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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
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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
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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
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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/rem 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/rem Bldg 5 & 9 - Main.....	2,648,527
CHIPOLA	
Gen ren/rem, utilities, site imprv, WFD Bldg, telcon sys, Bldg 1300.....	804,037
Rem/rem 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/rem Bldgs 500(12), 510(10) & 530(15) - DB partial.....	4,101,965
Adjacent land acquisition - Main (spc).....	1,280,000
EDISON	
Clstrms/Distance Lng/Stu Svcs/w Fac Bldg-Main complete (ce)..	300,000
Gen ren/rem, energy mgt, Bldgs sys renewal,utilties,site imprv.....	1,271,873
Rem/rem Bldgs 1-7, 9, 10, 12, 20-26, 28 - Main.....	586,996
Rem/rem Bldgs 1, 2, 3, 5-8, 10 - Collier.....	1,925,605
FLORIDA 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/rem Bldgs C, G, N&T Clstrms/Labs for IT/WF - South.....	1,809,231
Rem/rem Stu Svcs & Bldgs A, B, C, D & F Clstrms/Labs-Kent partial.....	2,671,857
Rem/rem Bldgs A, B, C, D, E, & K Clstrms/Labs/Sup Svcs-N partial.....	2,182,163
Jt-Use Tech Career Ctr. w/ Sch Bd - Nassau Ctr. 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/rem Language Arts Building - Main.....	148,458
Adjacent land acquisition - Main partial (spc).....	449,953
HILLSBOROUGH	
Clstrms/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
Clstrms/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/clstrms, 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 Clstrms/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
Clstrms/Labs Humanities Bldg - South partial (ce).....	5,986,495
Gen ren/rem, EMS, roofs, parkg, utilities, HVAC, lights, rds	3,064,571
PASCO-HERNANDO	
Clstrms/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 Clstrms/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 Clstrms/Labs in Fla Intern'l Museum - Downtown Ctr...	127,632
Rem/rem Stu Svcs/Cafeteria to Library Bldg - SP/G partial..	866,795
SANTA FE	
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/Clstrms,Tech Labs Bldg w/land - I-4 SP Ctr. partial (ce)..	615,268
Clstrms/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
ST. PETERSBURG COLLEGE	
Classrooms, Labs, Office Addition (P,C,E).....	2,275,823
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
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

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

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

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
 17 EXPENSES
 FROM FEDERAL REHABILITATION TRUST FUND 11,972,664
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 919,020
 18 OPERATING CAPITAL OUTLAY
 FROM FEDERAL REHABILITATION TRUST FUND 930,986
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 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 Languages1.298
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.

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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	5,649,779	
	FROM EDUCATIONAL AIDS TRUST FUND		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	16,932,938	
	FROM TRUST FUNDS		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

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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
<p>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.</p>			
113	SPECIAL CATEGORIES COST-OF-LIVING PRICE SURVEY FROM GENERAL REVENUE FUND	119,734	
<p>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.</p>			
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
<p>Funds in Specific Appropriation 117 are provided to implement the updated management information system for the Bureau of Student Financial Assistance.</p>			
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)

Funds 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 MPLÉ 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 MPLÉ 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

SECTION 3 - HUMAN SERVICES

	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.

SECTION 3 - HUMAN SERVICES

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

SECTION 3 - HUMAN SERVICES

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		1,114,795,848
	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

SECTION 3 - HUMAN SERVICES

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.

