAL POSITIONS . . . . .	36	
	TOTAL ALL FUNDS . . . . .		361,450,822

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 1958 through 2022, 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 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

## SECTION 6 - GENERAL GOVERNMENT

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 LEADERSHIP

1958	SALARIES AND BENEFITS	POSITIONS	76	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			5,235,009
1959	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			65,994
1960	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,501,177
1961	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			108,325
1963	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			87,089
1963A	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			14,678
1964A	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			446,788
TOTAL:	EXECUTIVE LEADERSHIP			
	FROM TRUST FUNDS . . . . .			7,459,060
	TOTAL POSITIONS . . . . .	76		
	TOTAL ALL FUNDS . . . . .			7,459,060

## AGENCY SUPPORT SERVICES

1965	SALARIES AND BENEFITS	POSITIONS	110	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,529,748
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND . . . . .			2,925,032
	FROM REVOLVING TRUST FUND . . . . .			1,348,214
1966	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			310,450
	FROM REVOLVING TRUST FUND . . . . .			706,181
1967	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,506,160
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND . . . . .			1,141,599
	FROM REVOLVING TRUST FUND . . . . .			1,739,974
1968	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			86,226
1969	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			51,340
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND . . . . .			50,244
	FROM REVOLVING TRUST FUND . . . . .			20,676
1970	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			42,408
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND . . . . .			5,938

## SECTION 6 - GENERAL GOVERNMENT

1971A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		196,925
1972	FIXED CAPITAL OUTLAY DEBT SERVICE FROM ADMINISTRATIVE TRUST FUND . . . . .		88,130
TOTAL:	AGENCY SUPPORT SERVICES FROM TRUST FUNDS . . . . .		12,749,245
	TOTAL POSITIONS . . . . .	110	
	TOTAL ALL FUNDS . . . . .		12,749,245
PROGRAM: WORKFORCE SERVICES			
PROGRAM SUPPORT			
1973	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	POSITIONS 961	40,209,185
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,223,703
1974	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		6,064,786
	FROM WELFARE TRANSITION TRUST FUND . . . . .		465,313
1975	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		7,441,384
	FROM WELFARE TRANSITION TRUST FUND . . . . .		8,264,922
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		225,880
1976	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		660,000
	FROM WELFARE TRANSITION TRUST FUND . . . . .		26,424
1977	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES FROM WELFARE TRANSITION TRUST FUND . . . . .		1,395,214
1978	SPECIAL CATEGORIES CONTRACT PAYMENTS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		23,354,000
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,275,000
1979	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,371,483	
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		1,371,483
1979A	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL WORKFORCE BOARDS FROM WELFARE TRANSITION TRUST FUND . . . . .		97,759,401
1979B	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		15,723,352
1982	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS - FEDERAL WELFARE TO WORK GRANT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		25,897,362
1984	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEOWNERS FROM GENERAL REVENUE FUND . . . . .		23,676

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	FROM DISPLACED HOMEMAKER TRUST FUND . . . .		2,060,024
1985	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		1,042,839
	FROM WELFARE TRANSITION TRUST FUND . . . . .		30,148
1986	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - ADULT ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		36,604,521
1987	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - YOUTH ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		41,357,488
1988	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - DISLOCATED WORKER ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		32,376,180
1989	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		457,072
1991A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		4,036,435
TOTAL:	PROGRAM SUPPORT FROM GENERAL REVENUE FUND . . . . .	1,395,159	
	FROM TRUST FUNDS . . . . .		349,322,116
	TOTAL POSITIONS . . . . .	961	
	TOTAL ALL FUNDS . . . . .		350,717,275
UNEMPLOYMENT COMPENSATION			
1992	SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	442	20,618,292
1993	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		3,127,166
1994	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		5,212,964
1995	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		55,583
1996	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		19,852,923
1997	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		493,507

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1998	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND . . . . .			166,605
1999A	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND . . . . .			5,438,374
TOTAL:	UNEMPLOYMENT COMPENSATION			
	FROM TRUST FUNDS . . . . .			54,965,414
	TOTAL POSITIONS . . . . .	442		
	TOTAL ALL FUNDS . . . . .			54,965,414
WORKFORCE FLORIDA, INC.				
2000	SALARIES AND BENEFITS	POSITIONS	13	
	FROM GENERAL REVENUE FUND . . . . .		370,000	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND . . . . .			548,392
	FROM WELFARE TRANSITION TRUST FUND . . . . .			130,000
2001	SPECIAL CATEGORIES			
	WORKFORCE FLORIDA INC. OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .	415,198		
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND . . . . .			247,962
	FROM WELFARE TRANSITION TRUST FUND . . . . .			1,462,322
2002	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND . . . . .			12,541
	FROM WELFARE TRANSITION TRUST FUND . . . . .			1,974
2003	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 . . . . .			3,270
2004	SPECIAL CATEGORIES			
	QUICK RESPONSE TRAINING			
	FROM GENERAL REVENUE FUND . . . . .	6,000,000		
TOTAL:	WORKFORCE FLORIDA, INC.			
	FROM GENERAL REVENUE FUND . . . . .	6,785,198		
	FROM TRUST FUNDS . . . . .			2,408,051
	TOTAL POSITIONS . . . . .	13		
	TOTAL ALL FUNDS . . . . .			9,193,249
UNEMPLOYMENT APPEALS COMMISSION				
2005	SALARIES AND BENEFITS	POSITIONS	28	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND . . . . .			2,103,542
2006	OTHER PERSONAL SERVICES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND . . . . .			58,400
2007	EXPENSES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND . . . . .			357,169
2008	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND . . . . .			31,262

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2009	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 . . . . .		2,564,069
	TOTAL POSITIONS . . . . .	28	
	TOTAL ALL FUNDS . . . . .		2,564,069
SCHOOL READINESS			
SCHOOL READINESS SERVICES			
2010	SALARIES AND BENEFITS	POSITIONS	17
	FROM GENERAL REVENUE FUND . . . . .		80,215
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND . . . . .		144,038
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		744,802
2011	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	25,000	
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		145,925
2012	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND		
	GRANTS		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		12,000,000
2013	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		300,000
2014	SPECIAL CATEGORIES		
	PARTNERSHIP FOR SCHOOL READINESS		
	FROM GENERAL REVENUE FUND . . . . .	179,675,343	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND . . . . .		369,677,221
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		6,810,274
	FROM WELFARE TRANSITION TRUST FUND . . . . .		112,477,724
2015	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		18,981
2016	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	5,252	
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		11,699
TOTAL:	SCHOOL READINESS SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	179,785,810	
	FROM TRUST FUNDS . . . . .		502,330,664
	TOTAL POSITIONS . . . . .	17	
	TOTAL ALL FUNDS . . . . .		682,116,474
FLORIDA PARTNERSHIP FOR SCHOOL READINESS			
2017	SALARIES AND BENEFITS	POSITIONS	28
	FROM GENERAL REVENUE FUND . . . . .		523,093
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND . . . . .		220,624
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		952,294

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2018	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,000	
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		35,000
2019	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	105,924	
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		872,508
2020	OPERATING CAPITAL OUTLAY		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		15,000
2021	SPECIAL CATEGORIES		
	PARTNERSHIP FOR SCHOOL READINESS		
	FROM GENERAL REVENUE FUND . . . . .	1,420,904	
2022	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		31,263
TOTAL:	FLORIDA PARTNERSHIP FOR SCHOOL READINESS		
	FROM GENERAL REVENUE FUND . . . . .	2,064,921	
	FROM TRUST FUNDS . . . . .		2,126,689
	TOTAL POSITIONS . . . . .	28	
	TOTAL ALL FUNDS . . . . .		4,191,610

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT  
OFPROGRAM: OFFICE OF THE SECRETARY AND  
ADMINISTRATION

## FLORIDA BOXING COMMISSION

2100	SALARIES AND BENEFITS	POSITIONS	3	
	FROM PROFESSIONAL REGULATION TRUST FUND .			208,475
2101	OTHER PERSONAL SERVICES			
	FROM PROFESSIONAL REGULATION TRUST FUND .			38,081
2102	EXPENSES			
	FROM PROFESSIONAL REGULATION TRUST FUND .			147,751
2103	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PROFESSIONAL REGULATION TRUST FUND .			874
2104	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PROFESSIONAL REGULATION TRUST FUND .			1,159
TOTAL:	FLORIDA BOXING COMMISSION			
	FROM TRUST FUNDS . . . . .			396,340
	TOTAL POSITIONS . . . . .	3		
	TOTAL ALL FUNDS . . . . .			396,340

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 2111A, 2117A, 2139A, 2182A, 2192A, 2211A, 2229A, 2237A, 2251A and 2261A, the Department of Business and Professional Regulation shall prepare semiannual reports that provide a status of the issues raised during the Legislative Auditing Committee's review of Auditor General Report number 02-0112, On-Line Licensing System and Call Center Services Agreement. Specifically, the report is to include changes to the actual or projected costs of the reengineering project; changes to the actual or projected savings to the state; and a discussion of difficulties that have arisen between the Department and Accenture regarding the project. In addition, a summary of other changes to the Business Plan should be included. These reports shall be provided to the Joint Legislative Auditing Committee and the

## SECTION 6 - GENERAL GOVERNMENT

## Senate and House Appropriations Committees.

Funds provided in Specific Appropriations 2111A, 2117A, 2139A, 2182A, 2192A, 2211A, 2229A, 2237A, 2251A and 2261A are for the Single Licensing Project. Prior to release of these funds, the Department of Business and Professional Regulation shall prepare a detailed operational work plan describing its project implementation strategy, business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for FY 2003-04. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the Senate and House Appropriations Committees in the Legislature. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provision in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for FY 2003-04 pursuant to the approved operational work plan.

The Department of Business and Professional Regulation must submit to the chairs of the Senate and House Appropriations Committees and the Executive Office of the Governor a monthly status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. Operational work plans and status reports submitted by the Department for the Single Licensing System Project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

2105	SALARIES AND BENEFITS	POSITIONS	171	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			9,315,000
2106	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			677,920
2107	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,331,074
	Of the funds provided in Specific Appropriation 2107, \$200,000 from the Administration Trust Fund is for the Single Licensing System special monitoring contract as a critical information resource management project under s. 282.322, Florida Statutes. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.			
2108	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			77,346
2109	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			949,621
2110	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			134,506
2111	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,560
2111A	SPECIAL CATEGORIES			
	TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF			
	BUSINESS AND PROFESSIONAL REGULATION			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			107,858
2112	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			87,510
2113	SPECIAL CATEGORIES			
	SERVICE OPERATIONS			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,656,811

## SECTION 6 - GENERAL GOVERNMENT

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM TRUST FUNDS . . . . .		15,339,206
	TOTAL POSITIONS . . . . .	171	
	TOTAL ALL FUNDS . . . . .		15,339,206
INFORMATION TECHNOLOGY			
2114	SALARIES AND BENEFITS	POSITIONS	43
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,222,464
2115	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		80,000
2116	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,962,881
2116A	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		25,000
2117	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		57,109
2117A	SPECIAL CATEGORIES		
	TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF		
	BUSINESS AND PROFESSIONAL REGULATION		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		106,610
2118	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		18,889
2119	SPECIAL CATEGORIES		
	SERVICE OPERATIONS		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		125,644
2120	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		100,000
2121	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,773,192
TOTAL:	INFORMATION TECHNOLOGY		
	FROM TRUST FUNDS . . . . .		9,471,789
	TOTAL POSITIONS . . . . .	43	
	TOTAL ALL FUNDS . . . . .		9,471,789
PROGRAM: SERVICE OPERATION			
CUSTOMER CONTACT CENTER			
2122	SALARIES AND BENEFITS	POSITIONS	113
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,533,599
2122A	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		715,600
2123	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		501,518
2123A	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		25,000
2124	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		132,801

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: CUSTOMER CONTACT CENTER			
	FROM TRUST FUNDS . . . . .		5,908,518
	TOTAL POSITIONS . . . . .	113	
	TOTAL ALL FUNDS . . . . .		5,908,518
CENTRAL INTAKE			
2125	SALARIES AND BENEFITS	POSITIONS	72
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,468,247
2125A	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		50,000
2126	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		339,410
2126A	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		25,000
2127	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		109,062
TOTAL: CENTRAL INTAKE			
	FROM TRUST FUNDS . . . . .		2,991,719
	TOTAL POSITIONS . . . . .	72	
	TOTAL ALL FUNDS . . . . .		2,991,719
TESTING AND CONTINUING EDUCATION			
2128	SALARIES AND BENEFITS	POSITIONS	46
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,883,892
2129	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		238,744
2129A	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		25,000
2130	SPECIAL CATEGORIES		
	EXAMINATION TESTING SERVICES FOR		
	PROFESSIONAL REGULATION		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,607,052
2131	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		63,192
TOTAL: TESTING AND CONTINUING EDUCATION			
	FROM TRUST FUNDS . . . . .		3,817,880
	TOTAL POSITIONS . . . . .	46	
	TOTAL ALL FUNDS . . . . .		3,817,880
PROGRAM: PROFESSIONAL REGULATION			
COMPLIANCE AND ENFORCEMENT			
2132	SALARIES AND BENEFITS	POSITIONS	85
	FROM GENERAL REVENUE FUND . . . . .	633,451	
	FROM CREW CHIEF REGISTRATION TRUST FUND . . . . .		575,409
	FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		1,896,258
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .		501,617
2133	OTHER PERSONAL SERVICES		
	FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		18,750
2134	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	94,973	
	FROM CREW CHIEF REGISTRATION TRUST FUND . . . . .		162,198
	FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		744,015
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .		391,757

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2135	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .	5,340
2136	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND .	500,000

From the funds in Specific Appropriation 2136, up to \$300,000 from the Professional Regulation Trust Fund is provided to the Department to continue an unlicensed activity campaign designed to inform the public and prevent unlicensed activity in the real estate market. The Department shall develop the campaign in consultation with a corporation registered under Chapter 617, Florida Statutes, as a not-for-profit corporation registered under the Internal Revenue Service Code as a 501(c)(6) corporation which represents the largest number of licensed real estate professionals. The Department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation in order to further the aims of the unlicensed activity campaign. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgments of joint production and sponsorship.

From the funds in Specific Appropriation 2136, up to \$200,000 from the Professional Regulation Trust Fund is provided to the Department to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to Chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The Department shall develop the campaign in consultation with a corporation registered under Chapter 517, Florida Statutes, as a not-for-profit corporation registered under the Internal Revenue Service Code as a 501(c)(6) corporation which represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media or materials produced as a result of contributions shall carry acknowledgments of joint production and sponsorship.

2137	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .	4,000,000
2138	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .	100,000
2139	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	127,094 6,340
2139A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND .	638,331
2140	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM CREW CHIEF REGISTRATION TRUST FUND . FROM PROFESSIONAL REGULATION TRUST FUND . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	3,762 3,281 70,548 3,689
2141	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PROFESSIONAL REGULATION TRUST FUND .	1,636,309
2142	SPECIAL CATEGORIES INSPECTION AND COMPLIANCE FROM PROFESSIONAL REGULATION TRUST FUND .	5,456,147

## SECTION 6 - GENERAL GOVERNMENT

2143	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		450,000
2144	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		45,312
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND . . . . .	732,186	
	FROM TRUST FUNDS . . . . .		17,332,395
	TOTAL POSITIONS . . . . .	85	
	TOTAL ALL FUNDS . . . . .		18,064,581

## STANDARDS AND LICENSURE

2145	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND .	POSITIONS 47	1,831,641
2146	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		532,177
2147	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .		1,688,800
2148	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .		14,660
2149	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		636,283
2150	SPECIAL CATEGORIES CONTINUING EDUCATION FROM PROFESSIONAL REGULATION TRUST FUND .		1,500
2151	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		111,224
2152	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND .		100,000
2153	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		69,389
2154	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		2,170,000
2155	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PROFESSIONAL REGULATION TRUST FUND .		6,957,075
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS . . . . .		14,112,749
	TOTAL POSITIONS . . . . .	47	
	TOTAL ALL FUNDS . . . . .		14,112,749

## PROGRAM: INSPECTION AND COMPLIANCE

## INSPECTIONS

2158	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . . .	POSITIONS 17	329,708
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## SECTION 6 - GENERAL GOVERNMENT

2159	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			202,274
2161	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			62,118
TOTAL:	INSPECTIONS			
	FROM TRUST FUNDS . . . . .			594,100
	TOTAL POSITIONS . . . . .	17		
	TOTAL ALL FUNDS . . . . .			594,100
INVESTIGATIONS				
2167	SALARIES AND BENEFITS	POSITIONS	76	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			3,470,889
2168	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			583,651
2168A	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			25,000
2168B	SPECIAL CATEGORIES			
	UNLICENSED ACTIVITIES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			680,050
2168C	SPECIAL CATEGORIES			
	TRANSFER ARCHITECT & INTERIOR DESIGN			
	ACTIVITIES CH. 2002-274			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			375,239
2169	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			131,014
TOTAL:	INVESTIGATIONS			
	FROM TRUST FUNDS . . . . .			5,265,843
	TOTAL POSITIONS . . . . .	76		
	TOTAL ALL FUNDS . . . . .			5,265,843
PROGRAM: PARI-MUTUEL WAGERING				
COMPLIANCE AND ENFORCEMENT				
2179	SALARIES AND BENEFITS	POSITIONS	11	
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			459,127
2180	EXPENSES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			67,393
2181	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			95,968
2182	SPECIAL CATEGORIES			
	PARI-MUTUEL LABORATORY CONTRACTED SERVICES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			1,950,000
2182A	SPECIAL CATEGORIES			
	TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF			
	BUSINESS AND PROFESSIONAL REGULATION			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			22,790
2183	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			4,626
2184	SPECIAL CATEGORIES			
	SERVICE OPERATIONS			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			54,245

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TOTAL: COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS . . . . .		2,654,149
	TOTAL POSITIONS . . . . .	11	
	TOTAL ALL FUNDS . . . . .		2,654,149
STANDARDS AND LICENSURE			
2185	SALARIES AND BENEFITS	POSITIONS	30
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . .		1,493,650
2186	OTHER PERSONAL SERVICES		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . .		1,920,666
2187	EXPENSES		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . .		409,806
2188	OPERATING CAPITAL OUTLAY		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . .		18,032
2189	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . .		24,802
2190	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE UNIVERSITY SYSTEM		
	(INDUSTRY RESEARCH)		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . .		300,000
2191	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . .		229,859
2192	SPECIAL CATEGORIES		
	REGULATION OF PARI-MUTUEL INDUSTRIES		
	(EQUALIZATION)		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . .		167,959
2192A	SPECIAL CATEGORIES		
	TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF		
	BUSINESS AND PROFESSIONAL REGULATION		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . .		209,632
2193	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . .		43,309
2194	SPECIAL CATEGORIES		
	SERVICE OPERATIONS		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . .		108,490
TOTAL: STANDARDS AND LICENSURE			
	FROM TRUST FUNDS . . . . .		4,926,205
	TOTAL POSITIONS . . . . .	30	
	TOTAL ALL FUNDS . . . . .		4,926,205
TAX COLLECTION			
2196	SALARIES AND BENEFITS	POSITIONS	21
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . .		1,031,789
2197	OTHER PERSONAL SERVICES		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . .		115,000
2198	EXPENSES		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . .		194,297
2199	AID TO LOCAL GOVERNMENTS		
	CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL		
	GOVERNMENTS		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . . .		46,790

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2200	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .		209,747
2201	SPECIAL CATEGORIES TAX COLLECTION (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .		60,725
2202	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		9,780
2203	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		54,245
2204	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		296,476
TOTAL:	TAX COLLECTION FROM TRUST FUNDS . . . . .		2,018,849
	TOTAL POSITIONS . . . . .	21	
	TOTAL ALL FUNDS . . . . .		2,018,849
PROGRAM: HOTELS AND RESTAURANTS			
COMPLIANCE AND ENFORCEMENT			
2205	SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND . . .	265	12,065,397
2206	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .		9,500
2207	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . .		1,779,183
2208	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND . . .		3,500
2209	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .		418,416
2210	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND . . .		150,000
2211	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . .		680,913
2211A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM HOTEL AND RESTAURANT TRUST FUND . . .		980,464
2212	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND . . .		116,422
2213	SPECIAL CATEGORIES SERVICE OPERATIONS FROM HOTEL AND RESTAURANT TRUST FUND . . .		225,000

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TOTAL: COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS . . . . .		16,428,795
	TOTAL POSITIONS . . . . .	265	
	TOTAL ALL FUNDS . . . . .		16,428,795
STANDARDS AND LICENSURE			
2215	SALARIES AND BENEFITS	POSITIONS	3
	FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		175,283
2216	EXPENSES		
	FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		37,201
2216A	OPERATING CAPITAL OUTLAY		
	FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		5,000
2217	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		20,149
2218	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		3,858
2219	SPECIAL CATEGORIES		
	SERVICE OPERATIONS		
	FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		149,696
TOTAL: STANDARDS AND LICENSURE			
	FROM TRUST FUNDS . . . . .		391,187
	TOTAL POSITIONS . . . . .	3	
	TOTAL ALL FUNDS . . . . .		391,187
PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO			
COMPLIANCE AND ENFORCEMENT			
2222	SALARIES AND BENEFITS	POSITIONS	207
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND . . . . .		11,918,989
2223	OTHER PERSONAL SERVICES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND . . . . .		7,075
2224	EXPENSES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND . . . . .		1,672,728
2225	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND . . . . .		315,644
2225A	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM		
	EQUIPMENT AND MAINTENANCE		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND . . . . .		110,238
2226	SPECIAL CATEGORIES		
	OPERATION AND MAINTENANCE OF PATROL		
	VEHICLES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND . . . . .		400,081
2227	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND . . . . .		187,547

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2228	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		235,176
2229	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		140,000
2229A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		725,692
2230	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		84,038
2231	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		225,000
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .		16,022,208
	TOTAL POSITIONS . . . . .	207	
	TOTAL ALL FUNDS . . . . .		16,022,208
STANDARDS AND LICENSURE			
2232	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	POSITIONS 61	2,783,132
2233	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		800
2234	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		560,483
2235	AID TO LOCAL GOVERNMENTS BEVERAGE LICENSE TO CITIES AND COUNTIES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		11,244,000
2236	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		5,000
2237	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		55,299
2237A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		202,193
2238	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		25,827

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2239	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		512,143
TOTAL: STANDARDS AND LICENSURE FROM TRUST FUNDS . . . . .			15,388,877
	TOTAL POSITIONS . . . . .	61	
	TOTAL ALL FUNDS . . . . .		15,388,877
TAX COLLECTION			
2241	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	POSITIONS 106	4,721,833
2242	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		812,761
2243	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		559,600
2244	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		108,980
2245	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		48,574
2246	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		853,572
TOTAL: TAX COLLECTION FROM TRUST FUNDS . . . . .			7,105,320
	TOTAL POSITIONS . . . . .	106	
	TOTAL ALL FUNDS . . . . .		7,105,320
PROGRAM: FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES			
COMPLIANCE AND ENFORCEMENT			
2247	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .	POSITIONS 69	3,191,461
2248	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .		29,869
2249	EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .		675,631
2250	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .		4,067

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2251	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .		65,762
2251A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .		201,373
2252	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .		41,635
2253	SPECIAL CATEGORIES GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .		500,000
2254	SPECIAL CATEGORIES SERVICE OPERATIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .		30,000
TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .			4,739,798
	TOTAL POSITIONS . . . . .	69	
	TOTAL ALL FUNDS . . . . .		4,739,798
STANDARDS AND LICENSURE			
2257	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .	POSITIONS 28	1,345,068
2258	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .		15,131
2259	EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .		388,200
2260	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .		1,298
2261	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .		23,268
2261A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .		273,294

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2262	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .			12,337
2263	SPECIAL CATEGORIES AID TO NONPROFIT ORGANIZATIONS - FLORIDA MOBILE HOME RELOCATION CORPORATION FROM FLORIDA MOBILE HOME RELOCATION TRUST FUND . . . . .			500,000
2264	SPECIAL CATEGORIES SERVICE OPERATIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .			119,887
TOTAL: STANDARDS AND LICENSURE FROM TRUST FUNDS . . . . .				2,678,483
	TOTAL POSITIONS . . . . .	28		
	TOTAL ALL FUNDS . . . . .			2,678,483
PROGRAM: CITRUS, DEPARTMENT OF CITRUS RESEARCH				
2267	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND . . . . .	POSITIONS	41	2,450,043
2268	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . . . . .			53,000
2269	EXPENSES FROM CITRUS ADVERTISING TRUST FUND . . . . .			5,057,455
2270	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND . . . . .			456,000
2271	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . . . . .			232,000
2272	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . . . . .			11,261
TOTAL: CITRUS RESEARCH FROM TRUST FUNDS . . . . .				8,259,759
	TOTAL POSITIONS . . . . .	41		
	TOTAL ALL FUNDS . . . . .			8,259,759
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
2273	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND . . . . .	POSITIONS	50	2,718,742
2274	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . . . . .			78,000
2275	EXPENSES FROM CITRUS ADVERTISING TRUST FUND . . . . .			2,015,283
2276	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND . . . . .			212,200
2277	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . . . . .			75,000

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2278	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND . . . . .			253,645
2279	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . . . . .			16,892
2280	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM CITRUS ADVERTISING TRUST FUND . . . . .			8,000
2281	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM CITRUS ADVERTISING TRUST FUND . . . . .			22,000
2281A	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM CITRUS ADVERTISING TRUST FUND . . . . .			556,000
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .				5,955,762
	TOTAL POSITIONS . . . . .	50		
	TOTAL ALL FUNDS . . . . .			5,955,762

AGRICULTURAL PRODUCTS MARKETING

2282	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND . . . . .	POSITIONS 29		2,336,534
2283	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . . . . .			17,000
2284	EXPENSES FROM CITRUS ADVERTISING TRUST FUND . . . . .			1,024,245

From the funds provided in Specific Appropriation 2284, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 of the cost of citrus juice purchased from funds in Specific Appropriation 2315F dispensed at the Florida Welcome Stations.