SECTION 3 - HUMAN SERVICES

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

SECTION 3 - HUMAN SERVICES

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
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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
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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
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247	SPECIAL CATEGORIES FINGERPRINTING FOR DAY CARE EMPLOYEES FROM GENERAL REVENUE FUND		135,513
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248	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		2,167,925
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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 FROM GENERAL REVENUE FUND	192 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

SECTION 3 - HUMAN SERVICES

	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	

SECTION 3 - HUMAN SERVICES

	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
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.			
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.			
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

SECTION 3 - HUMAN SERVICES

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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SECTION 3 - HUMAN SERVICES

	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

SECTION 3 - HUMAN SERVICES

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	

SECTION 3 - HUMAN SERVICES

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

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,176,827
406	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,359,509	461,812
407	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	4,253,073	2,923,009
408	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	71,286	270,986
409	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,778,597	
TOTAL: DEVELOPMENTAL SERVICES PUBLIC FACILITIES			
	FROM GENERAL REVENUE FUND FROM TRUST FUNDS	82,256,275	69,214,158
	TOTAL POSITIONS TOTAL ALL FUNDS	3,555	151,470,433
ADULT MENTAL HEALTH TREATMENT FACILITIES			
410	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	4,335 104,020,626	29,480,194 51,285,604
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.			
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.			
411	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	908,928	
412	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	15,338,892	1,250,562
413	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	531,980	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 FROM OPERATIONS AND MAINTENANCE TRUST FUND	26,879,760	12,856,514

SECTION 3 - HUMAN SERVICES

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 ELDERLY 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

SECTION 3 - HUMAN SERVICES

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

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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	101,242	
	FROM ADMINISTRATIVE TRUST FUND		30,094
	FROM TOBACCO SETTLEMENT TRUST FUND		6,291
	FROM FEDERAL GRANTS TRUST FUND		8,662
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		3,376
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		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 POSITIONS	86	
	FROM GENERAL REVENUE FUND	1,819,472	
	FROM ADMINISTRATIVE TRUST FUND		1,385,077
	FROM TOBACCO SETTLEMENT TRUST FUND		254,640
	FROM FEDERAL GRANTS TRUST FUND		121,977
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		967,061
466	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	55,000	
	FROM ADMINISTRATIVE TRUST FUND		231,000
467	EXPENSES FROM GENERAL REVENUE FUND	920,806	
	FROM ADMINISTRATIVE TRUST FUND		1,967,009
	FROM TOBACCO SETTLEMENT TRUST FUND		1,132,068
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,000,000
	FROM DONATIONS TRUST FUND		1,200,000
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		601,653
	FROM PLANNING AND EVALUATION TRUST FUND		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

SECTION 3 - HUMAN SERVICES

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

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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
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.			
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

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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

SECTION 3 - HUMAN SERVICES

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			
	FROM GENERAL REVENUE FUND		2,543	
	FROM ADMINISTRATIVE TRUST FUND			71,060
	FROM FEDERAL GRANTS TRUST FUND			105,487
	FROM GRANTS AND DONATIONS TRUST FUND			130,415
	FROM RADIATION PROTECTION TRUST FUND			33,393
519	EXPENSES			
	FROM GENERAL REVENUE FUND		1,099,703	
	FROM ADMINISTRATIVE TRUST FUND			1,306,569
	FROM FEDERAL GRANTS TRUST FUND			557,160
	FROM GRANTS AND DONATIONS TRUST FUND			252,712
	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

SECTION 3 - HUMAN SERVICES

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

SECTION 3 - HUMAN SERVICES

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 POSITIONS	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	1,431,509
	FROM TOBACCO SETTLEMENT TRUST FUND		7,322,789
	FROM GRANTS AND DONATIONS TRUST FUND		
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	574,305
	FROM FEDERAL GRANTS TRUST FUND		
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

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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 FROM TOBACCO SETTLEMENT TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	2,298	393 21,075 1,467 1,792 20,683 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 FROM TRUST FUNDS	28,406,286	44,013,426
	TOTAL POSITIONS	131	
	TOTAL ALL FUNDS		72,419,712
PROGRAM: DISABILITY DETERMINATIONS			
DISABILITY BENEFITS DETERMINATION			
602	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM U.S. TRUST FUND	911 61,405	59,069 38,745,495
603	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM U.S. TRUST FUND	10,438	10,438 10,645,515
604	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM U.S. TRUST FUND	47,974	48,724 33,771,493
605	OPERATING CAPITAL OUTLAY FROM U.S. TRUST FUND		200,000
606	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM U.S. TRUST FUND	266	266 178,305
607	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM U.S. TRUST FUND	1,383	1,328 316,256