2285	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . . . . .			55,957,441
2286	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 . . . . .				59,354,483
	TOTAL POSITIONS . . . . .	29		
	TOTAL ALL FUNDS . . . . .			59,354,483

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2286A	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	POSITIONS 169	651,774	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			304,239
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .			45,327
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			7,073,553

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	FROM REGULATORY TRUST FUND . . . . .		248,077
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		27,602
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		168,383
2286B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,327	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		9,980
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		300,356
2286C	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	328,424	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		383,849
	FROM ANTI-FRAUD TRUST FUND . . . . .		60,000
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .		6,000
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		1,467,537
	FROM REGULATORY TRUST FUND . . . . .		36,000
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		6,854
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		27,416
2286D	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	7,500	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,319
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		19,247
2286E	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		150,669
2286F	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	8,341	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		11,518
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		157,509
2286G	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		2,400
2286H	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	18,827	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		20,150
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		65,637
2286I	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE		
	FROM GENERAL REVENUE FUND . . . . .	20,661	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		250,168
2286J	DATA PROCESSING SERVICES		
	KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	16,354	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		498,307
2286K	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		7,783

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,058,208	
FROM TRUST FUNDS . . . . .		11,351,880
TOTAL POSITIONS . . . . .	169	
TOTAL ALL FUNDS . . . . .		12,410,088

LEGAL SERVICES

2286L SALARIES AND BENEFITS	POSITIONS	84	
FROM GENERAL REVENUE FUND . . . . .		310,513	
FROM ADMINISTRATIVE TRUST FUND . . . . .			470,998
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			3,062,826
FROM REGULATORY TRUST FUND . . . . .			42,027
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .			503,093
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .			275,547
2286M OTHER PERSONAL SERVICES			
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			269,068
2286N EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	32,000		
FROM ADMINISTRATIVE TRUST FUND . . . . .			34,000
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			778,901
FROM REGULATORY TRUST FUND . . . . .			6,000
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .			54,832
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .			41,124
2286O OPERATING CAPITAL OUTLAY			
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			3,639
2286P SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			738,409
2286Q SPECIAL CATEGORIES			
HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION			
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			308,007
2286R SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			22,009
2286S SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			36,482
TOTAL: LEGAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	342,513		
FROM TRUST FUNDS . . . . .			6,646,962
TOTAL POSITIONS . . . . .	84		
TOTAL ALL FUNDS . . . . .			6,989,475

INFORMATION TECHNOLOGY

2286T SALARIES AND BENEFITS	POSITIONS	268	
FROM GENERAL REVENUE FUND . . . . .		7,524,984	
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			3,878,173
FROM REGULATORY TRUST FUND . . . . .			367,972

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	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .	311,390
	FROM WORKING CAPITAL TRUST FUND . . . . .	966,380
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	927,705
2286U	OTHER PERSONAL SERVICES	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	1,622,539
	FROM WORKING CAPITAL TRUST FUND . . . . .	143,000
2286V	EXPENSES	
	FROM GENERAL REVENUE FUND . . . . .	6,913,158
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	5,672,842
	FROM REGULATORY TRUST FUND . . . . .	42,000
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .	41,124
	FROM WORKING CAPITAL TRUST FUND . . . . .	803,899
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	130,226
2286W	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND . . . . .	464,450
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	1,920,692
	FROM WORKING CAPITAL TRUST FUND . . . . .	345,000
<p>Funds are provided in Specific Appropriations 2286U, 2286V and 2286W for the Call Center and Computer Telephony Integration Project and for the Desktops and Network Replacement Project. Prior to release of these funds, the Department of Financial Services shall submit required Feasibility Study documentation for review and approval by the Executive Office of the Governor in consultation with the House Appropriations Committee and the Senate Appropriations Committee in the Legislature. Upon approval of the Feasibility Study, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved Feasibility Study.</p> <p>For each project, the Department of Financial Services must submit to the chairs of the House Appropriations Committee and the Senate Appropriations Committee and to the Executive Office of the Governor a quarterly project status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. The Feasibility Study documentation and Status Reports submitted by the Department for the Call Center and Computer Telephony Integration Project and the Desktops and Network Replacement Project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.</p>		
2286X	SPECIAL CATEGORIES	
	TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE	
	FROM GENERAL REVENUE FUND . . . . .	276,992
2286Y	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND . . . . .	11,837
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	16,937
	FROM WORKING CAPITAL TRUST FUND . . . . .	3,899
2286Z	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND . . . . .	36,722
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	32,294
	FROM WORKING CAPITAL TRUST FUND . . . . .	8,319
2286AA	DATA PROCESSING SERVICES	
	OTHER DATA PROCESSING SERVICES	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	252,000

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND . . . . .	15,228,143	
FROM TRUST FUNDS . . . . .		17,486,391
TOTAL POSITIONS . . . . .	268	
TOTAL ALL FUNDS . . . . .		32,714,534
PROGRAM: TREASURY		
DEPOSIT SECURITY		
2286AB SALARIES AND BENEFITS	POSITIONS	32
FROM TREASURER'S ADMINISTRATIVE AND		
INVESTMENT TRUST FUND . . . . .		1,370,771
2286AC OTHER PERSONAL SERVICES		
FROM TREASURER'S ADMINISTRATIVE AND		
INVESTMENT TRUST FUND . . . . .		11,129
2286AD EXPENSES		
FROM TREASURER'S ADMINISTRATIVE AND		
INVESTMENT TRUST FUND . . . . .		448,140
2286AE OPERATING CAPITAL OUTLAY		
FROM TREASURER'S ADMINISTRATIVE AND		
INVESTMENT TRUST FUND . . . . .		243,368
2286AF SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM TREASURER'S ADMINISTRATIVE AND		
INVESTMENT TRUST FUND . . . . .		71,289
2286AG SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM TREASURER'S ADMINISTRATIVE AND		
INVESTMENT TRUST FUND . . . . .		17,956
TOTAL: DEPOSIT SECURITY		
FROM TRUST FUNDS . . . . .		2,162,653
TOTAL POSITIONS . . . . .	32	
TOTAL ALL FUNDS . . . . .		2,162,653
STATE FUNDS MANAGEMENT AND INVESTMENT		
2286AH SALARIES AND BENEFITS	POSITIONS	27
FROM TREASURER'S ADMINISTRATIVE AND		
INVESTMENT TRUST FUND . . . . .		1,283,712
2286AI OTHER PERSONAL SERVICES		
FROM TREASURER'S ADMINISTRATIVE AND		
INVESTMENT TRUST FUND . . . . .		120,000
2286AJ EXPENSES		
FROM TREASURER'S ADMINISTRATIVE AND		
INVESTMENT TRUST FUND . . . . .		1,269,617
2286AK SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM TREASURER'S ADMINISTRATIVE AND		
INVESTMENT TRUST FUND . . . . .		13,701
TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT		
FROM TRUST FUNDS . . . . .		2,687,030
TOTAL POSITIONS . . . . .	27	
TOTAL ALL FUNDS . . . . .		2,687,030
SUPPLEMENTAL RETIREMENT PLAN		
2286AL SALARIES AND BENEFITS	POSITIONS	10
FROM TREASURER'S ADMINISTRATIVE AND		
INVESTMENT TRUST FUND . . . . .		438,154

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2286AM OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			100
2286AN EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			108,519
2286AO SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			4,655
TOTAL: SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS . . . . .			551,428
	TOTAL POSITIONS . . . . .	10	
	TOTAL ALL FUNDS . . . . .		551,428
PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS			
STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING			
2286AP SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	POSITIONS 160	7,764,347	280,757
FROM ADMINISTRATIVE TRUST FUND . . . . .			
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			126,230
2286AQ OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .		114,000	
2286AR EXPENSES FROM GENERAL REVENUE FUND . . . . .		1,307,098	
2286AS OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .		10,000	
2286AT SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSEL CONFLICT CASES FROM ADMINISTRATIVE TRUST FUND . . . . .			2,373,394
2286AU SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .			32,240,468
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			3,049,532
2286AV SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .		7,445	
2286AW SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .		55,854	
FROM ADMINISTRATIVE TRUST FUND . . . . .			1,866
2286AX DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM ADMINISTRATIVE TRUST FUND . . . . .			35,333
2286AY DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			4,240,775

Funds in Specific Appropriations 2286AU and 2286AY are provided for the FLAIR & CMS Replacement Project. Prior to release of these funds, the Department of Financial Services shall prepare a detailed operational work plan describing the project procurement strategy, business

## SECTION 6 - GENERAL GOVERNMENT

objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for fiscal year 2003-04. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the House and Senate Appropriations Committees in the Legislature. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for fiscal year 2003-2004 pursuant to the approved operational work plan.

The Department of Financial Services must submit to the chairs of the House Appropriations Committee and the Senate Appropriations Committee and to the Executive Office of the Governor a monthly FLAIR & CMS replacement project status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. Operational Work Plans and Status Reports submitted by the Department for the FLAIR & CMS Replacement project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

Of the funds provided in Specific Appropriations 2286AU and 2286AY for the FLAIR and CMS Replacement Project, which is designated for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes, \$500,000 from the Insurance Commissioners Regulatory Trust Fund and the Administrative Trust Fund is provided for the special monitoring contract. These funds shall be transferred to the legislative Technology Review Workgroup for project monitoring pursuant to provisions in s.282.322 and Chapter 216, Florida Statutes.

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING		
FROM GENERAL REVENUE FUND . . . . .	9,258,744	
FROM TRUST FUNDS . . . . .		42,348,355
TOTAL POSITIONS . . . . .	160	
TOTAL ALL FUNDS . . . . .		51,607,099
RECOVERY AND RETURN OF UNCLAIMED PROPERTY		
2286AZ SALARIES AND BENEFITS POSITIONS 44		
FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		1,613,716
2286BA OTHER PERSONAL SERVICES		
FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		536,767
2286BB EXPENSES		
FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		972,029
2286BC OPERATING CAPITAL OUTLAY		
FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		7,500
2286BD SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		2,754
2286BE SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		21,616
2286BF DATA PROCESSING SERVICES		
STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE		
FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		483,065

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TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS . . . . .			3,637,447
TOTAL POSITIONS . . . . .	44		
TOTAL ALL FUNDS . . . . .			3,637,447
PROGRAM: FIRE MARSHAL			
COMPLIANCE AND ENFORCEMENT			
2286BG SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		71	2,977,398
2286BH OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			25,688
2286BI EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			619,095
2286BJ OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			9,144
2286BK SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			68,000
2286BL SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			8,000
2286BM SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			29,217
TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .			3,736,542
TOTAL POSITIONS . . . . .	71		
TOTAL ALL FUNDS . . . . .			3,736,542
FIRE AND ARSON INVESTIGATIONS			
2286BN SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		138	7,316,056
2286BO OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			33,391
2286BP EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			1,613,529
2286BQ OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			49,565
2286BR SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			233,984
2286BS SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			250,000

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2286BT	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			144,174
2286BU	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			5,000
2286BV	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			68,996
TOTAL:	FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS . . . . .			9,714,695
	TOTAL POSITIONS . . . . .	138		
	TOTAL ALL FUNDS . . . . .			9,714,695
PROFESSIONAL TRAINING AND STANDARDS				
2286BW	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	POSITIONS 32		1,380,018
2286BX	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			261,367
2286BY	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			695,272
2286BZ	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			23,294
2286CA	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			17,500
2286CB	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			21,952
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS . . . . .			2,399,403
	TOTAL POSITIONS . . . . .	32		
	TOTAL ALL FUNDS . . . . .			2,399,403
FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES				
2286CC	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	POSITIONS 23		1,175,359
2286CD	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			9,102
2286CE	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			609,727
2286CF	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			12,000

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2286CG	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		457,075
2286CH	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		7,500
2286CI	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		8,195
TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			2,278,958
	TOTAL POSITIONS . . . . .	23	
	TOTAL ALL FUNDS . . . . .		2,278,958
PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS			
STATE SELF-INSURED CLAIMS ADJUSTMENT			
2286CJ	SALARIES AND BENEFITS . . . . . POSITIONS FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND . . . . . FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	100	4,252,484 24,618
2286CK	OTHER PERSONAL SERVICES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND . . . . .		273,640
2286CL	EXPENSES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND . . . . . FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		1,156,844 6,854
2286CM	OPERATING CAPITAL OUTLAY FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND . . . . .		70,666
2286CN	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND . . . . .		16,718,100
2286CO	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND . . . . .		29,107
2286CP	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 TRUST FUNDS . . . . .			22,644,937
	TOTAL POSITIONS . . . . .	100	
	TOTAL ALL FUNDS . . . . .		22,644,937
PROGRAM: LICENSING AND CONSUMER PROTECTION PROTECTION			
INSURANCE COMPANY REHABILITATION AND LIQUIDATION			
2286CQ	SALARIES AND BENEFITS . . . . . POSITIONS FROM INSURANCE COMMISSIONER'S REGULATORY	9	

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TRUST FUND . . . . .		727,100
2286CR OTHER PERSONAL SERVICES		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		241,666
2286CS EXPENSES		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		251,173
2286CT OPERATING CAPITAL OUTLAY		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		1,120
2286CU SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		52,842
2286CV SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		4,034
TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION		
FROM TRUST FUNDS . . . . .		1,277,935
TOTAL POSITIONS . . . . .	9	
TOTAL ALL FUNDS . . . . .		1,277,935
LICENSURE, SALES APPOINTMENT AND OVERSIGHT		
2286CW SALARIES AND BENEFITS	POSITIONS	177
FROM GENERAL REVENUE FUND . . . . .		275,052
FROM ANTI-FRAUD TRUST FUND . . . . .		36,430
FROM FLORIDA CASUALTY INSURANCE RISK		
MANAGEMENT TRUST FUND . . . . .		24,945
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		6,215,239
FROM REGULATORY TRUST FUND . . . . .		310,811
2286CX OTHER PERSONAL SERVICES		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		3,130,312
2286CY EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	42,000	
FROM ANTI-FRAUD TRUST FUND . . . . .		6,000
FROM FLORIDA CASUALTY INSURANCE RISK		
MANAGEMENT TRUST FUND . . . . .		6,854
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		1,369,946
FROM REGULATORY TRUST FUND . . . . .		48,000
2286CZ SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		46,750
2286DA SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		58,467
2286DB SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		32,926

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TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT		
FROM GENERAL REVENUE FUND . . . . .	317,052	11,286,680
FROM TRUST FUNDS . . . . .		
TOTAL POSITIONS . . . . .	177	
TOTAL ALL FUNDS . . . . .		11,603,732
INSURANCE FRAUD		
2286DC SALARIES AND BENEFITS . . . . .	162	
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		8,608,890
2286DD OTHER PERSONAL SERVICES . . . . .		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		85,833
2286DE EXPENSES . . . . .		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		1,663,712
2286DF OPERATING CAPITAL OUTLAY . . . . .		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		1,700
2286DG SPECIAL CATEGORIES . . . . .		
ACQUISITION OF MOTOR VEHICLES		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		153,000
2286DH SPECIAL CATEGORIES . . . . .		
RISK MANAGEMENT INSURANCE		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		291,175
2286DI SPECIAL CATEGORIES . . . . .		
SALARY INCENTIVE PAYMENTS		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		193,060
2286DJ SPECIAL CATEGORIES . . . . .		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		120,346
TOTAL: INSURANCE FRAUD . . . . .		11,117,716
FROM TRUST FUNDS . . . . .		
TOTAL POSITIONS . . . . .	162	
TOTAL ALL FUNDS . . . . .		11,117,716
CONSUMER ASSISTANCE		
2286DK SALARIES AND BENEFITS . . . . .	197	
FROM GENERAL REVENUE FUND . . . . .	173,029	16,593
FROM ADMINISTRATIVE TRUST FUND . . . . .		
FROM FINANCIAL INSTITUTIONS REGULATORY		
TRUST FUND . . . . .		200,673
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		6,551,470
FROM REGULATORY TRUST FUND . . . . .		1,370,945
2286DL OTHER PERSONAL SERVICES . . . . .		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		710,200
2286DM EXPENSES . . . . .		
FROM GENERAL REVENUE FUND . . . . .	23,960	12,040
FROM ADMINISTRATIVE TRUST FUND . . . . .		
FROM FINANCIAL INSTITUTIONS REGULATORY		
TRUST FUND . . . . .		24,000
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		1,775,291
FROM REGULATORY TRUST FUND . . . . .		168,000

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2286DN	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		1,200
2286DO	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		45,459
2286DP	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		77,890
TOTAL:	CONSUMER ASSISTANCE FROM GENERAL REVENUE FUND . . . . .	196,989	
	FROM TRUST FUNDS . . . . .		10,953,761
	TOTAL POSITIONS . . . . .	197	
	TOTAL ALL FUNDS . . . . .		11,150,750
PROGRAM: WORKERS' COMPENSATION			
WORKERS' COMPENSATION			
2286DQ	SALARIES AND BENEFITS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	POSITIONS 354	14,089,673
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .		876,006
2286DR	OTHER PERSONAL SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		2,710,039
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .		243,597
2286DS	EXPENSES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		6,331,872
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .		250,959
2286DT	OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		1,006,573
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .		36,851
2286DU	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		403,230
2286DV	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
2286DW	SPECIAL CATEGORIES TRANSFER TO HEALTH CARE AGENCY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		645,408
2286DX	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		2,738,394

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2286DY DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND . . . . .		1,612,565
FROM WORKERS' COMPENSATION SPECIAL		
DISABILITY TRUST FUND . . . . .		42
2286DZ DATA PROCESSING SERVICES		
STATE TECHNOLOGY OFFICE		
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND . . . . .		68,266
TOTAL: WORKERS' COMPENSATION		
FROM TRUST FUNDS . . . . .		31,097,917
	TOTAL POSITIONS . . . . .	354
	TOTAL ALL FUNDS . . . . .	31,097,917
PROGRAM: FINANCIAL SERVICES COMMISSION		
OFFICE OF INSURANCE REGULATION		
COMPLIANCE AND ENFORCEMENT - INSURANCE		
2286EA SALARIES AND BENEFITS	POSITIONS	264
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		13,367,918
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND . . . . .		67,993
2286EB OTHER PERSONAL SERVICES		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		1,432,750
2286EC EXPENSES		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		2,486,061
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND . . . . .		6,854
2286ED OPERATING CAPITAL OUTLAY		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		2,000
2286EE SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		141,631
2286EF SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		70,000
TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE		
FROM TRUST FUNDS . . . . .		17,575,207
	TOTAL POSITIONS . . . . .	264
	TOTAL ALL FUNDS . . . . .	17,575,207
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
2286EG SALARIES AND BENEFITS	POSITIONS	34
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		2,158,663
2286EH EXPENSES		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		228,565
2286EI OPERATING CAPITAL OUTLAY		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		9,600

## SECTION 6 - GENERAL GOVERNMENT

## TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM TRUST FUNDS . . . . .		2,396,828
TOTAL POSITIONS . . . . .	34	
TOTAL ALL FUNDS . . . . .		2,396,828

OFFICE OF FINANCIAL INSTITUTIONS AND SECURITIES  
REGULATION

2286EJ SALARIES AND BENEFITS	POSITIONS	10	
FROM REGULATORY TRUST FUND . . . . .			576,000
2286EK EXPENSES			
FROM REGULATORY TRUST FUND . . . . .			95,358
2286EL OPERATING CAPITAL OUTLAY			
FROM REGULATORY TRUST FUND . . . . .			16,000

COMPLIANCE AND ENFORCEMENT - SECURITIES AND  
FINANCE

2286EM SALARIES AND BENEFITS	POSITIONS	141	
FROM GENERAL REVENUE FUND . . . . .		2,998,451	
FROM ADMINISTRATIVE TRUST FUND . . . . .			204,799
FROM ANTI-FRAUD TRUST FUND . . . . .			129,549
FROM REGULATORY TRUST FUND . . . . .			3,196,584
2286EN OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	3,038		
FROM ANTI-FRAUD TRUST FUND . . . . .			114,279
FROM REGULATORY TRUST FUND . . . . .			39,191
2286EO EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	454,066		
FROM ADMINISTRATIVE TRUST FUND . . . . .			54,954
FROM ANTI-FRAUD TRUST FUND . . . . .			63,056
FROM REGULATORY TRUST FUND . . . . .			483,660
2286EP OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	8,486		
FROM REGULATORY TRUST FUND . . . . .			2,631
2286EQ SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	5,536		
FROM REGULATORY TRUST FUND . . . . .			10,747
2286ER SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	24,703		
FROM ANTI-FRAUD TRUST FUND . . . . .			1,745
FROM REGULATORY TRUST FUND . . . . .			31,280
2286ES DATA PROCESSING SERVICES			
STATE COMPTROLLER'S DATA CENTER -			
DEPARTMENT OF BANKING AND FINANCE			
FROM GENERAL REVENUE FUND . . . . .	33,715		
FROM REGULATORY TRUST FUND . . . . .			178,546
2286ET DATA PROCESSING SERVICES			
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
MANAGEMENT SERVICES			
FROM GENERAL REVENUE FUND . . . . .	39,620		
TOTAL: COMPLIANCE AND ENFORCEMENT - SECURITIES AND			
FINANCE			
FROM GENERAL REVENUE FUND . . . . .	3,567,615		
FROM TRUST FUNDS . . . . .			4,511,021
TOTAL POSITIONS . . . . .	141		
TOTAL ALL FUNDS . . . . .			8,078,636

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## REGULATORY REVIEW - SECURITIES AND FINANCE

2286EU	SALARIES AND BENEFITS	POSITIONS	33	
	FROM GENERAL REVENUE FUND		1,473,258	
	FROM REGULATORY TRUST FUND			532,085
2286EV	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		10,162	
	FROM REGULATORY TRUST FUND			2,039,114
2286EW	EXPENSES			
	FROM GENERAL REVENUE FUND		228,653	
	FROM REGULATORY TRUST FUND			326,418
2286EX	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		6,613	
2286EY	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		19,499	
	FROM REGULATORY TRUST FUND			52,719
2286EZ	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		15,891	
	FROM REGULATORY TRUST FUND			12,049
2286FA	DATA PROCESSING SERVICES			
	STATE COMPTROLLER'S DATA CENTER -			
	DEPARTMENT OF BANKING AND FINANCE			
	FROM GENERAL REVENUE FUND		39,951	
	FROM REGULATORY TRUST FUND			496,210
2286FB	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM GENERAL REVENUE FUND		30,964	
TOTAL: REGULATORY REVIEW - SECURITIES AND FINANCE				
	FROM GENERAL REVENUE FUND		1,824,991	
	FROM TRUST FUNDS			3,458,595
	TOTAL POSITIONS		33	
	TOTAL ALL FUNDS			5,283,586
SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM				
2286FC	SALARIES AND BENEFITS	POSITIONS	115	
	FROM FINANCIAL INSTITUTIONS REGULATORY			
	TRUST FUND			6,460,163
2286FD	OTHER PERSONAL SERVICES			
	FROM FINANCIAL INSTITUTIONS REGULATORY			
	TRUST FUND			4,821
2286FE	EXPENSES			
	FROM FINANCIAL INSTITUTIONS REGULATORY			
	TRUST FUND			1,162,054
2286FF	OPERATING CAPITAL OUTLAY			
	FROM FINANCIAL INSTITUTIONS REGULATORY			
	TRUST FUND			4,986
2286FG	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FINANCIAL INSTITUTIONS REGULATORY			
	TRUST FUND			33,217
2286FH	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FINANCIAL INSTITUTIONS REGULATORY			
	TRUST FUND			45,928

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2286FI	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER -		
	DEPARTMENT OF BANKING AND FINANCE		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND . . . . .		101,093
TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
	FROM TRUST FUNDS . . . . .		7,812,262
	TOTAL POSITIONS . . . . .	115	
	TOTAL ALL FUNDS . . . . .		7,812,262
FINANCIAL INVESTIGATIONS			
2286FJ	SALARIES AND BENEFITS	POSITIONS	52
	FROM GENERAL REVENUE FUND . . . . .		844,758
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,650,044
2286FK	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,321
2286FL	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	277,870	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		348,843
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND . . . . .		52,546
2286FM	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	8,302	
2286FN	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	5,116	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		6,782
2286FO	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	10,797	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		14,150
2286FP	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER -		
	DEPARTMENT OF BANKING AND FINANCE		
	FROM GENERAL REVENUE FUND . . . . .	11,805	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		13,696
TOTAL: FINANCIAL INVESTIGATIONS			
	FROM GENERAL REVENUE FUND . . . . .	1,158,648	
	FROM TRUST FUNDS . . . . .		2,091,382
	TOTAL POSITIONS . . . . .	52	
	TOTAL ALL FUNDS . . . . .		3,250,030
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2286FQ	SALARIES AND BENEFITS	POSITIONS	29
	FROM GENERAL REVENUE FUND . . . . .		748,036
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,025,084
2286FR	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	75,954	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		154,646
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	823,990	
	FROM TRUST FUNDS . . . . .		1,179,730
	TOTAL POSITIONS . . . . .	29	
	TOTAL ALL FUNDS . . . . .		2,003,720

## SECTION 6 - GENERAL GOVERNMENT

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2287	SALARIES AND BENEFITS	POSITIONS	113	
	FROM GENERAL REVENUE FUND . . . . .		6,877,512	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			182,922
2288	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND . . . . .		2,464,661	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			488,508
2289	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	WASHINGTON OFFICE			
	FROM GENERAL REVENUE FUND . . . . .		124,874	
2290	SPECIAL CATEGORIES			
	CONTINGENT - DISCRETIONARY			
	FROM GENERAL REVENUE FUND . . . . .		30,000	
2291	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		44,298	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,002
2292	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		38,717	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,304
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		9,580,062	
	FROM TRUST FUNDS . . . . .			673,736
	TOTAL POSITIONS . . . . .		113	
	TOTAL ALL FUNDS . . . . .			10,253,798

DRUG CONTROL COORDINATION

2293	SALARIES AND BENEFITS	POSITIONS	5	
	FROM GENERAL REVENUE FUND . . . . .		360,190	
2294	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND . . . . .		82,798	
2295	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		1,110	
2296	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		2,016	
TOTAL:	DRUG CONTROL COORDINATION			
	FROM GENERAL REVENUE FUND . . . . .		446,114	
	TOTAL POSITIONS . . . . .		5	
	TOTAL ALL FUNDS . . . . .			446,114

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND  
BUDGETING SUBSYSTEM

2297	SALARIES AND BENEFITS	POSITIONS	43	
	FROM PLANNING AND BUDGETING SYSTEM TRUST			
	FUND . . . . .			3,024,981

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2298	LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		1,675,323
2299	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		15,793
2300	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		14,084
2301	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		44,550
2302	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		24,000
TOTAL:	LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS . . . . .		4,798,731
	TOTAL POSITIONS . . . . .	43	
	TOTAL ALL FUNDS . . . . .		4,798,731

## EXECUTIVE PLANNING AND BUDGETING

2303	SALARIES AND BENEFITS . . . . . POSITIONS	104	
	FROM GENERAL REVENUE FUND . . . . .	6,946,469	
2304	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND . . . . .	1,342,353	
2305	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . .	36,368	
2306	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	34,349	
2307	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	35,981	
TOTAL:	EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND . . . . .	8,395,520	
	TOTAL POSITIONS . . . . .	104	
	TOTAL ALL FUNDS . . . . .		8,395,520

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC  
DEVELOPMENT

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

2308	SALARIES AND BENEFITS . . . . . POSITIONS	19	
	FROM GENERAL REVENUE FUND . . . . .	428,457	
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND . . . . .		89,989

## SECTION 6 - GENERAL GOVERNMENT

	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		417,772
	FROM TOURISM PROMOTION TRUST FUND . . . . .		392,603
2309	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT		
	FROM GENERAL REVENUE FUND . . . . .	106,768	
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND . . . . .		24,760
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		97,410
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		630,000
	FROM TOURISM PROMOTION TRUST FUND . . . . .		98,534
2310	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	11,616	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		2,570
	FROM TOURISM PROMOTION TRUST FUND . . . . .		6,808
2312	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	2,371	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		2,846
	FROM TOURISM PROMOTION TRUST FUND . . . . .		2,846
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	549,212	
	FROM TRUST FUNDS . . . . .		1,766,138
	TOTAL POSITIONS . . . . .	19	
	TOTAL ALL FUNDS . . . . .		2,315,350

## ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

2312A	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT		
	FROM GENERAL REVENUE FUND . . . . .	80,000	
2315A	LUMP SUM		
	ECONOMIC DEVELOPMENT TOOLS		
	FROM GENERAL REVENUE FUND . . . . .	20,000,000	
	FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .		6,082,500

Funds in Specific Appropriation 2315A are provided for continuation of the Qualified Target Industries (QTI), Qualified Defense Contractors (QDC), and High Impact Performance Incentive (HIPI) programs. Disbursement of these funds shall be limited to projects that meet contracted performance requirements.

2315B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD		
	FROM GENERAL REVENUE FUND . . . . .	1,651,210	
2315C	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEFENSE REINVESTMENT		
	FROM GENERAL REVENUE FUND . . . . .	1,000,000	
2315D	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA SPORTS FOUNDATION		
	FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND . . . . .		2,500,000

Funds provided in Specific Appropriation 2315D include operational funding for the Florida Sports Foundation and support for the Sunshine State Games.

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2315E	SPECIAL CATEGORIES GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	2,000,000	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		4,579,402
2315F	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM		
	FROM TOURISM PROMOTION TRUST FUND . . . . .		18,299,209
2315G	SPECIAL CATEGORIES FRONT PORCH FLORIDA		
	FROM GENERAL REVENUE FUND . . . . .	3,180,332	
2315H	SPECIAL CATEGORIES FILM AND ENTERTAINMENT		
	FROM GENERAL REVENUE FUND . . . . .	306,121	
2315I	SPECIAL CATEGORIES GRANTS AND AIDS - BROWNFIELDS REDEVELOPMENT PROJECT		
	FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .		400,000
	FROM BROWNFIELD PROPERTY OWNERSHIP CLEARANCE ASSISTANCE REVOLVING LOAN TRUST FUND . . . . .		1,100,000
2315J	SPECIAL CATEGORIES GRANTS AND AIDS - SPACEPORT FLORIDA AUTHORITY		
	FROM GENERAL REVENUE FUND . . . . .	1,400,000	
2315K	SPECIAL CATEGORIES TRANSFER TO ECONOMIC DEVELOPMENT TRUST FUND		
	FROM BROWNFIELD PROPERTY OWNERSHIP CLEARANCE ASSISTANCE REVOLVING LOAN TRUST FUND . . . . .		400,000
2315L	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE		
	FROM GENERAL REVENUE FUND . . . . .	2,000,000	

Funds in Specific Appropriation 2315L are provided for Defense Infrastructure grants to enable Florida local governments hosting existing military bases to invest in infrastructure improvements critical for preserving these bases from closure in future Base Realignment and Closure (BRAC) rounds. These funds may also be used to enable Florida local governments to invest in infrastructure improvements critical in facilitating reuse of closed military bases.

2315M	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS		
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND . . . . .		10,000,000
TOTAL:	ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .	31,617,663	
	FROM TRUST FUNDS . . . . .		43,361,111
	TOTAL ALL FUNDS . . . . .		74,978,774

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2316	SALARIES AND BENEFITS	POSITIONS	302
	FROM GENERAL REVENUE FUND . . . . .		4,466
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		12,195,985
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		287,563
	FROM LAW ENFORCEMENT TRUST FUND . . . . .		119,048

## SECTION 6 - GENERAL GOVERNMENT

2317	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . .		96,785
	FROM GRANTS AND DONATIONS TRUST FUND . . .		75,000
2318	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . .		1,383,846
	FROM GRANTS AND DONATIONS TRUST FUND . . .		401,863
	FROM LAW ENFORCEMENT TRUST FUND . . . . .		7,516
2319	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . .		239,126
	FROM GRANTS AND DONATIONS TRUST FUND . . .		100,000
2319A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		95,000
2320	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	13,267	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . .		96,849
2321	SPECIAL CATEGORIES		
	PAYMENT TO OUTSIDE CONTRACTOR		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . .		569,191
2322	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . .		182,713
2323	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . .		1,795,883
2325A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . .		501
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	17,733	
	FROM TRUST FUNDS . . . . .		17,646,869
	TOTAL POSITIONS . . . . .	302	
	TOTAL ALL FUNDS . . . . .		17,664,602
PROGRAM: FLORIDA HIGHWAY PATROL			
HIGHWAY SAFETY			
2326	SALARIES AND BENEFITS	POSITIONS	2,221
	FROM GENERAL REVENUE FUND . . . . .		97,669,012
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . .		17,199,633
	FROM GAS TAX COLLECTION TRUST FUND . . . . .		212,543
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		222,560
	FROM LAW ENFORCEMENT TRUST FUND . . . . .		13,583
2327	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,500	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . .		8,624,519
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,000
	FROM LAW ENFORCEMENT TRUST FUND . . . . .		345,000
2328	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	5,010,926	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . .		8,546,264
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		262,318
	FROM LAW ENFORCEMENT TRUST FUND . . . . .		118,203
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND . . . . .		193,673
2329	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	161,331	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . .		426,571
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		200,000

## SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND . . . . .		263,100
2330	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	4,916,810	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		4,645,029
2331	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,100,000
2332	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	2,583,009	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		3,733,498
	FROM GRANTS AND DONATIONS TRUST FUND . . .		20,250
2333	SPECIAL CATEGORIES AUXILLIARY UNIFORMS AND EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND .		150,000
2334	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND .		152,000
2335	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	3,515,820	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		449,465
2336	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	1,018,086	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		620,340
	FROM GRANTS AND DONATIONS TRUST FUND . . .		15,600
2337	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .		152,000
TOTAL:	HIGHWAY SAFETY FROM GENERAL REVENUE FUND . . . . .	114,897,494	
	FROM TRUST FUNDS . . . . .		47,716,149
	TOTAL POSITIONS . . . . .	2,221	
	TOTAL ALL FUNDS . . . . .		162,613,643
CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS			
2339	SALARIES AND BENEFITS . . . . . POSITIONS 73 FROM GENERAL REVENUE FUND . . . . .	4,160,772	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,081,785
2340	EXPENSES FROM GENERAL REVENUE FUND . . . . .	117,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		182,091
2341	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	8,000	
2342	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	59,514	
2343	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	45,570	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		40,000
2344	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	121,642	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		10,414

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2345	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	60,174	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		17,884
TOTAL:	CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND . . . . .	4,572,672	
	FROM TRUST FUNDS . . . . .		1,332,174
	TOTAL POSITIONS . . . . .	73	
	TOTAL ALL FUNDS . . . . .		5,904,846
PUBLIC INFORMATION AND SAFETY EDUCATION			
2346	SALARIES AND BENEFITS		
	POSITIONS	21	
	FROM GENERAL REVENUE FUND . . . . .	1,241,909	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		106,024
2348	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	15,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		128,069
2349	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	5,000	
2350	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	19,838	
2351	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	25,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		10,000
2352	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	32,765	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		5,224
2353	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	34,990	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		1,112
TOTAL:	PUBLIC INFORMATION AND SAFETY EDUCATION		
	FROM GENERAL REVENUE FUND . . . . .	1,374,502	
	FROM TRUST FUNDS . . . . .		250,429
	TOTAL POSITIONS . . . . .	21	
	TOTAL ALL FUNDS . . . . .		1,624,931
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2354	SALARIES AND BENEFITS		
	POSITIONS	27	
	FROM GENERAL REVENUE FUND . . . . .	1,847,458	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		92,132
2355	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	256,237	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		96,000
2356	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	8,000	
2357	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	19,838	
2358	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	2,790	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		5,000
2359	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	43,953	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		3,080

## SECTION 6 - GENERAL GOVERNMENT

2360	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	20,315	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	2,198,591	
	FROM TRUST FUNDS . . . . .		196,212
	TOTAL POSITIONS . . . . .	27	
	TOTAL ALL FUNDS . . . . .		2,394,803
PROGRAM: LICENSES, TITLES AND REGULATIONS			
COMPLIANCE AND ENFORCEMENT			
2361	SALARIES AND BENEFITS	POSITIONS	144
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		4,889,166
2362	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		39,800
2363	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,073,126
	FROM GRANTS AND DONATIONS TRUST FUND . . .		99,500
2364	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		9,950
	FROM GRANTS AND DONATIONS TRUST FUND . . .		59,700
2365	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		135,901
TOTAL: COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS . . . . .		6,307,143
	TOTAL POSITIONS . . . . .	144	
	TOTAL ALL FUNDS . . . . .		6,307,143
DRIVER LICENSURE			
2367	SALARIES AND BENEFITS	POSITIONS	1,182
	FROM GENERAL REVENUE FUND . . . . .	413,729	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		39,684,694
2368	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		546,768
2369	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	52,959	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		8,467,674

From the funds in Specific Appropriations 2369 and 2375 from the Highway Safety Operating Trust Fund, \$185,000 and \$3,581,317, respectively, are provided for the Secure Driver License System Project. Prior to release of these funds, the Department of Highway Safety and Motor Vehicles must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, specifying planned project milestones, deliverables, and expenditures for the project for Fiscal Year 2003-2004. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Appropriations Committee. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2003-2004 pursuant to the approved operational work plan. The Department of Highway Safety and Motor Vehicles must submit to the chairs of the Senate Appropriations Committee, the House Appropriations Committee and to the Executive Office of the Governor a monthly project status report describing actual progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. Operational Work Plans and Status Reports submitted by the department shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

## SECTION 6 - GENERAL GOVERNMENT

From the funds in Specific Appropriation 2369, \$200,000 from the Highway Safety Operating Trust Fund is provided for the special monitoring contract for the Secure Driver License System Project, which is designated for special monitoring as a critical information resource management project under section 282.322, Florida Statutes. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

2370	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	55,720	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		52,237
2371	SPECIAL CATEGORIES DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		218,900
2372	SPECIAL CATEGORIES DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		398,000
2373	SPECIAL CATEGORIES AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,195,634
2374	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND .		199,000
2375	SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM GENERAL REVENUE FUND . . . . .	588,065	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		5,795,340
2376	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,134,654
TOTAL:	DRIVER LICENSURE FROM GENERAL REVENUE FUND . . . . .	1,110,473	
	FROM TRUST FUNDS . . . . .		57,692,901
	TOTAL POSITIONS . . . . .	1,182	
	TOTAL ALL FUNDS . . . . .		58,803,374
MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE			
2378	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	56	1,753,769
2379	EXPENSES FROM GENERAL REVENUE FUND . . . . .	2,367	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		407,365
2380	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		52,536
TOTAL:	MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE FROM GENERAL REVENUE FUND . . . . .	2,367	
	FROM TRUST FUNDS . . . . .		2,213,670
	TOTAL POSITIONS . . . . .	56	
	TOTAL ALL FUNDS . . . . .		2,216,037
IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS			
2382	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	217	7,522,941
	FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND . . . . .		443,370

## SECTION 6 - GENERAL GOVERNMENT

	FROM GRANTS AND DONATIONS TRUST FUND . . .		82,729
2383	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		415,412
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND . . . . .		182,550
	FROM GRANTS AND DONATIONS TRUST FUND . . .		155,917
2384	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	31,320	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		675,938
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND . . . . .		128,540
	FROM GRANTS AND DONATIONS TRUST FUND . . .		197,682
2385	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		9,950
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND . . . . .		7,730
	FROM GRANTS AND DONATIONS TRUST FUND . . .		54,725
2386	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		196,140
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND . . . . .		7,436
TOTAL:	IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS		
	FROM GENERAL REVENUE FUND . . . . .	31,320	
	FROM TRUST FUNDS . . . . .		10,081,060
	TOTAL POSITIONS . . . . .	217	
	TOTAL ALL FUNDS . . . . .		10,112,380
MOBILE HOME COMPLIANCE AND ENFORCEMENT			
2388	SALARIES AND BENEFITS	POSITIONS	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	38	1,449,225
2389	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		150,647
2390	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		35,863
2391	DATA PROCESSING SERVICES		
	KIRKMAN DATA CENTER - DEPARTMENT OF		
	HIGHWAY SAFETY AND MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		48,082
TOTAL:	MOBILE HOME COMPLIANCE AND ENFORCEMENT		
	FROM TRUST FUNDS . . . . .		1,683,817
	TOTAL POSITIONS . . . . .	38	
	TOTAL ALL FUNDS . . . . .		1,683,817
MOTOR CARRIER COMPLIANCE			
2392	SALARIES AND BENEFITS	POSITIONS	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	84	420,204
	FROM GAS TAX COLLECTION TRUST FUND . . . .		2,707,932
2393	OTHER PERSONAL SERVICES		
	FROM GAS TAX COLLECTION TRUST FUND . . . .		11,381
2394	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		4,412
	FROM GAS TAX COLLECTION TRUST FUND . . . .		492,077
	FROM GRANTS AND DONATIONS TRUST FUND . . .		69,650
2395	OPERATING CAPITAL OUTLAY		
	FROM GAS TAX COLLECTION TRUST FUND . . . .		4,976
	FROM GRANTS AND DONATIONS TRUST FUND . . .		19,900
2396	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		16,212

## SECTION 6 - GENERAL GOVERNMENT

	FROM GAS TAX COLLECTION TRUST FUND . . . . .		63,064
TOTAL:	MOTOR CARRIER COMPLIANCE		
	FROM TRUST FUNDS . . . . .		3,809,808
	TOTAL POSITIONS . . . . .	84	
	TOTAL ALL FUNDS . . . . .		3,809,808
VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES			
2398	SALARIES AND BENEFITS	POSITIONS	197
	FROM GENERAL REVENUE FUND . . . . .		78,671
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		6,797,825
2399	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		69,168
2400	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	11,614	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		2,490,755
2401	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTION TO SCHOOLS - MOBILE HOME		
	DECAL REVENUE		
	FROM LICENSE TAX COLLECTION TRUST FUND . . . . .		10,500,000
2402	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTION TO COUNTIES - MOBILE HOME		
	DECAL REVENUE		
	FROM LICENSE TAX COLLECTION TRUST FUND . . . . .		7,632,000
2403	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTION TO CITIES - MOBILE HOME DECAL		
	REVENUE		
	FROM LICENSE TAX COLLECTION TRUST FUND . . . . .		3,368,000
2405	SPECIAL CATEGORIES		
	DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF		
	DRIVER LICENSE APPLICATIONS AND MOTOR		
	VEHICLE REGISTRATIONS TO STATE AGENCIES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		280,000
2406	SPECIAL CATEGORIES		
	DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS		
	OF DRIVER LICENSE APPLICATIONS AND MOTOR		
	VEHICLE REGISTRATIONS TO NON-PROFIT AGY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		100,000
2407	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASE OF LICENSE		
	PLATES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		9,759,461
2408	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		185,919
TOTAL:	VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	90,285	
	FROM TRUST FUNDS . . . . .		41,183,128
	TOTAL POSITIONS . . . . .	197	
	TOTAL ALL FUNDS . . . . .		41,273,413
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2410	SALARIES AND BENEFITS	POSITIONS	42
	FROM GENERAL REVENUE FUND . . . . .		130,633
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		2,233,597
2411	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		28,776
2412	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,667	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		173,789

## SECTION 6 - GENERAL GOVERNMENT

2413	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		74,946
2414	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		39,503
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	133,300	
	FROM TRUST FUNDS . . . . .		2,550,611
	TOTAL POSITIONS . . . . .	42	
	TOTAL ALL FUNDS . . . . .		2,683,911

## PROGRAM: KIRKMAN DATA CENTER

## INFORMATION TECHNOLOGY

2416	SALARIES AND BENEFITS	POSITIONS	189	
	FROM GENERAL REVENUE FUND . . . . .		807,322	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			7,782,242
	FROM GAS TAX COLLECTION TRUST FUND . . . . .			73,671
	FROM LAW ENFORCEMENT TRUST FUND . . . . .			1,199
2417	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	25,202		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			232,669
	FROM GAS TAX COLLECTION TRUST FUND . . . . .			2,300
	FROM LAW ENFORCEMENT TRUST FUND . . . . .			37
2418	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	732,216		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			6,756,877
	FROM GAS TAX COLLECTION TRUST FUND . . . . .			66,817
	FROM LAW ENFORCEMENT TRUST FUND . . . . .			1,087
2419	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	117,558		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			176,535
	FROM GAS TAX COLLECTION TRUST FUND . . . . .			10,727
	FROM LAW ENFORCEMENT TRUST FUND . . . . .			175
2419A	LUMP SUM			
	KIRKMAN DATA CENTER ENHACEMENTS			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			3,540,546

From the funds in Specific Appropriation 2419A, \$1,317,273 and \$1,438,273 are provided for the Driver License Server Replacement and Motor Vehicle Server Replacement Project, respectively. Prior to release of funds for each project, the Department of Highway Safety and Motor Vehicles must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the projects. The operational work plans shall be submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Appropriations Committee. Funds released for each project may not exceed the amounts needed for Fiscal Year 2003-2004 pursuant to the approved operational work plan.

2420	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE		
	LICENSE		
	FROM GENERAL REVENUE FUND . . . . .	7,183	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		66,311
	FROM GAS TAX COLLECTION TRUST FUND . . . . .		655
	FROM LAW ENFORCEMENT TRUST FUND . . . . .		11
2421	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	4,262	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		39,347
	FROM GAS TAX COLLECTION TRUST FUND . . . . .		389
	FROM LAW ENFORCEMENT TRUST FUND . . . . .		6

## SECTION 6 - GENERAL GOVERNMENT

2422	SPECIAL CATEGORIES		
	TAX COLLECTOR NETWORK - COUNTY SYSTEMS		
	FROM GENERAL REVENUE FUND . . . . .	833,276	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		7,693,018
	FROM GAS TAX COLLECTION TRUST FUND . . . . .		76,039
	FROM LAW ENFORCEMENT TRUST FUND . . . . .		1,237
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .	2,527,019	
	FROM TRUST FUNDS . . . . .		26,521,895
	TOTAL POSITIONS . . . . .	189	
	TOTAL ALL FUNDS . . . . .		29,048,914

## LEGISLATIVE BRANCH

## SENATE

2526	LUMP SUM		
	SENATE		
	FROM GENERAL REVENUE FUND . . . . .	35,528,787	

## HOUSE OF REPRESENTATIVES

2527	LUMP SUM		
	HOUSE		
	FROM GENERAL REVENUE FUND . . . . .	55,877,737	

## LEGISLATIVE SUPPORT SERVICES

2528	LUMP SUM		
	LEGISLATIVE SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	39,453,552	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,741
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND . . . . .		246,565

2530	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	387,138	

2531	SPECIAL CATEGORIES		
	REVIEW OF PROPOSED MANDATED HEALTH COVERAGES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		200,000

TOTAL:	LEGISLATIVE SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	39,840,690	
	FROM TRUST FUNDS . . . . .		453,306
	TOTAL ALL FUNDS . . . . .		40,293,996

## COUNCIL FOR EDUCATION POLICY RESEARCH AND IMPROVEMENT

2532	LUMP SUM		
	COUNCIL FOR EDUCATION POLICY RESEARCH AND IMPROVEMENT		
	FROM GENERAL REVENUE FUND . . . . .	1,543,829	

## ADMINISTRATIVE PROCEDURES COMMITTEE

2533	LUMP SUM		
	ADMINISTRATIVE PROCEDURES		
	FROM GENERAL REVENUE FUND . . . . .	1,256,905	

## INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON

2534	LUMP SUM		
	LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL RELATIONS		
	FROM GENERAL REVENUE FUND . . . . .	944,792	

## SECTION 6 - GENERAL GOVERNMENT

## TECHNOLOGY REVIEW WORKGROUP

2535	LUMP SUM TECHNOLOGY REVIEW WORKGROUP FROM GENERAL REVENUE FUND . . . . .	850,430	
2536	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		560,000
2537	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . . . .		393
TOTAL:	TECHNOLOGY REVIEW WORKGROUP FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	850,430	560,393
	TOTAL ALL FUNDS . . . . .		1,410,823

## OFFICE OF PUBLIC COUNSEL

2538	LUMP SUM PUBLIC COUNSEL FROM GENERAL REVENUE FUND . . . . .	2,544,661	
ETHICS, COMMISSION ON			
2539	LUMP SUM LOBBY REGISTRATION FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND . . . . .		116,164
2540	LUMP SUM ETHICS COMMISSION FROM GENERAL REVENUE FUND . . . . .	1,978,883	
2541	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 . . . . .	2,046,424	116,164
	TOTAL ALL FUNDS . . . . .		2,162,588

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM  
STATE LAWS

2542	EXPENSES FROM GENERAL REVENUE FUND . . . . .	65,984	
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PROGRAM POLICY ANALYSIS AND GOVERNMENT  
ACCOUNTABILITY, OFFICE OF

2543	LUMP SUM PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY FROM GENERAL REVENUE FUND . . . . .	7,515,493	
2544	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	6,313	
TOTAL:	PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF FROM GENERAL REVENUE FUND . . . . .	7,521,806	
	TOTAL ALL FUNDS . . . . .		7,521,806

SECTION 6 - GENERAL GOVERNMENT

AUDITOR GENERAL

2545	LUMP SUM		
	AUDITOR GENERAL		
	FROM GENERAL REVENUE FUND . . . . .	33,190,533	
2546	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	130,661	
TOTAL:	AUDITOR GENERAL		
	FROM GENERAL REVENUE FUND . . . . .	33,321,194	
	TOTAL ALL FUNDS . . . . .		33,321,194

AUDITING COMMITTEE

2547	LUMP SUM		
	AUDITING COMMITTEE		
	FROM GENERAL REVENUE FUND . . . . .	326,555	
2548	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	263	
TOTAL:	AUDITING COMMITTEE		
	FROM GENERAL REVENUE FUND . . . . .	326,818	
	TOTAL ALL FUNDS . . . . .		326,818

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

2549	SALARIES AND BENEFITS	POSITIONS	457	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			22,745,211
<p>Funds in Specific Appropriations 2549 and 2551 reflect reductions in administrative costs in the amount of \$3,031,126, which shall be transferred to the Educational Enhancement Trust Fund pursuant to the provisions of section 24.12(4), Florida Statutes.</p>				
2550	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,073,296
2551	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			12,320,836
2552	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			999,017
2553	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			500,000
2554	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			6,927
2555	SPECIAL CATEGORIES			
	INSTANT TICKET PURCHASE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			22,827,500

The Department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2555 in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2556	SPECIAL CATEGORIES			
	PAID ADVERTISING AND PROMOTION			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			34,994,453

From the funds in Specific Appropriation 2556, the Department of Lottery is authorized to utilize up to \$1,300,000 for the purpose of contracting with an established Florida problem gambling organization for a Compulsive Gambling Program.

## SECTION 6 - GENERAL GOVERNMENT

2557 SPECIAL CATEGORIES  
ONLINE GAMES CONTRACT  
FROM ADMINISTRATIVE TRUST FUND . . . . . 31,779,312

The Department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2557 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

2558 SPECIAL CATEGORIES  
RETAILER INCENTIVES  
FROM ADMINISTRATIVE TRUST FUND . . . . . 2,500,000

2559 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM ADMINISTRATIVE TRUST FUND . . . . . 335,673

2560 SPECIAL CATEGORIES  
SALARY INCENTIVE PAYMENTS  
FROM ADMINISTRATIVE TRUST FUND . . . . . 23,400

2561 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 . . . . . 130,294,013

TOTAL POSITIONS . . . . . 457  
TOTAL ALL FUNDS . . . . . 130,294,013

## MANAGEMENT SERVICES, DEPARTMENT OF

## PROGRAM: ADMINISTRATION PROGRAM

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

2563 SALARIES AND BENEFITS POSITIONS 95  
FROM ADMINISTRATIVE TRUST FUND . . . . . 5,519,512

2564 OTHER PERSONAL SERVICES  
FROM ADMINISTRATIVE TRUST FUND . . . . . 8,700

2565 EXPENSES  
FROM ADMINISTRATIVE TRUST FUND . . . . . 962,752

2566 OPERATING CAPITAL OUTLAY  
FROM ADMINISTRATIVE TRUST FUND . . . . . 71,240

2567 SPECIAL CATEGORIES  
TRANSFER TO DIVISION OF ADMINISTRATIVE  
HEARINGS  
FROM ADMINISTRATIVE TRUST FUND . . . . . 24,462

2568 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM ADMINISTRATIVE TRUST FUND . . . . . 24,810

2569 SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT  
SERVICES - HUMAN RESOURCES SERVICES  
PURCHASED PER STATEWIDE CONTRACT  
FROM ADMINISTRATIVE TRUST FUND . . . . . 37,217

2570 DATA PROCESSING SERVICES  
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF  
MANAGEMENT SERVICES  
FROM ADMINISTRATIVE TRUST FUND . . . . . 67,930

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS . . . . .		6,716,623
	TOTAL POSITIONS . . . . .	95	
	TOTAL ALL FUNDS . . . . .		6,716,623
STATE EMPLOYEE LEASING			
2571	SALARIES AND BENEFITS	POSITIONS	10
	FROM ADMINISTRATIVE TRUST FUND . . . . .		783,255
2572	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,578
TOTAL: STATE EMPLOYEE LEASING			
	FROM TRUST FUNDS . . . . .		786,833
	TOTAL POSITIONS . . . . .	10	
	TOTAL ALL FUNDS . . . . .		786,833
PROGRAM: FACILITIES PROGRAM			
FACILITIES MANAGEMENT			
From funds in Specific Appropriations 2573 and 2575, the Department may submit a budget amendment requesting positions in excess should renegotiations for private sector maintenance and grounds keeping services result in a contract that is not cost effective to the state.			
2573	SALARIES AND BENEFITS	POSITIONS	358
	FROM SUPERVISION TRUST FUND . . . . .		13,072,342
2574	OTHER PERSONAL SERVICES		
	FROM SUPERVISION TRUST FUND . . . . .		17,000
2575	EXPENSES		
	FROM SUPERVISION TRUST FUND . . . . .		11,836,115
2576	OPERATING CAPITAL OUTLAY		
	FROM SUPERVISION TRUST FUND . . . . .		80,000
2576A	SPECIAL CATEGORIES		
	TRANSFER TO THE FLORIDA DEPARTMENT OF LAW		
	ENFORCEMENT - CAPITOL POLICE		
	FROM SUPERVISION TRUST FUND . . . . .		4,856,517
2576B	SPECIAL CATEGORIES		
	DEPARTMENT OF MANAGEMENT SERVICES		
	PROVISIONS FOR FACILITIES SECURITY		
	FROM SUPERVISION TRUST FUND . . . . .		1,472,854
2577	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM SUPERVISION TRUST FUND . . . . .		369,395
2578	SPECIAL CATEGORIES		
	STATE UTILITY PAYMENTS		
	FROM SUPERVISION TRUST FUND . . . . .		14,224,461
2579	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM SUPERVISION TRUST FUND . . . . .		179,274
2580	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM SUPERVISION TRUST FUND . . . . .		72,452
2580A	FIXED CAPITAL OUTLAY		
	COMPLIANCE WITH THE AMERICANS WITH		
	DISABILITIES ACT		
	FROM SUPERVISION TRUST FUND . . . . .		6,808

## SECTION 6 - GENERAL GOVERNMENT

2580B	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND . . . . .		1,527,952
2580C	FIXED CAPITAL OUTLAY INTERIOR REPAIRS AND MAINTENANCE OF POOL FACILITIES - LEASED SPACE FROM SUPERVISION TRUST FUND . . . . .		1,504,532
2580D	FIXED CAPITAL OUTLAY ENVIRONMENTAL PROJECTS - DMS MGD FROM SUPERVISION TRUST FUND . . . . .		62,556
2580E	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM SUPERVISION TRUST FUND . . . . .		5,123,478
2581	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND . . . . .		32,052,385
TOTAL:	FACILITIES MANAGEMENT FROM TRUST FUNDS . . . . .		86,458,121
	TOTAL POSITIONS . . . . .	358	
	TOTAL ALL FUNDS . . . . .		86,458,121

## BUILDING CONSTRUCTION

Funds in Specific Appropriations 2582 through 2587 from the Architects Incidental Trust Fund for the operation of the Facilities Program are based on an assessment against each fixed capital outlay appropriation in which the Department serves as owner-representative on behalf of the state. The assessments for appropriations made for the 2003-2004 fiscal year shall be calculated in accordance with the formula submitted by the Department to the Executive Office of the Governor on October 7, 1991, as required by Chapter 91-193, Laws of Florida.

2582	SALARIES AND BENEFITS FROM ARCHITECTS INCIDENTAL TRUST FUND . .	POSITIONS 12	843,251
2583	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND . .		320,010
2584	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . .		50,000
2585	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND . .		5,025
2586	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND . .		11,519
2587	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . .		33,951
2587A	FIXED CAPITAL OUTLAY SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN \$100,000 STATEWIDE - DMS MGD FROM ARCHITECTS INCIDENTAL TRUST FUND . .		700,000

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: BUILDING CONSTRUCTION			
	FROM TRUST FUNDS . . . . .		1,963,756
	TOTAL POSITIONS . . . . .	12	
	TOTAL ALL FUNDS . . . . .		1,963,756
PROGRAM: SUPPORT PROGRAM			
AIRCRAFT MANAGEMENT			
2592	SALARIES AND BENEFITS	POSITIONS	15
	FROM BUREAU OF AIRCRAFT TRUST FUND . . . . .		775,307
2593	OTHER PERSONAL SERVICES		
	FROM BUREAU OF AIRCRAFT TRUST FUND . . . . .		39,420
2594	EXPENSES		
	FROM BUREAU OF AIRCRAFT TRUST FUND . . . . .		1,211,944
2595	OPERATING CAPITAL OUTLAY		
	FROM BUREAU OF AIRCRAFT TRUST FUND . . . . .		16,000
2596	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM BUREAU OF AIRCRAFT TRUST FUND . . . . .		7,879
2597	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM BUREAU OF AIRCRAFT TRUST FUND . . . . .		6,359
2598	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM BUREAU OF AIRCRAFT TRUST FUND . . . . .		9,494
TOTAL: AIRCRAFT MANAGEMENT			
	FROM TRUST FUNDS . . . . .		2,066,403
	TOTAL POSITIONS . . . . .	15	
	TOTAL ALL FUNDS . . . . .		2,066,403
FEDERAL PROPERTY ASSISTANCE			
2599	SALARIES AND BENEFITS	POSITIONS	11
	FROM SURPLUS PROPERTY REVOLVING TRUST		
	FUND . . . . .		605,641
2600	EXPENSES		
	FROM SURPLUS PROPERTY REVOLVING TRUST		
	FUND . . . . .		239,645
2601	OPERATING CAPITAL OUTLAY		
	FROM SURPLUS PROPERTY REVOLVING TRUST		
	FUND . . . . .		5,000
2602	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM SURPLUS PROPERTY REVOLVING TRUST		
	FUND . . . . .		153,000
2603	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM SURPLUS PROPERTY REVOLVING TRUST		
	FUND . . . . .		2,107
2604	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM SURPLUS PROPERTY REVOLVING TRUST		
	FUND . . . . .		4,369

SECTION 6 - GENERAL GOVERNMENT

2605	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES 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			
2606	SALARIES AND BENEFITS . . . . . POSITIONS FROM MOTOR VEHICLE OPERATING TRUST FUND . . . . .	9	667,771
2608	EXPENSES FROM MOTOR VEHICLE OPERATING TRUST FUND . . . . .		297,632
2610	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MOTOR VEHICLE OPERATING TRUST FUND . . . . .		12,091
2611	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM MOTOR VEHICLE OPERATING TRUST FUND . . . . .		3,578
2612	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM MOTOR VEHICLE OPERATING TRUST FUND . . . . .		650,000
2613	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM MOTOR VEHICLE OPERATING TRUST FUND . . . . .		200,158
TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS . . . . .		1,831,230
	TOTAL POSITIONS . . . . .	9	
	TOTAL ALL FUNDS . . . . .		1,831,230
PURCHASING OVERSIGHT			
2614	SALARIES AND BENEFITS . . . . . POSITIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	49	2,707,779
2615	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		35,000
2616	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		660,440
2617	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . . . .		76,000
2618	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		570,500
2619	SPECIAL CATEGORIES JOINT MAINFRAME SOFTWARE LICENSE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,745,992
2620	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . . . .		8,319
2621	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . . . .		19,936

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2622	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		400,128
TOTAL: PURCHASING OVERSIGHT FROM TRUST FUNDS . . . . .			8,224,094
	TOTAL POSITIONS . . . . .	49	
	TOTAL ALL FUNDS . . . . .		8,224,094
OFFICE OF SUPPLIER DIVERSITY			
2623	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS 20	969,873
2624	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		4,000
2625	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . .		310,113
2626	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .		3,663
2627	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 . . . . .			1,295,596
	TOTAL POSITIONS . . . . .	20	
	TOTAL ALL FUNDS . . . . .		1,295,596

## WORKFORCE PROGRAMS

## PROGRAM: HUMAN RESOURCE MANAGEMENT

Funds in Specific Appropriations 2628 through 2638 from the State Personnel System Trust Fund are based upon a human resources 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

2628	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	POSITIONS 46 204,601	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		98,638
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		2,603,448
2629	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		180,000
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		10,000
2630	EXPENSES FROM GENERAL REVENUE FUND . . . . .	312,372	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		625,406
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		564,835

From the funds in Specific Appropriation 2630, \$100,000 from the Grants and Donations Trust Fund represents fees collected by the Americans with Disabilities Act Working Group.

2631	OPERATING CAPITAL OUTLAY FROM STATE PERSONNEL SYSTEM TRUST FUND . .		5,000
2632	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND . .		150,000

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2633	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	922	5,535
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		
2634	SPECIAL CATEGORIES HUMAN RESOURCE OUTSOURCING PROJECT FROM STATE PERSONNEL SYSTEM TRUST FUND . .		450,000
2635	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	1,194	16,684
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		
2636	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND . .		43,807,305
2638	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND . .		39,999
TOTAL:	PROGRAM: HUMAN RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND . . . . .	519,089	48,556,850
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	46	
	TOTAL ALL FUNDS . . . . .		49,075,939
PROGRAM: INSURANCE BENEFITS ADMINISTRATION			
2639	SALARIES AND BENEFITS POSITIONS FROM PRETAX BENEFITS TRUST FUND . . . . .	85	685,911
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . .		47,951
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		2,093,584
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .		22,824
2640	OTHER PERSONAL SERVICES FROM PRETAX BENEFITS TRUST FUND . . . . .		385,866
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		423,107
2641	EXPENSES FROM PRETAX BENEFITS TRUST FUND . . . . .		95,672
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . .		18,259
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		771,043
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .		28,733
2642	OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND . . . . .		67,482
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		44,773
2643	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		3,175
2644	SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		38,600,000

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2645	SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		73,864
2646	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND . . . . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .		20,509 1,641 46,760 820
2647	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		1,194 6,752
2648	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PRETAX BENEFITS TRUST FUND . . . . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .		152,760 14,107 340,842 26,136
TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS . . . . .			43,973,765
	TOTAL POSITIONS . . . . .	85	
	TOTAL ALL FUNDS . . . . .		43,973,765
PROGRAM: RETIREMENT BENEFITS ADMINISTRATION			
Funds in Specific Appropriations 2649 through 2658 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.			
2649	SALARIES AND BENEFITS FROM OPERATING TRUST FUND . . . . . FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .	POSITIONS 200	8,541,737 86,251 567,383 34,297
2650	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . . FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . .		6,029 100
2651	EXPENSES FROM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES SUPPLEMENTAL RETIREMENT TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . . FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .		15,000 3,518,776 49,881 141,546 12,402
2652	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . . FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . .		179,697 4,000

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	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . .		2,500
2653	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND . . . . .		31,245
2654	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .		3,350,000
2655	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND . . . . .		133,000
2656	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . . FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .		70,086 738 3,320 369
2657	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . . FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .		75,353 796 3,578 398
2658	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND . . . . . FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . .		10,000 20,000 12,416
2659	PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND . . . . .	504,000	
2660	PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND . . . . .	7,900,000	
2661	PENSIONS AND BENEFITS SPECIAL PENSIONS AND RELIEF ACTS FROM GENERAL REVENUE FUND . . . . .	3,864	
2662	PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND . . . . .	1,550,000	
2663	PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND . . . . .	8,600	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	9,966,464	16,870,898
	TOTAL POSITIONS . . . . .	200	
	TOTAL ALL FUNDS . . . . .		26,837,362

## SECTION 6 - GENERAL GOVERNMENT

## PROGRAM: TECHNOLOGY PROGRAM

## TELECOMMUNICATIONS SERVICES

2664	SALARIES AND BENEFITS	POSITIONS	97	
	FROM COMMUNICATIONS WORKING CAPITAL			
	TRUST FUND			4,764,694
2665	OTHER PERSONAL SERVICES			
	FROM COMMUNICATIONS WORKING CAPITAL			
	TRUST FUND			31,995
2666	EXPENSES			
	FROM COMMUNICATIONS WORKING CAPITAL			
	TRUST FUND			1,271,058
	FROM WIRELESS EMERGENCY TELEPHONE SYSTEM			
	TRUST FUND			638,908
2667	AID TO LOCAL GOVERNMENTS			
	DISTRIBUTIONS TO COUNTIES - WIRELESS 911			
	TELEPHONE SYSTEMS			
	FROM WIRELESS EMERGENCY TELEPHONE SYSTEM			
	TRUST FUND			27,060,606
2668	AID TO LOCAL GOVERNMENTS			
	DISTRIBUTIONS TO SERVICE PROVIDERS -			
	WIRELESS 911 TELEPHONE SYSTEMS			
	FROM WIRELESS EMERGENCY TELEPHONE SYSTEM			
	TRUST FUND			56,945,423
2669	OPERATING CAPITAL OUTLAY			
	FROM COMMUNICATIONS WORKING CAPITAL			
	TRUST FUND			100,000
2670	SPECIAL CATEGORIES			
	CENTREX AND SUNCOM PAYMENTS			
	FROM COMMUNICATIONS WORKING CAPITAL			
	TRUST FUND			132,463,826
2670A	SPECIAL CATEGORIES			
	TELECOMMUNICATIONS INFRASTRUCTURE PROJECT			
	SYSTEMS (TIPS)			
	FROM COMMUNICATIONS WORKING CAPITAL			
	TRUST FUND			2,000,000
2671	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM COMMUNICATIONS WORKING CAPITAL			
	TRUST FUND			13,589
2672	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM COMMUNICATIONS WORKING CAPITAL			
	TRUST FUND			38,932
2673	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM COMMUNICATIONS WORKING CAPITAL			
	TRUST FUND			1,028,162
TOTAL:	TELECOMMUNICATIONS SERVICES			
	FROM TRUST FUNDS			226,357,193
	TOTAL POSITIONS	97		
	TOTAL ALL FUNDS			226,357,193

## WIRELESS SERVICES

2674	SALARIES AND BENEFITS	POSITIONS	24	
	FROM GENERAL REVENUE FUND			743,946
	FROM COMMUNICATIONS WORKING CAPITAL			
	TRUST FUND			120,692
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST			
	FUND			808,435

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2675	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,000	
2676	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	54,608	
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND . . . . .		65,498
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND . . . . .		508,136
2677	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	4,000	
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND . . . . .		20,000
2678	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND . . . . .		2,225,104
2679	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,306	
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND . . . . .		237
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND . . . . .		1,306
2680	SPECIAL CATEGORIES		
	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM		
	CONTRACT PAYMENT		
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND . . . . .		16,000,000

Funds provided in Specific Appropriation 2680 are for the Statewide Law Enforcement Radio System (SLERS) Project. Prior to release of these funds, the State Technology Office shall prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, specifying planned project milestones, deliverables, and expenditures for the project for fiscal year 2003-2004. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Appropriations Committee. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for fiscal year 2003-2004 pursuant to the approved operational work plan.

The State Technology Office shall submit to the chairs of the Senate Appropriations Committee, the House Appropriations Committee and to the Executive Office of the Governor a quarterly project status report describing actual progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. Operational Work Plans and Status Reports submitted by the department shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

From the funds in Specific Appropriation 2680, from the Statewide Law Enforcement Radio Trust Fund, the State Technology Office shall pay the outsourcing vendor pursuant to the contract executed for implementation of the Statewide Law Enforcement Radio System. The payments shall not exceed the net trust fund proceeds for the fiscal year.

2681	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	4,369	
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND . . . . .		796
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND . . . . .		4,369

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: WIRELESS SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	812,229
	FROM TRUST FUNDS . . . . .	
		19,754,573
	TOTAL POSITIONS . . . . .	24
	TOTAL ALL FUNDS . . . . .	
		20,566,802
INFORMATION SERVICES		
2682	SALARIES AND BENEFITS                      POSITIONS	280
	FROM GENERAL REVENUE FUND . . . . .	792,998
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	
	FROM WORKING CAPITAL TRUST FUND . . . . .	
		280,000
		13,245,248
2683	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	63,156
	FROM WORKING CAPITAL TRUST FUND . . . . .	
		1,105,500
2684	EXPENSES	
	FROM GENERAL REVENUE FUND . . . . .	433,016
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	
	FROM WORKING CAPITAL TRUST FUND . . . . .	
		716,153
		12,722,494
2685	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND . . . . .	11,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	
	FROM WORKING CAPITAL TRUST FUND . . . . .	
		20,000
		1,599,058
2686	SPECIAL CATEGORIES	
	DATA CENTER RESEARCH AND DEVELOPMENT	
	FROM WORKING CAPITAL TRUST FUND . . . . .	
		350,000
2687	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM WORKING CAPITAL TRUST FUND . . . . .	
		736,663
2688	SPECIAL CATEGORIES	
	TRANSFER TO DMS - MAINFRAME SOFTWARE	
	LICENSE	
	FROM GENERAL REVENUE FUND . . . . .	47,468
	FROM WORKING CAPITAL TRUST FUND . . . . .	
		213,800
2689	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND . . . . .	5,786
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	
	FROM WORKING CAPITAL TRUST FUND . . . . .	
		29
		92,188
2690	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND . . . . .	9,932
	FROM WORKING CAPITAL TRUST FUND . . . . .	
		50,592
2691	DATA PROCESSING SERVICES	
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF	
	MANAGEMENT SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	1,000
2691A	DATA PROCESSING SERVICES	
	STATE TECHNOLOGY OFFICE	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	
		583,847
TOTAL: INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,364,356
	FROM TRUST FUNDS . . . . .	
		31,715,572
	TOTAL POSITIONS . . . . .	280
	TOTAL ALL FUNDS . . . . .	
		33,079,928

## STATE TECHNOLOGY OFFICE

From the funds provided in Specific Appropriation 2692 through 2696, the State Technology Office is directed to prepare a report discussing the approach to be used for developing and implementing a statewide cost allocation and funding model that shall be made available to all state

## SECTION 6 - GENERAL GOVERNMENT

entities in order to assist in the acquisition, establishment, provisioning, management, and operation of enterprise information technology resources and services. The report must provide a detailed description of the anticipated funding models (including local, state, and federal funding sources), the proposed cost allocation methodology, and the cost recovery mechanism and management process to be used to operate the cost allocation system. In addition, the report shall include summary information describing fiscal year 2002-03 usage of State Technology Office research and advisory services and results of State Technology Office efforts made to cost recover funds used to provide these services. The report shall be submitted to the Executive Office of the Governor, the House Appropriations Committee, and the Senate Appropriation Committee no later than December 31, 2003.

2692	SALARIES AND BENEFITS	POSITIONS	4	
	FROM GENERAL REVENUE FUND . . . . .		384,464	
2693	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		11,925	
2694	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		143,205	
2695	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		6,795	
2696	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		1,587	
TOTAL:	STATE TECHNOLOGY OFFICE			
	FROM GENERAL REVENUE FUND . . . . .		547,976	
	TOTAL POSITIONS . . . . .		4	
	TOTAL ALL FUNDS . . . . .			547,976
PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION				
PUBLIC EMPLOYEES RELATIONS				
2697	SALARIES AND BENEFITS	POSITIONS	38	
	FROM GENERAL REVENUE FUND . . . . .		2,666,501	
2698	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		116,640	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND . . . . .			5,000
2699	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		477,551	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND . . . . .			48,648
2700	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		13,120	
2701	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		15,720	
2702	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		15,230	
2703	DATA PROCESSING SERVICES			
	INFORMATION MANAGEMENT CENTER - DEPARTMENT			
	OF LABOR AND EMPLOYMENT SECURITY			
	FROM GENERAL REVENUE FUND . . . . .		6,377	
2703A	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		33,751	

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TOTAL: PUBLIC EMPLOYEES RELATIONS		
FROM GENERAL REVENUE FUND . . . . .	3,344,890	
FROM TRUST FUNDS . . . . .		53,648
TOTAL POSITIONS . . . . .	38	
TOTAL ALL FUNDS . . . . .		3,398,538

## PROGRAM: CORRECTIONAL PRIVATIZATION COMMISSION

## PRIVATE PRISONS OPERATIONS

2704 SALARIES AND BENEFITS	POSITIONS	10	
FROM GRANTS AND DONATIONS TRUST FUND . . .			659,962
2705 EXPENSES			
FROM GRANTS AND DONATIONS TRUST FUND . . .			2,354
2706 SPECIAL CATEGORIES			
CORRECTIONAL PRIVATIZATION COMMISSION			
FROM GRANTS AND DONATIONS TRUST FUND . . .			306,680
2707 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GRANTS AND DONATIONS TRUST FUND . . .			1,426
2708 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GRANTS AND DONATIONS TRUST FUND . . .			4,378
2709 DATA PROCESSING SERVICES			
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
MANAGEMENT SERVICES			
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

2710 SALARIES AND BENEFITS	POSITIONS	72	
FROM GENERAL REVENUE FUND . . . . .		2,537,694	
FROM GRANTS AND DONATIONS TRUST FUND . . .			677,740
2711 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		37,800	
FROM GRANTS AND DONATIONS TRUST FUND . . .			77,040
2712 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		516,667	
FROM GRANTS AND DONATIONS TRUST FUND . . .			170,245
2713 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .		1,736	
2714 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE			
HEARINGS			
FROM GENERAL REVENUE FUND . . . . .		297,514	
FROM GRANTS AND DONATIONS TRUST FUND . . .			297,515
2715 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GRANTS AND DONATIONS TRUST FUND . . .			36,000
2716 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .		7,672	
FROM GRANTS AND DONATIONS TRUST FUND . . .			1,384

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2717	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	24,901	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,369
2718	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		100,000
TOTAL:	HUMAN RELATIONS		
	FROM GENERAL REVENUE FUND . . . . .	3,423,984	
	FROM TRUST FUNDS . . . . .		1,364,293
	TOTAL POSITIONS . . . . .	72	
	TOTAL ALL FUNDS . . . . .		4,788,277

## ADMINISTRATIVE HEARINGS

## PROGRAM: ADJUDICATION OF DISPUTES

From the funds in Specific Appropriations 2719 through 2724, the Division shall be reimbursed for administrative law judge services by the following entities: water management districts, regional planning councils, school districts, community colleges, the Division of Community Colleges, universities, the Florida Board of Education, the Florida School for the Deaf and Blind, the State Board of Independent Colleges and Universities, and the State Board of Independent Vocational, Technical, Trade, and Business Schools. Reimbursement for administrative law judge services shall be made by these entities at a rate not less than the contract rate in effect on July 1, 2003. Reimbursement for administrative law judge travel expenses attributable to hearings conducted on behalf of these entities shall be made by these entities.

2719	SALARIES AND BENEFITS	POSITIONS	80	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			6,789,226
2720	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			481,242
2721	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,228,698
2722	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			71,550
2723	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			9,422
2724	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			32,052
TOTAL:	PROGRAM: ADJUDICATION OF DISPUTES			
	FROM TRUST FUNDS . . . . .			8,612,190
	TOTAL POSITIONS . . . . .	80		
	TOTAL ALL FUNDS . . . . .			8,612,190

## PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

2725	SALARIES AND BENEFITS	POSITIONS	197	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			11,259,893
2726	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			999,362
2727	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			3,362,940

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2728	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . .		28,796
2729	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . .		60,469
2730	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . .		81,205
2731	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM ADMINISTRATIVE TRUST FUND . . . . .		42,063
TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS . . . . .			15,834,728
	TOTAL POSITIONS . . . . .	197	
	TOTAL ALL FUNDS . . . . .		15,834,728

MILITARY AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriations 2732 through 2755, 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, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The Agency Head or his designee 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 any reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2732	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	49,750	
2733	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ARMORY BOARD TRUST FUND . . . . . FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND . . . . .	149,250	5,000,000 400,000
2734	OPERATING CAPITAL OUTLAY FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND . . . . .		100,000
TOTAL: DRUG INTERDICTION AND PREVENTION FROM GENERAL REVENUE FUND . . . . .			199,000
	FROM TRUST FUNDS . . . . .		5,500,000
	TOTAL ALL FUNDS . . . . .		5,699,000

MILITARY READINESS AND RESPONSE

2735	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM CAMP BLANDING MANAGEMENT TRUST FUND .	96 2,648,649	885,742
2736	OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND .		118,172

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2737	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,557,446	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .		602,973
2738	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	2,077	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .		186,853
2739	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .		225,000
2740	SPECIAL CATEGORIES		
	NATIONAL GUARD TUITION ASSISTANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,394,315	
2741	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .		48,135
2742	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	26,296	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .		10,520
2742A	FIXED CAPITAL OUTLAY		
	FLORIDA READINESS CENTERS REVITALIZATION		
	PLAN - STATEWIDE		
	FROM GENERAL REVENUE FUND . . . . .	1,000,000	
TOTAL:	MILITARY READINESS AND RESPONSE		
	FROM GENERAL REVENUE FUND . . . . .	9,628,783	
	FROM TRUST FUNDS . . . . .		2,077,395
	TOTAL POSITIONS . . . . .	96	
	TOTAL ALL FUNDS . . . . .		11,706,178
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2743	SALARIES AND BENEFITS		
	FROM GENERAL REVENUE FUND . . . . .	2,701,136	
	FROM ARMORY BOARD TRUST FUND . . . . .		273,269
2744	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	94,525	
2745	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	876,186	
2746	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	43,074	
2747	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	45,770	
2748	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	63,661	
2749	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	18,285	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,842,637	
	FROM TRUST FUNDS . . . . .		273,269
	TOTAL POSITIONS . . . . .	48	
	TOTAL ALL FUNDS . . . . .		4,115,906

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## FEDERAL/STATE COOPERATIVE AGREEMENTS

2750	SALARIES AND BENEFITS	POSITIONS	150	
	FROM ARMORY BOARD TRUST FUND . . . . .			5,783,325
2751	OTHER PERSONAL SERVICES			
	FROM ARMORY BOARD TRUST FUND . . . . .			247,000
2752	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	318,400		
	FROM ARMORY BOARD TRUST FUND . . . . .			17,239,896
2753	OPERATING CAPITAL OUTLAY			
	FROM ARMORY BOARD TRUST FUND . . . . .			156,000
2754	FOOD PRODUCTS			
	FROM ARMORY BOARD TRUST FUND . . . . .			250,000
2754A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM ARMORY BOARD TRUST FUND . . . . .			549,500
2754B	SPECIAL CATEGORIES			
	GRANTS AND AIDS - WAGES CONTRACTING WITH			
	MILITARY AFFAIRS			
	FROM ARMORY BOARD TRUST FUND . . . . .			4,300,000
2755	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ARMORY BOARD TRUST FUND . . . . .			50,598
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS			
	FROM GENERAL REVENUE FUND . . . . .	318,400		
	FROM TRUST FUNDS . . . . .			28,576,319
	TOTAL POSITIONS . . . . .	150		
	TOTAL ALL FUNDS . . . . .			28,894,719

## PUBLIC SERVICE COMMISSION

## PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

2756	SALARIES AND BENEFITS	POSITIONS	380	
	FROM REGULATORY TRUST FUND . . . . .			21,253,696
2757	OTHER PERSONAL SERVICES			
	FROM REGULATORY TRUST FUND . . . . .			386,714
2758	EXPENSES			
	FROM REGULATORY TRUST FUND . . . . .			4,741,703
2759	OPERATING CAPITAL OUTLAY			
	FROM REGULATORY TRUST FUND . . . . .			387,546
2760	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM REGULATORY TRUST FUND . . . . .			72,055
2762	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND . . . . .			66,083
2763	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM REGULATORY TRUST FUND . . . . .			146,553
2764	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM REGULATORY TRUST FUND . . . . .			76,708

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TOTAL: PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE			
	FROM TRUST FUNDS . . . . .		27,131,058
	TOTAL POSITIONS . . . . .	380	
	TOTAL ALL FUNDS . . . . .		27,131,058
REVENUE, DEPARTMENT OF			
PROGRAM: ADMINISTRATIVE SERVICES PROGRAM			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2765	SALARIES AND BENEFITS	POSITIONS	333
	FROM GENERAL REVENUE FUND . . . . .		8,038,533
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,786,038
	FROM CORPORATION TAX ADMINISTRATION		
	TRUST FUND . . . . .		16,938
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,836,630
2766	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		437,740
2767	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,334	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,911,450
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		733,522
2768	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		257,911
2769	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		164,452
2770	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	24,132	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		331,020
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		9,384
2771	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	653,907	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		722,254
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		731,379
2772	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		803,452
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	8,717,906	
	FROM TRUST FUNDS . . . . .		16,742,170
	TOTAL POSITIONS . . . . .	333	
	TOTAL ALL FUNDS . . . . .		25,460,076
PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM			
PROPERTY TAX COLLECTION OVERSIGHT			
2773	SALARIES AND BENEFITS	POSITIONS	16
	FROM INTANGIBLE TAX TRUST FUND . . . . .		675,301
2774	OTHER PERSONAL SERVICES		
	FROM INTANGIBLE TAX TRUST FUND . . . . .		10,000
2775	EXPENSES		
	FROM INTANGIBLE TAX TRUST FUND . . . . .		48,921
2776	AID TO LOCAL GOVERNMENTS		
	COUNTY TAX FORMS		
	FROM INTANGIBLE TAX TRUST FUND . . . . .		44,817

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2777	SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND . . . . .			90,000
2778	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTANGIBLE TAX TRUST FUND . . . . .			14,742
TOTAL: PROPERTY TAX COLLECTION OVERSIGHT FROM TRUST FUNDS . . . . .				883,781
	TOTAL POSITIONS . . . . .	16		
	TOTAL ALL FUNDS . . . . .			883,781
PROPERTY TAX ROLL OVERSIGHT				
2779	SALARIES AND BENEFITS FROM INTANGIBLE TAX TRUST FUND . . . . .	POSITIONS	156	7,893,325
2780	OTHER PERSONAL SERVICES FROM INTANGIBLE TAX TRUST FUND . . . . .			478,170
2781	EXPENSES FROM INTANGIBLE TAX TRUST FUND . . . . .			1,806,802
2782	AID TO LOCAL GOVERNMENTS AERIAL PHOTOGRAPHY AND MAPPING FROM INTANGIBLE TAX TRUST FUND . . . . .			1,473,481
2783	AID TO LOCAL GOVERNMENTS COUNTY TAX FORMS FROM INTANGIBLE TAX TRUST FUND . . . . .			130,183
2784	OPERATING CAPITAL OUTLAY FROM INTANGIBLE TAX TRUST FUND . . . . .			57,359
2785	SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND . . . . .			210,000
2786	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTANGIBLE TAX TRUST FUND . . . . .			10,553
2787	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM INTANGIBLE TAX TRUST FUND . . . . .			145,575
TOTAL: PROPERTY TAX ROLL OVERSIGHT FROM TRUST FUNDS . . . . .				12,205,448
	TOTAL POSITIONS . . . . .	156		
	TOTAL ALL FUNDS . . . . .			12,205,448
TRUTH IN MILLAGE COMPLIANCE				
2788	SALARIES AND BENEFITS FROM INTANGIBLE TAX TRUST FUND . . . . .	POSITIONS	6	287,531
2789	OTHER PERSONAL SERVICES FROM INTANGIBLE TAX TRUST FUND . . . . .			4,000
2790	EXPENSES FROM INTANGIBLE TAX TRUST FUND . . . . .			44,733
2792	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTANGIBLE TAX TRUST FUND . . . . .			256

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TOTAL: TRUTH IN MILLAGE COMPLIANCE		
FROM TRUST FUNDS . . . . .		336,520
TOTAL POSITIONS . . . . .	6	
TOTAL ALL FUNDS . . . . .		336,520

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

Prior to the release of funds provided in Specific Appropriations 2795, 2796, 2799, 2802, 2803, 2807, 2810, 2811 and 2814 for the Child Support Enforcement Automated Management System (CAMS) Project, the Department of Revenue must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, specifying planned project milestones, deliverables, and expenditures for the project for fiscal year 2003-04. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Appropriations Committee. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for fiscal year 2003-04 pursuant to the approved operational work plan.

The Department of Revenue must submit to the chairs of the Senate Appropriations Committee, the House Appropriations Committee and to the Executive Office of the Governor a monthly project status report describing actual progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. Operational Work Plans and Status Reports submitted by the department shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

Of the funds provided in Specific Appropriations 2795, 2796, 2799, 2802, 2803, 2807, 2810, 2811 and 2814 for the Child Enforcement Automated Management System Project, which is designated for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes, \$142,800 from the Child Support Enforcement Application and Program Fee Trust Fund and \$277,200 from the General Revenue Fund are provided for the special monitoring contract. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

CHILD SUPPORT ORDER ESTABLISHMENT

2793	SALARIES AND BENEFITS	POSITIONS	1,095	
	FROM GENERAL REVENUE FUND . . . . .		7,851,213	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .			5,070,667
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .			700,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			26,477,321
2794	OTHER PERSONAL SERVICES			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .			47,497
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .			81,767
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			283,151
2795	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	2,241,954		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .			1,044,607
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .			371,158
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			7,095,040
2796	OPERATING CAPITAL OUTLAY			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .			316,521
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			256,532

## SECTION 6 - GENERAL GOVERNMENT

2797	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	7,168,537	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		3,190,494
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		309,627
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		27,177,320
2798	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	35,541	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		68,990
2799	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND . . . . .	571,630	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		443,875
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,728,376
TOTAL:	CHILD SUPPORT ORDER ESTABLISHMENT		
	FROM GENERAL REVENUE FUND . . . . .	17,868,875	
	FROM TRUST FUNDS . . . . .		79,662,943
	TOTAL POSITIONS . . . . .	1,095	
	TOTAL ALL FUNDS . . . . .		97,531,818
	CHILD SUPPORT REMITTANCE AND DISTRIBUTION		
2800	SALARIES AND BENEFITS	POSITIONS	250
	FROM GENERAL REVENUE FUND . . . . .	1,998,670	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		1,069,546
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,957,227
2801	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		9,861
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		23,873
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		59,654
2802	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	432,939	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		432,215
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		243,628
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,151,231
2803	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		118,179
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		77,728
2804	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	3,913,475	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		2,421,847
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		60,414
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND . . . . .		1,800,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		25,388,228
2805	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	296,247	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		575,067
2806	FINANCIAL ASSISTANCE PAYMENTS		
	CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		900,000

## SECTION 6 - GENERAL GOVERNMENT

2807	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND . . . . .	252,765	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		52,198
	FROM CLERK OF THE COURT CHILD SUPPORT		
	ENFORCEMENT COLLECTION SYSTEM TRUST FUND . . . . .		10,022
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		546,859
TOTAL:	CHILD SUPPORT REMITTANCE AND DISTRIBUTION		
	FROM GENERAL REVENUE FUND . . . . .	6,894,096	
	FROM TRUST FUNDS . . . . .		41,897,777
	TOTAL POSITIONS . . . . .	250	
	TOTAL ALL FUNDS . . . . .		48,791,873
CHILD SUPPORT COMPLIANCE ENFORCEMENT			
2808	SALARIES AND BENEFITS	POSITIONS	588
	FROM GENERAL REVENUE FUND . . . . .	4,604,326	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		2,613,435
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		14,027,116
2809	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		25,081
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND . . . . .		58,436
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		147,291
2810	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,924,924	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		2,555,667
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND . . . . .		3,292,794
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		17,027,945
2811	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		529,323
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		300,081
2812	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	930,869	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		1,646,931
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND . . . . .		73,754
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,108,577
2813	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	23,204	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		45,041
2814	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND . . . . .	615,425	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		339,867
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,891,441
TOTAL:	CHILD SUPPORT COMPLIANCE ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	8,098,748	
	FROM TRUST FUNDS . . . . .		51,682,780
	TOTAL POSITIONS . . . . .	588	
	TOTAL ALL FUNDS . . . . .		59,781,528
CHILD SUPPORT CUSTOMER SERVICE			
2815	SALARIES AND BENEFITS	POSITIONS	411
	FROM GENERAL REVENUE FUND . . . . .	3,261,436	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		1,747,655
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		9,729,089

## SECTION 6 - GENERAL GOVERNMENT

2816	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		19,561
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		39,924
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		103,904
2817	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,111,594	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		330,251
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		192,420
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,170,287
2818	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		193,417
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		128,354
2819	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,341,625	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		126,969
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		36,588
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		11,840,927
2820	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	10,959	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		21,272
2821	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND . . . . .	411,719	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		47,378
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,059,007
TOTAL:	CHILD SUPPORT CUSTOMER SERVICE		
	FROM GENERAL REVENUE FUND . . . . .	7,137,333	
	FROM TRUST FUNDS . . . . .		30,787,003
	TOTAL POSITIONS . . . . .	411	
	TOTAL ALL FUNDS . . . . .		37,924,336
PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM			
TAXPAYER REGISTRATION AND EDUCATION			
2822	SALARIES AND BENEFITS	POSITIONS	290
	FROM GENERAL REVENUE FUND . . . . .		7,039,511
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,034,228
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . .		162,585
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,185,071
2823	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		37,094
2824	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,368,901	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,126,604
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		497,676
2825	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	7,238	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		209,050
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,744
2826	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	5,844	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		8,453

## SECTION 6 - GENERAL GOVERNMENT

2827	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM GRANTS AND DONATIONS TRUST FUND . . . . .		319,541
2828	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM ADMINISTRATIVE TRUST FUND . . . . .		236,526
TOTAL:	TAXPAYER REGISTRATION AND EDUCATION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	8,421,494	8,821,572
	TOTAL POSITIONS . . . . .	290	
	TOTAL ALL FUNDS . . . . .		17,243,066

## RETURNS, REVENUE AND INFORMATION PROCESSING

2829	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	547 11,447,450	5,674,321 283,248 3,601,276
2830	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	491,785	682,914 203,010
2831	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,404,336	3,238,725 1,565,525
2832	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,112	1,769,503 8,822
2833	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM ADMINISTRATIVE TRUST FUND . . . . .		122,850
2834	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	23,213	33,459
2835	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM GRANTS AND DONATIONS TRUST FUND . . . . .		594,347
2836	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM ADMINISTRATIVE TRUST FUND . . . . .		204,584
TOTAL:	RETURNS, REVENUE AND INFORMATION PROCESSING FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	13,367,896	17,982,584
	TOTAL POSITIONS . . . . .	547	
	TOTAL ALL FUNDS . . . . .		31,350,480

## REMITTANCE ACCOUNTING

2837	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	66 1,677,192	723,462 47,674 66,530
2838	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .		17,061

## SECTION 6 - GENERAL GOVERNMENT

2839	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	265,844	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		435,716
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,006
2840	AID TO LOCAL GOVERNMENTS		
	EMERGENCY DISTRIBUTIONS		
	FROM LOCAL GOVERNMENT HALF-CENT SALES		
	TAX CLEARING TRUST FUND . . . . .		9,907,042
2841	AID TO LOCAL GOVERNMENTS		
	INMATE SUPPLEMENTAL DISTRIBUTION		
	FROM LOCAL GOVERNMENT HALF-CENT SALES		
	TAX CLEARING TRUST FUND . . . . .		592,958
2842	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	24,225	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		234,207
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		95
2843	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		6,850
2844	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	654	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		952
2845	DATA PROCESSING SERVICES		
	INFORMATION MANAGEMENT CENTER - DEPARTMENT		
	OF LABOR AND EMPLOYMENT SECURITY		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,391
2846	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		75,983
TOTAL:	REMITTANCE ACCOUNTING		
	FROM GENERAL REVENUE FUND . . . . .	1,967,915	
	FROM TRUST FUNDS . . . . .		12,124,927
	TOTAL POSITIONS . . . . .	66	
	TOTAL ALL FUNDS . . . . .		14,092,842
COMPLIANCE ENFORCEMENT			
2847	SALARIES AND BENEFITS		
	POSITIONS	1,509	
	FROM GENERAL REVENUE FUND . . . . .	40,284,523	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		19,954,115
	FROM CORPORATION TAX ADMINISTRATION		
	TRUST FUND . . . . .		1,819,924
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,495,284
2848	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		63,616
2849	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	5,799,155	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		10,210,291
	FROM CORPORATION TAX ADMINISTRATION		
	TRUST FUND . . . . .		261,559
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,482,195
2850	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	58,658	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,073,319
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		14,040
2851	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		370,300
2852	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	272,462	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		392,335

## SECTION 6 - GENERAL GOVERNMENT

2853	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM GRANTS AND DONATIONS TRUST FUND . . . . .		945,843
2854	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM ADMINISTRATIVE TRUST FUND . . . . .		1,138,094
TOTAL:	COMPLIANCE ENFORCEMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	46,414,798	45,220,915
	TOTAL POSITIONS . . . . .	1,509	
	TOTAL ALL FUNDS . . . . .		91,635,713

## PROGRAM: INFORMATION SERVICES PROGRAM

## INFORMATION TECHNOLOGY

2855	SALARIES AND BENEFITS	POSITIONS	172	
	FROM GENERAL REVENUE FUND . . . . .		4,234,506	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,860,561
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . .			420,431
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			427,961
	FROM WORKING CAPITAL TRUST FUND . . . . .			1,391,642
2856	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . . FROM WORKING CAPITAL TRUST FUND . . . . .			793,988 17,680
2857	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM WORKING CAPITAL TRUST FUND . . . . .	1,515		3,537,323 46,617 992,265 3,608,174
2858	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM WORKING CAPITAL TRUST FUND . . . . .			1,463,115 34,094 259,879

Prior to the release of funds provided in Specific Appropriations 2857 and 2858 for the System for Unified Tax (SUNTAX), the Department of Revenue must prepare a capacity plan that details the current and anticipated processor, memory and disk storage requirements for all components of the SUNTAX system. The capacity plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the House Appropriations Committee and the Senate Appropriations Committee. Upon approval of the capacity plan, the Department is authorized to request the Executive Office of the Governor to release these funds pursuant to the provisions in Chapter 216, Florida Statutes.

2859	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM WORKING CAPITAL TRUST FUND . . . . .	7,427		13,246 3,769
2860	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM WORKING CAPITAL TRUST FUND . . . . .			354,573
2861	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM ADMINISTRATIVE TRUST FUND . . . . .			3,031,503
2862	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .			384,000

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND . . . . .	4,243,448	18,640,821
FROM TRUST FUNDS . . . . .		
TOTAL POSITIONS . . . . .	172	
TOTAL ALL FUNDS . . . . .		22,884,269

## STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND  
ADMINISTRATIVE SERVICES

## ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS

2863 SALARIES AND BENEFITS	POSITIONS	10	
FROM GENERAL REVENUE FUND . . . . .		318,378	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			184,186
2864 OTHER PERSONAL SERVICES			
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			69,261
2865 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		311,406	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			580,583
2867 SPECIAL CATEGORIES			
GRANTS AND AIDS - FLORIDA ASSOCIATION OF			
VOLUNTEER AGENCIES FOR CARIBBEAN ACTION			
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			533,212
2869 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .		3,981	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			746
TOTAL: ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS			
FROM GENERAL REVENUE FUND . . . . .	633,765		
FROM TRUST FUNDS . . . . .			1,367,988
TOTAL POSITIONS . . . . .	10		
TOTAL ALL FUNDS . . . . .			2,001,753

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

2873 SALARIES AND BENEFITS	POSITIONS	57	
FROM GENERAL REVENUE FUND . . . . .		3,080,943	
2874 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		503,338	
2875 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .		21,727	
2876 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE			
HEARINGS			
FROM GENERAL REVENUE FUND . . . . .		9,309	
2877 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .		6,139	
2878 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .		15,092	
2879 DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM GENERAL REVENUE FUND . . . . .		43,173	

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND . . . . .	3,679,721		
TOTAL POSITIONS . . . . .	57		
TOTAL ALL FUNDS . . . . .		3,679,721	

## PROGRAM: ELECTIONS

## ELECTION RECORDS, LAWS AND CODES

2880	SALARIES AND BENEFITS	POSITIONS	45	
	FROM GENERAL REVENUE FUND . . . . .		1,641,750	
	FROM PUBLICATIONS REVOLVING TRUST FUND . . . . .			347,025
2881	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		87,150	
	FROM PUBLICATIONS REVOLVING TRUST FUND . . . . .			40,320
2882	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		1,522,161	
	FROM PUBLICATIONS REVOLVING TRUST FUND . . . . .			312,726
2883	AID TO LOCAL GOVERNMENTS			
	PETITION SIGNATURE VERIFICATION			
	FROM GENERAL REVENUE FUND . . . . .		150,000	
2883A	AID TO LOCAL GOVERNMENTS			
	SPECIAL ELECTIONS			
	FROM GENERAL REVENUE FUND . . . . .		200,000	
2884	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		146,172	
2884A	LUMP SUM			
	IMPLEMENTATION OF NATIONAL VOTER			
	REGISTRATION ACT			
		POSITIONS	12	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			2,114,814

From the funds in Specific Appropriation 2884A, 2 FTE and \$145,830 are provided for the Florida Department of Law Enforcement, 2 FTE and \$145,830 are provided for the Department of Highway Safety and Motor Vehicles, and 5 FTE and \$1,000,000 are provided for the Department of State to develop a statewide Voter Registration System. Additionally, 3 FTE and \$823,154 are provided for the Department of State for administrative support.

Prior to the release of funds in accordance with applicable provisions of Chapter 216, Florida Statutes, the Department of State shall execute interagency agreements with the Department of Highway Safety and Motor Vehicles and the Florida Department of Law Enforcement detailing, at a minimum, deliverables and expected dates of completion. Commencing October 1, 2003 and quarterly thereafter, the Department of State shall provide status reports to the Senate and House Appropriations Committees, the Senate Ethics and Elections Committee and the House Procedures Subcommittee on Ethics and Elections in order to monitor the expenditure of funds and ensure compliance with the requirements of the Help America Vote Act.

2885	SPECIAL CATEGORIES			
	VOTING SYSTEMS ASSISTANCE			
	FROM GENERAL REVENUE FUND . . . . .		525,000	
2886	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		31,400	
2887	SPECIAL CATEGORIES			
	ELECTION FRAUD PREVENTION			
	FROM GENERAL REVENUE FUND . . . . .		600,000	
2888	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		15,418	
	FROM PUBLICATIONS REVOLVING TRUST FUND . . . . .			3,728

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: ELECTION RECORDS, LAWS AND CODES		
FROM GENERAL REVENUE FUND . . . . .	4,919,051	2,818,613
FROM TRUST FUNDS . . . . .		
TOTAL POSITIONS . . . . .	57	7,737,664
TOTAL ALL FUNDS . . . . .		

## PROGRAM: HISTORICAL RESOURCES

## HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

2889	SALARIES AND BENEFITS	POSITIONS	71	
	FROM GENERAL REVENUE FUND . . . . .		1,770,338	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,023,311
	FROM OPERATING TRUST FUND . . . . .			261,461
2890	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		221,211	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			2,391,410
	FROM OPERATING TRUST FUND . . . . .			573,378
2891	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		1,185,684	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			614,629
	FROM OPERATING TRUST FUND . . . . .			429,446
2892	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		9,077	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			150,000
	FROM OPERATING TRUST FUND . . . . .			93,785
2894	SPECIAL CATEGORIES			
	HISTORIC PRESERVATION GRANTS			
	FROM OPERATING TRUST FUND . . . . .			2,585,870
2895	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		3,375	
	FROM OPERATING TRUST FUND . . . . .			11,301
2896	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		30,922	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			5,985
	FROM OPERATING TRUST FUND . . . . .			5,127
2897	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		34,746	
TOTAL:	HISTORICAL RESOURCES PRESERVATION AND EXHIBITION			
	FROM GENERAL REVENUE FUND . . . . .		3,255,353	
	FROM TRUST FUNDS . . . . .			8,145,703
	TOTAL POSITIONS . . . . .		71	
	TOTAL ALL FUNDS . . . . .			11,401,056

## PROGRAM: CORPORATIONS

## COMMERCIAL RECORDINGS AND REGISTRATIONS

2898	SALARIES AND BENEFITS	POSITIONS	157	
	FROM GENERAL REVENUE FUND . . . . .		6,847,323	
2899	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		4,267,002	
2900	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		39,950	
2901	SPECIAL CATEGORIES			
	RICO ACT - ALIEN CORPORATIONS			
	FROM GENERAL REVENUE FUND . . . . .		200,000	

## SECTION 6 - GENERAL GOVERNMENT

2902	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	20,627	
2903	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	49,812	
2904	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	249,361	
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS FROM GENERAL REVENUE FUND . . . . .	11,674,075	
	TOTAL POSITIONS . . . . .	157	
	TOTAL ALL FUNDS . . . . .		11,674,075
PROGRAM: LIBRARY AND INFORMATION SERVICES			
LIBRARY, ARCHIVES AND INFORMATION SERVICES			
2905	SALARIES AND BENEFITS . . . . . POSITIONS . . . . . FROM GENERAL REVENUE FUND . . . . . FROM LIBRARY SERVICES TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	106 2,766,622	692,744 802,302
2906	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM LIBRARY SERVICES TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	337,433	52,826 12,064
2907	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM LIBRARY SERVICES TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	2,161,545	778,670 449,623
2908	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - HISTORICAL RECORDS GRANTS FROM LIBRARY SERVICES TRUST FUND . . . . .		25,000
2908A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND . . . . .	600,000	
2909	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND . . . . . FROM LIBRARY SERVICES TRUST FUND . . . . .	31,800,000	5,996,157
From the funds in Specific Appropriation 2909, \$2,344,946 from the General Revenue Fund is contingent on the provisions of the implementing legislation for this act becoming law to increase the statutory appropriation of interest earnings and service charges from trust funds to the General Revenue Fund.			
2910	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM LIBRARY SERVICES TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	172,396	7,522 47,290
2911	SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND . . . . . FROM LIBRARY SERVICES TRUST FUND . . . . .	611,389	257,497
2912	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	10,343	

## SECTION 6 - GENERAL GOVERNMENT

2913	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	29,604	
	FROM LIBRARY SERVICES TRUST FUND . . . . .		7,332
	FROM RECORDS MANAGEMENT TRUST FUND . . . . .		12,419
TOTAL:	LIBRARY, ARCHIVES AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	38,489,332	
	FROM TRUST FUNDS . . . . .		9,141,446
	TOTAL POSITIONS . . . . .	106	
	TOTAL ALL FUNDS . . . . .		47,630,778
PROGRAM: CULTURAL AFFAIRS			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2914	SALARIES AND BENEFITS	POSITIONS	19
	FROM GENERAL REVENUE FUND . . . . .		554,236
	FROM FINE ARTS COUNCIL TRUST FUND . . . . .		266,510
2915	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	79,500	
	FROM FINE ARTS COUNCIL TRUST FUND . . . . .		20,600
2916	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	228,110	
	FROM COCONUT GROVE PLAYHOUSE TRUST FUND . . . . .		218,255
	FROM FINE ARTS COUNCIL TRUST FUND . . . . .		199,176
2917	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	3,000	
2918	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,513	
2919	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA ARTS LICENSE		
	PLATES		
	FROM FINE ARTS COUNCIL TRUST FUND . . . . .		750,000
2920	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	5,062	
	FROM FINE ARTS COUNCIL TRUST FUND . . . . .		2,608
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	871,421	
	FROM TRUST FUNDS . . . . .		1,457,149
	TOTAL POSITIONS . . . . .	19	
	TOTAL ALL FUNDS . . . . .		2,328,570
CULTURAL SUPPORT AND DEVELOPMENT GRANTS			
2922	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ARTS GRANTS		
	FROM FINE ARTS COUNCIL TRUST FUND . . . . .		200,279
	TOTAL OF SECTION 6	POSITIONS	19,876
	FROM GENERAL REVENUE FUND . . . . .		963,480,473
	FROM TRUST FUNDS . . . . .		2939,891,720
	TOTAL ALL FUNDS . . . . .		3903,372,193

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

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

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

2933	SALARIES AND BENEFITS	POSITIONS	88	
	FROM GENERAL REVENUE FUND		5,711,745	
2934	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		132,585	
2935	EXPENSES			
	FROM GENERAL REVENUE FUND		1,075,025	
2936	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		20,178	
2937	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM GENERAL REVENUE FUND		5,000	
Funds in Specific Appropriation 2937 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Comptroller upon receipt of vouchers authorized by the Chief Justice.				
2938	SPECIAL CATEGORIES			
	SUPREME COURT LAW LIBRARY			
	FROM GENERAL REVENUE FUND		267,215	
TOTAL: COURT OPERATIONS - SUPREME COURT				
	FROM GENERAL REVENUE FUND		7,211,748	
	TOTAL POSITIONS		88	
	TOTAL ALL FUNDS			7,211,748

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2939	SALARIES AND BENEFITS	POSITIONS	129	
	FROM GENERAL REVENUE FUND		5,291,960	
	FROM COURT EDUCATION TRUST FUND			721,947
	FROM MEDIATION AND ARBITRATION TRUST FUND			318,908
	FROM GRANTS AND DONATIONS TRUST FUND			379,054
	FROM FAMILY COURTS TRUST FUND			335,817
2940	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		69,696	
	FROM COURT EDUCATION TRUST FUND			208,577
	FROM MEDIATION AND ARBITRATION TRUST FUND			265,000
	FROM GRANTS AND DONATIONS TRUST FUND			137,500
	FROM FAMILY COURTS TRUST FUND			14,600
2941	EXPENSES			
	FROM GENERAL REVENUE FUND		1,477,820	
	FROM COURT EDUCATION TRUST FUND			1,544,079
	FROM MEDIATION AND ARBITRATION TRUST FUND			220,226
	FROM GRANTS AND DONATIONS TRUST FUND			371,801
	FROM FAMILY COURTS TRUST FUND			59,574
2942	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		643,155	
	FROM MEDIATION AND ARBITRATION TRUST FUND			1,500

## SECTION 7 - JUDICIAL BRANCH

2943	SPECIAL CATEGORIES FLORIDA CASES SOUTHERN 2ND REPORTER FROM GENERAL REVENUE FUND . . . . .	476,035	
2944	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	97,166	
2945	SPECIAL CATEGORIES COMPUTER SUBSCRIPTION SERVICES FROM GENERAL REVENUE FUND . . . . .	189,010	
2946	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FAMILY COURTS TRUST FUND . . . . .	803,372	16,608
2947	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	174,088	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	9,222,302	4,595,191
	TOTAL POSITIONS . . . . .	129	
	TOTAL ALL FUNDS . . . . .		13,817,493

## ADMINISTERED FUNDS - JUDICIAL

## COURT OPERATIONS - ADMINISTERED FUNDS

2947A	LUMP SUM CONTINGENCY FUND FOR EXTRAORDINARY CASES FROM GENERAL REVENUE FUND . . . . .	700,000	
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Funds in Specific Appropriation 2947A shall be distributed pursuant to approval of the Extraordinary Case Committee. Members of the Extraordinary Case Committee are the President of the Florida Prosecuting Attorney's Association, the President of the Florida Public Defenders' Association, and a circuit court chief judge appointed by the Chief Justice of the Supreme Court. The Extraordinary Case Committee shall be convened at the call of any two of the members to receive and evaluate requests for use of the contingency funds. Funds may be used to pay for costs incurred by state judicial system entities as a result of extraordinary criminal cases, including attorney fees, expert witness costs, court reporter costs, public defender conflict costs, and other expenses directly related to specific criminal cases. Factors that should be considered in determining whether funds should be used for costs of a given case include the proportion of current funding available that may be needed, a determination by a court that the constitutional rights of a defendant are affected by an unprojected increase in workload, the complexity of the case as compared to other cases of the same type, and certification from the entities requesting funds that a deficiency has been created by the extraordinary costs of the case that cannot be met with budget transfers. Funds may not be used to supplement appropriations that may be inadequate for general workload in the absence of a specific extraordinary case or cases. Upon approval of the Extraordinary Case Committee, the Office of the State Courts Administrator and the Justice Administrative Commission shall collaborate as needed to develop and submit budget amendments distributing the funds as approved, and such budget amendments must then be approved by the Legislative Budget Commission.

2948	SPECIAL CATEGORIES SEXUALLY VIOLENT PREDATOR CIVIL COMMITMENT CONFLICT CASES FROM GENERAL REVENUE FUND . . . . .	350,000	
2949	SPECIAL CATEGORIES JUDICIAL NOMINATING COMMISSION - EXPENSES FROM GENERAL REVENUE FUND . . . . .	13,576	

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS  
 FROM GENERAL REVENUE FUND . . . . . 1,063,576  
 TOTAL ALL FUNDS . . . . . 1,063,576

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

2984A SALARIES AND BENEFITS POSITIONS 417  
 FROM GENERAL REVENUE FUND . . . . . 30,550,463  
 2984B OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 480,821  
 2984C EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 2,294,008  
 2984D OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 160,120  
 2984E SPECIAL CATEGORIES  
 COMPENSATION TO RETIRED JUDGES  
 FROM GENERAL REVENUE FUND . . . . . 173,480  
 2984F SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 35,702  
 2984G SPECIAL CATEGORIES  
 DISTRICT COURT OF APPEAL LAW LIBRARY  
 FROM GENERAL REVENUE FUND . . . . . 600,188  
 TOTAL: COURT OPERATIONS - APPELLATE COURTS  
 FROM GENERAL REVENUE FUND . . . . . 34,294,782  
 TOTAL POSITIONS . . . . . 417  
 TOTAL ALL FUNDS . . . . . 34,294,782

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

2985 SALARIES AND BENEFITS POSITIONS 1,885  
 FROM GENERAL REVENUE FUND . . . . . 143,966,999  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,486,831  
 FROM FAMILY COURTS TRUST FUND . . . . . 4,688,929  
 2986 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 3,267,963  
 FROM FAMILY COURTS TRUST FUND . . . . . 61,500  
 2987 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 5,793,760  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 60,621  
 FROM FAMILY COURTS TRUST FUND . . . . . 506,082  
 2989 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - CIVIL TRAFFIC INFRACTION  
 HEARING OFFICERS  
 FROM GENERAL REVENUE FUND . . . . . 695,000  
 2990 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 59,778  
 2991 SPECIAL CATEGORIES  
 GRANTS AND AIDS - MODEL DEPENDENCY COURT  
 PILOT  
 FROM GENERAL REVENUE FUND . . . . . 205,230  
 2993 SPECIAL CATEGORIES  
 GRANTS AND AIDS - COURT SYSTEM SERVICES  
 FOR CHILDREN AND YOUTH  
 FROM GENERAL REVENUE FUND . . . . . 892,656

SECTION 7 - JUDICIAL BRANCH

2994	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND . . . . .	2,164,927	
2995	SPECIAL CATEGORIES GRANTS AND AIDS - FAMILY COURTS FROM FAMILY COURTS TRUST FUND . . . . .		439,246
2996	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT TO JURORS AND WITNESSES FROM GENERAL REVENUE FUND . . . . .	4,536,910	
2997	SPECIAL CATEGORIES MEALS AND LODGING FOR JURORS FROM GENERAL REVENUE FUND . . . . .	215,825	
2999	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	591,755	
3000	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND . . . . .	157,914	
3001	SPECIAL CATEGORIES CIRCUIT COURT LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	2,000	
3002	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	108,500	502,400

Of the funds provided in specific appropriation 3002, \$502,400 from Grants and Donations Trust Fund is provided for new video teleconferencing equipment and expenses. These funds are to be derived from voluntary contributions from counties that will benefit from the use of such equipment by saving the costs of transporting and temporarily housing state prison inmates for the purpose of court hearings.

TOTAL: COURT OPERATIONS - CIRCUIT COURTS			
FROM GENERAL REVENUE FUND . . . . .	162,659,217		
FROM TRUST FUNDS . . . . .			7,745,609
TOTAL POSITIONS . . . . .	1,885		
TOTAL ALL FUNDS . . . . .			170,404,826

COURT OPERATIONS - COUNTY COURTS

3003	SALARIES AND BENEFITS	POSITIONS	560	
	FROM GENERAL REVENUE FUND . . . . .		52,781,399	
3004	EXPENSES FROM GENERAL REVENUE FUND . . . . .		346,154	
3005	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND . . . . .		275,855	

Funds are provided in Specific Appropriation 3005 for county judges assigned to active judicial service in any of the courts created by Article V of the State Constitution. Such funds shall be paid as additional compensation for such service, and shall be computed based on the salary then currently paid to a judge of the court to which the assignment is made, and shall be computed on the basis of an eight hour day, or major fraction thereof.

3006	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .		248,678	
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SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - COUNTY COURTS  
 FROM GENERAL REVENUE FUND . . . . . 53,652,086  
     TOTAL POSITIONS . . . . . 560  
     TOTAL ALL FUNDS . . . . . 53,652,086

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

3007 SALARIES AND BENEFITS POSITIONS 3  
 FROM GENERAL REVENUE FUND . . . . . 204,778  
 3008 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 223,055  
 3009 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 150,743  
 3010 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 1,695  
 3011 LUMP SUM  
 LITIGATION EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 50,000  
 3012 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 5,253  
 3012A SPECIAL CATEGORIES  
 LITIGATION EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 173,300

Funds in Specific Appropriation 3012A are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorneys fees, court reporting fees, investigators fees, and similar charges associated with the adjudicatory process.

TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 808,824  
     TOTAL POSITIONS . . . . . 3  
     TOTAL ALL FUNDS . . . . . 808,824  
     TOTAL OF SECTION 7 POSITIONS 3,082  
 FROM GENERAL REVENUE FUND . . . . . 268,912,535  
 FROM TRUST FUNDS . . . . . 12,340,800  
 TOTAL ALL FUNDS . . . . . 281,253,335

## SECTION 8. Benefits - Fiscal Year 2003-2004

## Health, Life and Disability Insurance

A. Funds are provided in each agency's budget for the state share of the State Group Self-Insurance premiums and benefits to be determined by the Legislature after resolution of collective bargaining economic issues at impasse.

B. Under the State Employee's Prescription Drug Plan, supply limits shall continue as provided in s. 110.12315, Florida Statutes. For the period of July 1, 2003, through June 30, 2004, co-payments shall be as follows:

- a. \$7 co-payment for generic drugs with card;
- b. \$20 co-payment for preferred brand name drugs with card;
- c. \$35 co-payment for non-preferred brand name drugs with card;
- d. \$10.50 co-payment for generic mail order drugs;
- e. \$30 co-payment for preferred brand name mail order drugs;
- f. \$52.50 co-payment for non-preferred brand name mail order drugs.

SECTION 9. Pursuant to s. 1004.28(6) and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired by the direct support organizations indicated. This authorization does not obligate the Legislature to provide General Revenue funds to operate and maintain these facilities.

1. Financing and construction of the UF Alachua Research Facility Expansion by the UF Research Foundation.
2. Financing and construction of the FSU Alumni Center Complex by the FSU Foundation.
3. Financing and construction of the FSU Campus Landscaping Improvements by the FSU Foundation.
4. Financing and renovation of FSU Research Development Facilities by the FSU Research Foundation.
5. Financing and construction of the FSU Research and Development Facility-Number Three by the FSU Research Foundation.
6. Financing and construction of the FSU Research and Development Facility-Number Four by the FSU Research Foundation.
7. Financing and construction of the FSU South Africa Study Center by FSU International Programs.
8. Financing and construction of the FSU French Study Center by FSU International Programs.
9. Financing and construction of the FSU Spanish Study Center by FSU International Programs.
10. Financing and construction of the FSU Panama Study Center by FSU International Programs.
11. Financing and construction of the FSU Italian Study Center by FSU International Programs.
12. Financing and construction of the FAMU Foundation Building by the FAMU Foundation.
13. Financing and construction of the USF Health Care and Education Center by the USF Foundation.
14. Financing and construction of the USF Marshall Center Renovation and Expansion by the USF Foundation.
15. Financing and construction of the USF Student Health Center by the USF Foundation.
16. Financing and construction of the USF Residence Hall (Beta) Renovation by the USF Foundation.
17. Financing and construction of the USF Student Residence Facility Phase III by the USF Foundation.
18. Financing and construction of the USF Athletic Facility by the USF Foundation/USF Athletic Association.
19. Financing and construction of the USF St. Petersburg Campus Residential Facilities by the USF Foundation.
20. Financing and construction of the UCF Intercollegiate Athletic Node by the UCF Foundation.
21. Financing and construction of the UCF Alumni Center by the UCF Foundation.
22. Financing and construction of the UCF Intercollegiate Athletic Complex by the UCF Foundation.
23. Financing and construction of the UCF Rosen School of Hospitality Management by the UCF Foundation.
24. Financing and construction of the Civic Theater remodeling by the UCF Foundation.
25. Financing and construction of the Indoor Practice Facility/Athletic Administration Building by the UCF Foundation.
26. Financing and construction of the FAU Pine Jog Environmental

- Educational Center by the FAU Foundation.
27. Financing and construction of the FAU Aristotle Center by the FAU Foundation.
  28. Financing and construction of the FAU Alumni Center by the FAU Foundation.
  29. Financing and construction of the FAU Judaica Center by the FAU Foundation.

SECTION 10. Pursuant to s. 1013.74 and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources. This authorization does not obligate the Legislature to provide General Revenue funds to operate and maintain these facilities. If existing sites are a part of these projects, each site must be certified to be free of hazardous materials before it may be accepted by the University.

1. UF-Structures and Materials Laboratory
2. UF-Minor Projects for UF Facilities
3. UF-Seismic Testing
4. UF-Biomedical Research Building
5. UF-Alachua Research Facility Expansion
6. UF-Environmental Health & Safety Building Addition
7. UF-Instrumental Music Education Building
8. UF-Interdisciplinary Center for Biotechnology Research
9. UF/HSC-Orthopaedics Institute
10. UF/HSC-Minor Projects for HSC Facilities
11. UF/HSC-Metabolic Building Addition for Feline Research
12. UF/HSC-Food Animal Service Building
13. UF/IFAS-Plant Science Research and Education Unit
14. UF/IFAS-Minor Projects for IFAS Facilities
15. UF/IFAS-Gulf Coast Research and Education Center
16. UF/IFAS-CREC Citrus Pathology Laboratory
17. FSU-Student Services Building
18. FSU-Alumni Center Complex
19. FSU-Communications Facility
20. USF-Nanotech 1 Facility
21. USF-Health Care and Education Center
22. USF-Alumni Center Expansion
23. UCF-Rosen School of Hospitality Management
24. UCF-Student Support Center
25. UCF-Alumni Center
26. UCF-Convocation Center
27. FAU-Aristotle Center
28. FAU-Alumni Center
29. FIU-EAS Classroom Expansion
30. FIU-Academic Learning Center
31. FGCU-North Lake Swimming Pool

SECTION 11. The State Board of Education is hereby authorized to approve the construction or acquisition of the following projects which are to be financed entirely or partially from revenue bonds issued pursuant to s. 11(f), Art. VII of the State Constitution, or s. 1010.60, Florida Statutes, and are hereby authorized to be subsequently refinanced through the issuance of refunding bonds:

1. UF-Genetics/Cancer Research Facility
2. FSU-Research and Development Facilities Renovation
3. FSU-Research and Development Facility - Number Three
4. FSU-Research and Development Facility - Number Four
5. FSU-Parking Improvements
6. FSU-Parking Garage No. 3
7. FSU-Parking Garage No. 4
8. FSU-Alumni Center Complex
9. FSU-South Africa Study Center
10. FSU-French Study Center
11. FSU-Spanish Study Center
12. FSU-Panama Study Center
13. FSU-Landis Hall Renovation
14. FSU-Italian Study Center
15. FAMU-Bragg Stadium Renovation and Expansion
16. FAMU - Housing Facilities Renovation
17. FAMU-Housing Phase IV
18. FAMU-Foundation Building
19. USF-Health Care and Education Center
20. USF-Marshall Center
21. USF-Student Health Center
22. USF-Residence Hall Renovation (Beta)
23. USF-Student Residence Facility Phase III
24. USF-Athletic Facility
25. USF-Parking Structure II

26. USF-Parking Structure III
27. USF-Residential Facilities - St. Petersburg Campus
28. UCF-Parking Garage V
29. UCF-Student Health Center
30. UCF-Special Purpose Housing/Parking Garage
31. UCF-Convocation Center
32. FAU-Student Housing
33. FAU-Parking Garage
34. FIU-Parking Garage Three
35. FIU-Parking Garage Four
36. FIU-Housing Phase IV
37. FGCU-Student Housing Phase 6
38. FGCU-Parking Garage
39. New College-Residence Hall

SECTION 12. The unexpended balance of \$2,000,000 provided to St. Petersburg College in the Specific Appropriation 9G of Chapter 2000-166, Laws of Florida, relating to Clsrms, Labs, Offices Ph II - TS partial (ce) for \$4,442,945, is hereby reappropriated and authorized to assist in the purchase of property and facilities adjacent to the Tarpon Springs Campus.

SECTION 13. The unexpended balance of \$700,000 provided to St. Petersburg College in the Specific Appropriation 17 of Chapter 2001-253, Laws of Florida, relating to General renovation/remodel, roofs, HVAC, ADA, site improvements for \$4,092,167, is hereby reappropriated and authorized to construct a new maintenance building with site improvements at the St. Petersburg/Gibbs Campus.

SECTION 14. The unexpended balance of \$7,069,857 provided to St. Petersburg College in the Specific Appropriation 7 of Chapter 2001-367, Laws of Florida, relating to Major renovation/remodel Natural Science Building - SP/G partial for \$3,901,304 and Major renovation/remodel Natural Science Building - SP/G for \$3,168,553, is hereby reappropriated and authorized to construct a new south wing of the Natural Science Building at the St. Petersburg/Gibbs Campus.

SECTION 15. Pursuant to section 1013.40, Florida Statutes, the specified community colleges are authorized to acquire or construct the following facilities from non-PECO sources. This authorization does not obligate the Legislature to provide General Revenue funds to operate and maintain these facilities. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated community college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Hillsborough Community College - Acquire old Borden's Plant for additional land/facilities adjacent to the Dale Mabry Campus for future development of classrooms, labs, offices, support facilities and parking.
2. Valencia Community College - Acquire land for a proposed Southeast Campus in Orange County for future development of classrooms, labs offices, support facilities and parking.

SECTION 16. The unexpended balance of funds provided to the Department of Children and Family Services in Specific Appropriation 315 of Chapter 2002-394, Laws of Florida, from the Federal Grants Trust Fund for the Community Partnership Matching Grant Program is hereby reappropriated to the Department of Children and Family Services for the Community Partnership Matching Grant Program.

SECTION 17. The unexpended balance of \$12,000,000 from funds provided to the Department of Agriculture in Specific Appropriation 1480A of Chapter 2002-394, Laws of Florida, for the Citrus Canker Tree Compensation Program is hereby reverted.

SECTION 18. If SB 388, or legislation containing similar provisions, fails to become law in the 2003 legislative session, there is hereby appropriated \$290,000 to the Department of Revenue from the Intangible Tax Trust Fund for Aid to Local Government to fund county tax forms.

SECTION 19. There is hereby appropriated \$30,000,000 to be transferred

from the State Employees Disability Trust Fund to the State Employee Health Insurance Trust Fund.

SECTION 20. There is hereby appropriated \$200,000,000 to be transferred from the State Transportation Trust Fund to the General Revenue Fund.

SECTION 21. There is hereby appropriated to the Working Capital Fund \$419,321,936 to be transferred from the following trust funds in the amounts specified:

DEPARTMENT OF COMMUNITY AFFAIRS	
Local Gov't Housing TF.....	52,159,756
State Housing TF .....	26,718,374
PUBLIC SERVICE COMMISSION	
PSC Regulatory TF.....	4,000,000
DEPARTMENT OF STATE	
Cultural Institutions TF.....	895,557
Public Access TF.....	426,190
Corporations TF.....	490,447
DEPARTMENT OF BANKING/FINANCIAL SERVICES	
Anti-Fraud TF.....	4,810,393
Consolidated Payment TF.....	1,991,829
Financial Institutions Reg TF.....	4,022,574
Mortgage Broker's Guaranty TF.....	1,207,867
Regulatory TF.....	8,784,980
FL Land Sales, Condo & Mobile Home TF.....	7,432,581
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Professional Reg TF .....	21,527,177
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Conservation & Recreation Land TF.....	28,400,000
Eco System Mgt TF: Sales Tax Share.....	35,500,000
Invasive Plant Control TF.....	12,000,000
Land Acquisition TF.....	72,600,000
Water Mgt Lands TF.....	24,100,000
DEPARTMENT OF FINANCIAL SERVICES/INSURANCE	
Insurance Regulatory TF.....	31,820,971
Insurance Regulatory TF - Surplus Lines Tax.....	35,000,000
DEPARTMENT OF CORRECTIONS	
Inmate Welfare TF.....	42,693,012
DEPARTMENT OF LEGAL AFFAIRS	
Motor Vehicle Theft Prevention TF.....	2,740,228

SECTION 22. 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. This transfer shall satisfy the requirements of Chapter 98-286, Laws of Florida.

SECTION 23. The Chief Financial Officer is hereby authorized to transfer \$7,500,000 in General Revenue funds to the Budget Stabilization Fund for Fiscal Year 2003-2004 as required in s. 19(g), Article III of the Constitution of the State of Florida.

SECTION 24. 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 25. Except as otherwise provided herein, 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	116,787
FROM GENERAL REVENUE FUND . . . . .	20908,592,497
FROM TRUST FUNDS . . . . .	31438,416,480
TOTAL ALL FUNDS . . . . .	52347,008,977

**ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)**

SB2500 INTR 03-04  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING</u>							
A - STATE OPERATIONS	4,728.7			71.6	6,489.4	11,289.7	116,787
B - AID TO LOC GOV - OPERATION	11,640.5	411.8		255.3	2,717.2	15,024.6	
C - PYMT OF PEN, BEN & CLAIMS	165.3	254.2			53.2	472.7	
D - PASS THRU/ST & FED FUNDS	419.9	43.1			2,319.5	2,782.5	
E - MEDICAID AND TANF	3,779.8			98.1	8,932.4	12,810.3	
H - TRANS TO OTHER ENTITIES	127.4	.5		4.7	263.9	396.4	
	-----	-----	-----	-----	-----	-----	-----
TOTAL OPERATING	20,861.5	709.5		429.6	20,775.6	42,776.2	116,787
	=====	=====	=====	=====	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS					10.0	10.0	
J - ST CAPITAL OUTLAY - AGENCY	27.4	16.5			480.9	524.8	
K - STATE CAPITAL OUTLAY - DOT					5,491.5	5,491.5	
L - STATE CAPITAL OUTLAY-PECO		292.1	727.6		12.1	1,031.8	
M - AID TO LOC GOVT-CAP OUTLAY	2.0				1,153.2	1,155.2	
N - DEBT SERVICE	17.7		663.5		676.3	1,357.5	
	-----	-----	-----	-----	-----	-----	-----
TOTAL FIXED CAPITAL OUTLAY	47.1	308.6	1,391.1		7,824.0	9,570.8	
	=====	=====	=====	=====	=====	=====	=====
TOTAL ITEM. OF EXPENDITURES	20,908.6	1,018.1	1,391.1	429.6	28,599.6	52,347.0	116,787
	=====	=====	=====	=====	=====	=====	=====

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.

**SUMMARY BY SECTION  
(FOR INFORMATION ONLY)**

SB2500 INTR 03-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .		411,758,247	411,758,247
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		411,758,247	411,758,247
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .		254,166,753	254,166,753
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		254,166,753	254,166,753
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		43,117,952	43,117,952
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		43,117,952	43,117,952
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .		475,000	475,000
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES		475,000	475,000
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .		16,454,372	16,454,372
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		16,454,372	16,454,372
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .		292,140,040	292,140,040
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		292,140,040	292,140,040
	=====	=====	=====
TOTAL SECTION 1 . . . . .		1018,112,364	1018,112,364
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .		1018,112,364	1018,112,364
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .		709,517,952	709,517,952
FIXED CAPITAL OUTLAY . . . . .		308,594,412	308,594,412
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	155,761,461	34,728,660	190,490,121
STATE FUNDS - MATCHING . . . . .	26,845,809	465,000	27,310,809
FEDERAL FUNDS . . . . .		316,386,934	316,386,934
STATE FIN ASSIST/NONMATCH . . . . .	8,476,457		8,476,457
	-----	-----	-----
TOTAL STATE OPERATIONS			
	191,083,727	351,580,594	542,664,321
	=====	=====	=====
			2,618
			542,664,321
			=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY BY SECTION  
(FOR INFORMATION ONLY)**

SB2500 INTR 03-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	10288,894,887	225,967,020	10514,861,907
STATE FUNDS - MATCHING . . . . .	20,577,607		20,577,607
FEDERAL FUNDS . . . . .		331,096,987	331,096,987
STATE FIN ASSIST/NONMATCH . . . . .	8,923,972	13,037,847	21,961,819
TOTAL AID TO LOC GOV - OPERATION	10318,396,466	570,101,854	10888,498,320
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	148,950,298	1,040,000	149,990,298
FEDERAL FUNDS . . . . .		13,438,655	13,438,655
TOTAL PYMT OF PEN, BEN & CLAIMS	148,950,298	14,478,655	163,428,953
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	419,877,705	40,119,912	459,997,617
FEDERAL FUNDS . . . . .		1694,431,488	1694,431,488
TOTAL PASS THRU/ST & FED FUNDS	419,877,705	1734,551,400	2154,429,105
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	59,530,959	636,538	60,167,497
STATE FUNDS - MATCHING . . . . .	216,845	765,876	982,721
FEDERAL FUNDS . . . . .		150,563	150,563
TOTAL TRANS TO OTHER ENTITIES	59,747,804	1,552,977	61,300,781
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
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 . . . . .		739,700,000	739,700,000
TOTAL STATE CAPITAL OUTLAY-PECO		739,700,000	739,700,000
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .		700,000,000	700,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY		700,000,000	700,000,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		807,200,000	807,200,000
TOTAL DEBT SERVICE		807,200,000	807,200,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY BY SECTION  
(FOR INFORMATION ONLY)**

SB2500 INTR 03-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
TOTAL SECTION 2 . . . . . POSITIONS	11138,056,000	4929,940,480	2,618 16067,996,480
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	11073,015,310	2560,167,130	13633,182,440
STATE FUNDS - MATCHING . . . . .	47,640,261	1,230,876	48,871,137
FEDERAL FUNDS . . . . .		2355,504,627	2355,504,627
STATE FIN ASSIST/NONMATCH . . . . .	17,400,429	13,037,847	30,438,276
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	11138,056,000	2672,265,480	13810,321,480
FIXED CAPITAL OUTLAY . . . . .		2257,675,000	2257,675,000
	=====	=====	=====
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	152,617,274	834,389,206	987,006,480
STATE FUNDS - MATCHING . . . . .	634,821,579	254,820,579	889,642,158
FEDERAL FUNDS . . . . .		1222,082,155	1222,082,155
STATE FIN ASSIST/NONMATCH . . . . .	14,942,170	4,500,715	19,442,885
SFA/MAINTENANCE OF EFFORT . . . . .	2,311,578	542,047	2,853,625
	-----	-----	-----
TOTAL STATE OPERATIONS . . . . . POSITIONS	804,692,601	2316,334,702	30,711 3121,027,303
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	322,067,473	173,115,091	495,182,564
STATE FUNDS - MATCHING . . . . .	223,528,904	176,873,260	400,402,164
FEDERAL FUNDS . . . . .		1370,207,876	1370,207,876
STATE FIN ASSIST/NONMATCH . . . . .	137,827,438	44,241,490	182,068,928
SFA/MAINTENANCE OF EFFORT . . . . .	278,848,701	37,402,765	316,251,466
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	962,272,516	1801,840,482	2764,112,998
	=====	=====	=====
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 . . . . .	3776,477,449	1550,255,656	5326,733,105
FEDERAL FUNDS . . . . .		7426,418,771	7426,418,771
	-----	-----	-----
TOTAL MEDICAID AND TANF	3779,781,086	9030,525,063	12810,306,149
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	3,327,692	9,914,506	13,242,198
STATE FUNDS - MATCHING . . . . .	37,630,166	13,403,641	51,033,807
FEDERAL FUNDS . . . . .		30,339,843	30,339,843
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	40,957,858	53,657,990	94,615,848
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY BY SECTION  
(FOR INFORMATION ONLY)**

SB2500 INTR 03-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
<b>SECTION 3 - HUMAN SERVICES</b>			
<u>FIXED CAPITAL OUTLAY</u>			
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
	=====	=====	=====
			30,711
TOTAL SECTION 3 . . . . .	5588,061,147	13231,472,789	18819,533,936
	=====	=====	=====
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	481,673,162	1077,979,633	1559,652,795
STATE FUNDS - MATCHING . . . . .	4672,458,098	1995,353,136	6667,811,234
FEDERAL FUNDS . . . . .		10071,453,003	10071,453,003
STATE FIN ASSIST/NONMATCH . . . . .	152,769,608	48,742,205	201,511,813
SFA/MAINTENANCE OF EFFORT . . . . .	281,160,279	37,944,812	319,105,091
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	5588,061,147	13228,022,789	18816,083,936
FIXED CAPITAL OUTLAY . . . . .		3,450,000	3,450,000
	=====	=====	=====
<b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	2384,439,656	258,048,471	2642,488,127
STATE FUNDS - MATCHING . . . . .	11,074,436	754,973	11,829,409
FEDERAL FUNDS . . . . .		27,688,389	27,688,389
	-----	-----	-----
TOTAL STATE OPERATIONS	2395,514,092	286,491,833	2682,005,925
	=====	=====	=====
			POSITIONS
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	293,409,876	60,583,017	353,992,893
STATE FUNDS - MATCHING . . . . .		140,237	140,237
FEDERAL FUNDS . . . . .		21,656,852	21,656,852
STATE FIN ASSIST/NONMATCH . . . . .		502,000	502,000
SFA/MAINTENANCE OF EFFORT . . . . .		2,879,702	2,879,702
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	293,409,876	85,761,808	379,171,684
	=====	=====	=====
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
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY BY SECTION  
(FOR INFORMATION ONLY)**

SB2500 INTR 03-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
<b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	15,562,483	848,564	16,411,047
FEDERAL FUNDS . . . . .		56,530,326	56,530,326
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	15,562,483	57,378,890	72,941,373
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	26,400,800	49,358,121	75,758,921
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	26,400,800	49,358,121	75,758,921
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	17,729,094		17,729,094
	-----	-----	-----
TOTAL DEBT SERVICE	17,729,094		17,729,094
	=====	=====	=====
			42,916
			-----
			=====
	POSITIONS		
TOTAL SECTION 4 . . . . .	2749,862,410	555,824,904	3305,687,314
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	2738,787,974	401,071,166	3139,859,140
STATE FUNDS - MATCHING . . . . .	11,074,436	895,210	11,969,646
FEDERAL FUNDS . . . . .		150,476,826	150,476,826
STATE FIN ASSIST/NONMATCH . . . . .		502,000	502,000
SFA/MAINTENANCE OF EFFORT . . . . .		2,879,702	2,879,702
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	2705,732,516	506,466,783	3212,199,299
FIXED CAPITAL OUTLAY . . . . .	44,129,894	49,358,121	93,488,015
	=====	=====	=====
<b>SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	143,432,545	1200,401,418	1343,833,963
STATE FUNDS - MATCHING . . . . .	51,096,561	38,135,771	89,232,332
FEDERAL FUNDS . . . . .		104,327,819	104,327,819
STATE FIN ASSIST/NONMATCH . . . . .		6,758,258	6,758,258
	-----	-----	-----
			17,584
			-----
			=====
TOTAL STATE OPERATIONS	194,529,106	1349,623,266	1544,152,372
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	1,900,000	25,450,194	27,350,194
FEDERAL FUNDS . . . . .		34,978,509	34,978,509
STATE FIN ASSIST/NONMATCH . . . . .	1,921,903	14,048,855	15,970,758
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	3,821,903	74,477,558	78,299,461
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		240,438,044	240,438,044
STATE FUNDS - MATCHING . . . . .		17,750,205	17,750,205
FEDERAL FUNDS . . . . .		130,919,081	130,919,081
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		389,107,330	389,107,330
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY BY SECTION  
(FOR INFORMATION ONLY)**

SB2500 INTR 03-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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<b>SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</b>			
<b>OPERATING</b>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	1,857,090	80,521,579	82,378,669
STATE FUNDS - MATCHING . . . . .	11,833	3,476,584	3,488,417
FEDERAL FUNDS . . . . .		654,919	654,919
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	1,868,923	84,653,082	86,522,005
	=====	=====	=====
<b>FIXED CAPITAL OUTLAY</b>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .		1,624,000	1,624,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		1,624,000	1,624,000
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .		392,729,475	392,729,475
FEDERAL FUNDS . . . . .		23,528,351	23,528,351
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		416,257,826	416,257,826
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .		3056,998,937	3056,998,937
STATE FUNDS - MATCHING . . . . .		199,454,058	199,454,058
FEDERAL FUNDS . . . . .		1910,077,088	1910,077,088
STATE FIN ASSIST/NONMATCH . . . . .		324,937,690	324,937,690
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		5491,467,773	5491,467,773
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .		102,075,500	102,075,500
STATE FUNDS - MATCHING . . . . .		3,100,000	3,100,000
FEDERAL FUNDS . . . . .		120,645,750	120,645,750
STATE FIN ASSIST/NONMATCH . . . . .		217,391,750	217,391,750
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY		443,213,000	443,213,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		500,409,588	500,409,588
	-----	-----	-----
TOTAL DEBT SERVICE		500,409,588	500,409,588
	=====	=====	=====
			17,584
TOTAL SECTION 5 . . . . .	200,219,932	8750,833,423	8951,053,355
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	147,189,635	5600,648,735	5747,838,370
STATE FUNDS - MATCHING . . . . .	51,108,394	261,916,618	313,025,012
FEDERAL FUNDS . . . . .		2325,131,517	2325,131,517
STATE FIN ASSIST/NONMATCH . . . . .	1,921,903	563,136,553	565,058,456
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	200,219,932	1897,861,236	2098,081,168
FIXED CAPITAL OUTLAY . . . . .		6852,972,187	6852,972,187
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY BY SECTION  
(FOR INFORMATION ONLY)**

SB2500 INTR 03-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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<b>SECTION 6 - GENERAL GOVERNMENT</b>			
<b>OPERATING</b>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	694,586,452	1470,315,168	2164,901,620
STATE FUNDS - MATCHING . . . . .	163,468,796	25,107,192	188,575,988
FEDERAL FUNDS . . . . .		743,415,517	743,415,517
STATE FIN ASSIST/NONMATCH . . . . .	23,043,173	6,232,500	29,275,673
	-----	-----	-----
			19,876
TOTAL STATE OPERATIONS	881,098,421	2245,070,377	3126,168,798
	=====	=====	=====
<b>POSITIONS</b>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	7,145,084	7,570,946	14,716,030
STATE FUNDS - MATCHING . . . . .	15,725,989	9,666,624	25,392,613
FEDERAL FUNDS . . . . .		390,203,083	390,203,083
STATE FIN ASSIST/NONMATCH . . . . .	16,812,528	32,356,823	49,169,351
SFA/MAINTENANCE OF EFFORT . . . . .	21,282,472		21,282,472
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	60,966,073	439,797,476	500,763,549
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	9,966,464	5,110,007	15,076,471
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	9,966,464	5,110,007	15,076,471
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		118,701,601	118,701,601
STATE FIN ASSIST/NONMATCH . . . . .		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		127,003,861	127,003,861
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	6,597,976	42,908,484	49,506,460
STATE FUNDS - MATCHING . . . . .	1,851,539	896,049	2,747,588
FEDERAL FUNDS . . . . .		27,483,625	27,483,625
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	8,449,515	71,288,158	79,737,673
	=====	=====	=====
<b>FIXED CAPITAL OUTLAY</b>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .		7,413,986	7,413,986
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		7,413,986	7,413,986
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	1,000,000	2,067,340	3,067,340
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	1,000,000	2,067,340	3,067,340
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	2,000,000	10,000,000	12,000,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	2,000,000	10,000,000	12,000,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY BY SECTION  
(FOR INFORMATION ONLY)**

SB2500 INTR 03-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
<b>SECTION 6 - GENERAL GOVERNMENT</b>			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		32,140,515	32,140,515
TOTAL DEBT SERVICE		32,140,515	32,140,515
	=====	=====	=====
			19,876
TOTAL SECTION 6 . . . . .	963,480,473	2939,891,720	3903,372,193
	=====	=====	=====
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	721,295,976	1696,228,047	2417,524,023
STATE FUNDS - MATCHING . . . . .	181,046,324	35,669,865	216,716,189
FEDERAL FUNDS . . . . .		1161,102,225	1161,102,225
STATE FIN ASSIST/NONMATCH . . . . .	39,855,701	46,891,583	86,747,284
SFA/MAINTENANCE OF EFFORT . . . . .	21,282,472		21,282,472
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	960,480,473	2888,269,879	3848,750,352
FIXED CAPITAL OUTLAY . . . . .	3,000,000	51,621,841	54,621,841
	=====	=====	=====
<b>SECTION 7 - JUDICIAL BRANCH</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	261,418,772	11,363,695	272,782,467
FEDERAL FUNDS . . . . .		521,251	521,251
STATE FIN ASSIST/NONMATCH . . . . .	350,000		350,000
	-----	-----	-----
			3,082
TOTAL STATE OPERATIONS	261,768,772	11,884,946	273,653,718
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FIN ASSIST/NONMATCH . . . . .	1,587,656	439,246	2,026,902
TOTAL AID TO LOC GOV - OPERATION	1,587,656	439,246	2,026,902
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	4,752,735		4,752,735
TOTAL PYMT OF PEN, BEN & CLAIMS	4,752,735		4,752,735
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	803,372	16,608	819,980
TOTAL TRANS TO OTHER ENTITIES	803,372	16,608	819,980
	=====	=====	=====
			3,082
TOTAL SECTION 7 . . . . .	268,912,535	12,340,800	281,253,335
	=====	=====	=====
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	266,974,879	11,380,303	278,355,182
FEDERAL FUNDS . . . . .		521,251	521,251
STATE FIN ASSIST/NONMATCH . . . . .	1,937,656	439,246	2,376,902
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	268,912,535	12,340,800	281,253,335
FIXED CAPITAL OUTLAY . . . . .			
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)**

SB2500 INTR 03-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	3792,256,160	3809,246,618	7601,502,778
STATE FUNDS - MATCHING . . . . .	887,307,181	319,283,515	1206,590,696
FEDERAL FUNDS . . . . .		2414,422,065	2414,422,065
STATE FIN ASSIST/NONMATCH . . . . .	46,811,800	17,491,473	64,303,273
SFA/MAINTENANCE OF EFFORT . . . . .	2,311,578	542,047	2,853,625
	-----	-----	-----
			116,787
TOTAL STATE OPERATIONS	4728,686,719	6560,985,718	11289,672,437
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	10913,417,320	904,444,515	11817,861,835
STATE FUNDS - MATCHING . . . . .	259,832,500	186,680,121	446,512,621
FEDERAL FUNDS . . . . .		2148,143,307	2148,143,307
STATE FIN ASSIST/NONMATCH . . . . .	167,073,497	104,626,261	271,699,758
SFA/MAINTENANCE OF EFFORT . . . . .	300,131,173	40,282,467	340,413,640
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	11640,454,490	3384,176,671	15024,631,161
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	165,272,648	286,419,023	451,691,671
FEDERAL FUNDS . . . . .		20,993,374	20,993,374
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	165,272,648	307,412,397	472,685,045
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	419,877,705	452,418,433	872,296,138
STATE FUNDS - MATCHING . . . . .		17,750,205	17,750,205
FEDERAL FUNDS . . . . .		1884,151,467	1884,151,467
STATE FIN ASSIST/NONMATCH . . . . .		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	419,877,705	2362,622,365	2782,500,070
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING . . . . .	3,303,637	53,850,636	57,154,273
STATE FUNDS - MATCHING . . . . .	3776,477,449	1550,255,656	5326,733,105
FEDERAL FUNDS . . . . .		7426,418,771	7426,418,771
	-----	-----	-----
TOTAL MEDICAID AND TANF	3779,781,086	9030,525,063	12810,306,149
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	87,679,572	135,321,279	223,000,851
STATE FUNDS - MATCHING . . . . .	39,710,383	18,542,150	58,252,533
FEDERAL FUNDS . . . . .		115,159,276	115,159,276
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	127,389,955	269,022,705	396,412,660
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .		9,387,986	9,387,986
FEDERAL FUNDS . . . . .		650,000	650,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		10,037,986	10,037,986
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)**

SB2500 INTR 03-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	27,400,800	473,834,308	501,235,108
FEDERAL FUNDS . . . . .		23,528,351	23,528,351
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	27,400,800	497,362,659	524,763,459
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .		3056,998,937	3056,998,937
STATE FUNDS - MATCHING . . . . .		199,454,058	199,454,058
FEDERAL FUNDS . . . . .		1910,077,088	1910,077,088
STATE FIN ASSIST/NONMATCH . . . . .		324,937,690	324,937,690
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		5491,467,773	5491,467,773
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .		1031,840,040	1031,840,040
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		1031,840,040	1031,840,040
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	2,000,000	812,075,500	814,075,500
STATE FUNDS - MATCHING . . . . .		3,100,000	3,100,000
FEDERAL FUNDS . . . . .		120,645,750	120,645,750
STATE FIN ASSIST/NONMATCH . . . . .		217,391,750	217,391,750
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	2,000,000	1153,213,000	1155,213,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	17,729,094	1339,750,103	1357,479,197
	-----	-----	-----
TOTAL DEBT SERVICE	17,729,094	1339,750,103	1357,479,197
	=====	=====	=====
			116,787
TOTAL ALL SECTIONS . . . . .	20908,592,497	31438,416,480	52347,008,977
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	15428,936,936	12365,587,378	27794,524,314
STATE FUNDS - MATCHING . . . . .	4963,327,513	2295,065,705	7258,393,218
FEDERAL FUNDS . . . . .		16064,189,449	16064,189,449
STATE FIN ASSIST/NONMATCH . . . . .	213,885,297	672,749,434	886,634,731
SFA/MAINTENANCE OF EFFORT . . . . .	302,442,751	40,824,514	343,267,265
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	20861,462,603	21914,744,919	42776,207,522
FIXED CAPITAL OUTLAY . . . . .	47,129,894	9523,671,561	9570,801,455
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)**

SB2500 INTR 03-04  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<b>OPERATING</b>							
<b>SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND</b>							
EDUCATION, DEPT OF.....		709.5				709.5	
TOTAL SECTION 1		709.5				709.5	
	=====	=====	=====	=====	=====	=====	=====
<b>SECTION 2 - EDUCATION (ALL OTHER FUNDS)</b>							
EDUCATION, DEPT OF.....	11,138.1				2,672.3	13,810.3	2,618
TOTAL SECTION 2	11,138.1				2,672.3	13,810.3	2,618
	=====	=====	=====	=====	=====	=====	=====
<b>EDUCATION RECAP</b>							
EDUCATION/PUBLIC SCHOOLS....	7,920.5	230.5			1,959.1	10,110.1	
EDUCATION/COMM COLLEGES.....	805.6	103.2				908.8	
EDUCATION/UNIVERSITIES.....	1,720.8	121.6			41.6	1,884.0	
EDUCATION/WRKFORCE/ADM FUNDS	422.6				219.8	642.4	1,010
EDUCATION/OTHER.....	268.5	254.2			451.8	974.5	1,608
TOTAL EDUCATION RECAP	11,138.1	709.5			2,672.3	14,519.8	2,618
	=====	=====	=====	=====	=====	=====	=====
<b>SECTION 3 - HUMAN SERVICES</b>							
AGENCY/HEALTH CARE ADMIN.....	3,405.5			163.7	8,962.2	12,531.4	1,590
CHILDREN & FAMILIES.....	1,640.0			190.6	1,882.6	3,713.3	24,110
ELDER AFFAIRS, DEPT OF.....	105.2			24.8	196.0	326.0	352
HEALTH, DEPT OF.....	422.2			50.6	1,728.6	2,201.3	4,025
VETERANS' AFFAIRS, DEPT OF....	15.1				29.0	44.1	634
TOTAL SECTION 3	5,588.1			429.6	12,798.4	18,816.1	30,711
	=====	=====	=====	=====	=====	=====	=====
<b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>							
CORRECTIONS, DEPT OF.....	1,628.2				65.4	1,693.6	26,004
JUSTICE ADMINISTRATION.....	424.8				53.9	478.7	8,364
JUVENILE JUSTICE, DEPT OF.....	523.3				91.1	614.4	5,179
LAW ENFORCEMENT, DEPT OF.....	89.8				178.1	267.9	1,892
LEGAL AFFAIRS/ATTY GENERAL....	30.9				118.0	148.9	1,334
PAROLE COMMISSION.....	8.8					8.8	143
TOTAL SECTION 4	2,705.7				506.5	3,212.2	42,916
	=====	=====	=====	=====	=====	=====	=====
<b>SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</b>							
AGRIC/CONSUMER SVCS/COMMR....	112.5				178.6	291.1	3,786
COMMUNITY AFFAIRS,DEPT OF.....	9.9				469.2	479.1	358
ENVIR PROTECTION, DEPT OF.....	32.6				418.2	450.7	3,583
FISH/WILDLIFE CONSERV COMM....	45.2				141.3	186.5	1,812
TRANSPORTATION, DEPT OF.....					690.7	690.7	8,045
TOTAL SECTION 5	200.2				1,897.9	2,098.1	17,584
	=====	=====	=====	=====	=====	=====	=====
<b>SECTION 6 - GENERAL GOVERNMENT</b>							
ADMINISTERED FUNDS.....	159.1				202.3	361.5	36
AGENCY/WORKFORCE INNOVATN....	190.0				933.8	1,123.9	1,675
BUSINESS/PROFESSIONAL REG.....	.7				147.6	148.3	1,474
CITRUS, DEPT OF.....					73.0	73.0	120

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.

**SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)**

SB2500 INTR 03-04  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
FINANCIAL SERVICES.....	33.8				233.1	266.9	2,735
GOVERNOR, EXECUTIVE OFFICE....	48.6				40.6	89.2	284
HIWAY SAFETY/MTR VEH, DEPT....	127.0				219.2	346.1	4,793
LEGISLATIVE BRANCH.....	181.7				1.1	182.8	
LOTTERY, DEPARTMENT OF THE....					130.3	130.3	457
MANAGEMENT SRVCS, DEPT OF....	20.0				483.5	503.5	1,712
MILITARY AFFAIRS, DEPT OF....	13.0				36.4	49.4	294
PUBLIC SERVICE COMMISSION....					27.1	27.1	380
REVENUE, DEPARTMENT OF.....	123.1				337.0	460.1	5,439
STATE, DEPT OF.....	63.5				23.1	86.7	477
TOTAL SECTION 6	960.5				2,888.3	3,848.8	19,876
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	268.9				12.3	281.3	3,082
TOTAL SECTION 7	268.9				12.3	281.3	3,082
TOTAL OPERATING	20,861.5	709.5		429.6	20,775.6	42,776.2	116,787
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		308.6				308.6	
TOTAL SECTION 1		308.6				308.6	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....			1,391.1		866.6	2,257.7	
TOTAL SECTION 2			1,391.1		866.6	2,257.7	
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....							
EDUCATION/COMM COLLEGES....							
EDUCATION/UNIVERSITIES.....							
EDUCATION/WRKFORCE/ADM FUNDS							
EDUCATION/OTHER.....		308.6	1,391.1		866.6	2,566.3	
TOTAL EDUCATION RECAP		308.6	1,391.1		866.6	2,566.3	
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	

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SB2500 INTR 03-04  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	44.1				49.4	93.5	
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....					5.5	5.5	
COMMUNITY AFFAIRS,DEPT OF.....					103.5	103.5	
ENVIR PROTECTION, DEPT OF.....					1,127.0	1,127.0	
FISH/WILDLIFE CONSERV COMM....					10.0	10.0	
TRANSPORTATION, DEPT OF.....					5,607.0	5,607.0	
TOTAL SECTION 5					6,853.0	6,853.0	
SECTION 6 - GENERAL GOVERNMENT							
AGENCY/WORKFORCE INNOVATN.....					.1	.1	
CITRUS, DEPT OF.....					.6	.6	
GOVERNOR, EXECUTIVE OFFICE....	2.0				10.0	12.0	
MANAGEMENT SRVCS, DEPT OF.....					41.0	41.0	
MILITARY AFFAIRS, DEPT OF.....	1.0					1.0	
TOTAL SECTION 6	3.0				51.6	54.6	
TOTAL FIXED CAPITAL OUTLAY	47.1	308.6	1,391.1		7,824.0	9,570.8	
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		1,018.1				1,018.1	
TOTAL SECTION 1		1,018.1				1,018.1	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	11,138.1		1,391.1		3,538.8	16,068.0	2,618
TOTAL SECTION 2	11,138.1		1,391.1		3,538.8	16,068.0	2,618
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	7,920.5	230.5			1,959.1	10,110.1	
EDUCATION/COMM COLLEGES.....	805.6	103.2				908.8	
EDUCATION/UNIVERSITIES.....	1,720.8	121.6			41.6	1,884.0	
EDUCATION/WRKFORCE/ADM FUNDS	422.6				219.8	642.4	1,010
EDUCATION/OTHER.....	268.5	562.8	1,391.1		1,318.4	3,540.8	1,608
TOTAL EDUCATION RECAP	11,138.1	1,018.1	1,391.1		3,538.8	17,086.1	2,618
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,405.5			163.7	8,962.2	12,531.4	1,590
CHILDREN & FAMILIES.....	1,640.0			190.6	1,882.6	3,713.3	24,110
ELDER AFFAIRS, DEPT OF.....	105.2			24.8	196.0	326.0	352
HEALTH, DEPT OF.....	422.2			50.6	1,730.8	2,203.6	4,025
VETERANS' AFFAIRS, DEPT OF....	15.1				30.2	45.3	634
TOTAL SECTION 3	5,588.1			429.6	12,801.9	18,819.5	30,711

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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
<b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>							
CORRECTIONS, DEPT OF.....	1,669.5				114.7	1,784.1	26,004
JUSTICE ADMINISTRATION.....	424.8				53.9	478.7	8,364
JUVENILE JUSTICE, DEPT OF.....	526.2				91.1	617.3	5,179
LAW ENFORCEMENT, DEPT OF.....	89.8				178.1	267.9	1,892
LEGAL AFFAIRS/ATTY GENERAL....	30.9				118.0	148.9	1,334
PAROLE COMMISSION.....	8.8					8.8	143
TOTAL SECTION 4	2,749.9				555.8	3,305.7	42,916
<b>SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</b>							
AGRIC/CONSUMER SVCS/COMMR.....	112.5				184.1	296.6	3,786
COMMUNITY AFFAIRS,DEPT OF.....	9.9				572.6	582.6	358
ENVIR PROTECTION, DEPT OF.....	32.6				1,545.2	1,577.8	3,583
FISH/WILDLIFE CONSERV COMM....	45.2				151.3	196.5	1,812
TRANSPORTATION, DEPT OF.....					6,297.7	6,297.7	8,045
TOTAL SECTION 5	200.2				8,750.8	8,951.1	17,584
<b>SECTION 6 - GENERAL GOVERNMENT</b>							
ADMINISTERED FUNDS.....	159.1				202.3	361.5	36
AGENCY/WORKFORCE INNOVATN.....	190.0				933.9	1,124.0	1,675
BUSINESS/PROFESSIONAL REG.....	.7				147.6	148.3	1,474
CITRUS, DEPT OF.....					73.6	73.6	120
FINANCIAL SERVICES.....	33.8				233.1	266.9	2,735
GOVERNOR, EXECUTIVE OFFICE....	50.6				50.6	101.2	284
HIWAY SAFETY/MTR VEH, DEPT....	127.0				219.2	346.1	4,793
LEGISLATIVE BRANCH.....	181.7				1.1	182.8	
LOTTERY, DEPARTMENT OF THE....					130.3	130.3	457
MANAGEMENT SRVCS, DEPT OF.....	20.0				524.5	544.5	1,712
MILITARY AFFAIRS, DEPT OF.....	14.0				36.4	50.4	294
PUBLIC SERVICE COMMISSION.....					27.1	27.1	380
REVENUE, DEPARTMENT OF.....	123.1				337.0	460.1	5,439
STATE, DEPT OF.....	63.5				23.1	86.7	477
TOTAL SECTION 6	963.5				2,939.9	3,903.4	19,876
<b>SECTION 7 - JUDICIAL BRANCH</b>							
STATE COURT SYSTEM.....	268.9				12.3	281.3	3,082
TOTAL SECTION 7	268.9				12.3	281.3	3,082
TOTAL OPERATING AND FCO	20,908.6	1,018.1	1,391.1	429.6	28,599.6	52,347.0	116,787

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