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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	695
	FROM FEDERAL GRANTS TRUST FUND		
627	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	126	5,869
	FROM FEDERAL GRANTS TRUST FUND		
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE		
	FROM GENERAL REVENUE FUND	2,969,910	557,367
	FROM TRUST FUNDS		
	TOTAL POSITIONS	71	3,527,277
	TOTAL ALL FUNDS		
	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			70,920
TRAINING TRUST FUND			611,144
FROM GRANTS AND DONATIONS TRUST FUND			1,668,308
FROM OPERATING TRUST FUND			
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			1,323,308
TRAINING TRUST FUND			58,975
FROM GRANTS AND DONATIONS TRUST FUND			127,101
FROM OPERATING TRUST FUND			
634 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	27,928		
FROM CRIMINAL JUSTICE STANDARDS AND			24,172
TRAINING TRUST FUND			27,500
FROM GRANTS AND DONATIONS TRUST FUND			
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 FROM TRUST FUNDS	506,297,997	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	4,395
	FROM GENERAL REVENUE FUND	175,156,511	
	FROM OPERATING TRUST FUND		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 FROM TRUST FUNDS	210,875,127	174,844
	TOTAL POSITIONS	4,395	
	TOTAL ALL FUNDS		211,049,971

RECEPTION CENTER OPERATIONS

694	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,459 58,423,052	51,724
695	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	3,315,873	31,090
696	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		250,000
697	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	5,070,138	32,449
698	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	370,703	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 FROM TRUST FUNDS	70,371,411	412,156
	TOTAL POSITIONS	1,459	
	TOTAL ALL FUNDS		70,783,567

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ROAD PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND	113,191
	FROM TRUST FUNDS	5,580,036
	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	
	FUND	53,117
719	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	76,454
720	EXPENSES	
	FROM GENERAL REVENUE FUND	2,419,917
	FROM CORRECTIONAL WORK PROGRAM TRUST	
	FUND	1,959
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	
	FUND	1,655
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	

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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

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	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

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TOTAL: INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND	3,537,835		
FROM TRUST FUNDS			1,188,648
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

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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		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		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

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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 POSITIONS 281 FROM GENERAL REVENUE FUND 10,016,419 FROM GRANTS AND DONATIONS TRUST FUND		282,258
803	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	178,313	
804	EXPENSES FROM GENERAL REVENUE FUND 2,726,409 FROM GRANTS AND DONATIONS TRUST FUND		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 15,841,141 FROM TRUST FUNDS		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 POSITIONS 30 FROM GENERAL REVENUE FUND 1,260,844 FROM GRANTS AND DONATIONS TRUST FUND		31,262
807	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	20,600	
808	EXPENSES FROM GENERAL REVENUE FUND 256,606 FROM GRANTS AND DONATIONS TRUST FUND		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

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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 FROM TRUST FUNDS	11,423,451	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 FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	196 9,848,669	348,288
821	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	17,213	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 FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	331,461	9,047 196,100
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 FROM TRUST FUNDS	10,277,155	593,435
	TOTAL POSITIONS	196	
	TOTAL ALL FUNDS		10,870,590

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

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

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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 FROM GRANTS AND DONATIONS TRUST FUND . . .	224,173	215,228
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 FROM TRUST FUNDS	6,163,761	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 FROM GRANTS AND DONATIONS TRUST FUND . . .	3,374,430	197,091
831	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	2,605	11,440
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 FROM CIVIL RICO TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	195,262	11,946 98,311
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 FROM TRUST FUNDS	3,585,293	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 FROM GRANTS AND DONATIONS TRUST FUND . . .	16,219,349	1,113,225
836	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	147,500	30,000 425,140
836A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		72,000

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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	

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849	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	23,009	
TOTAL:	PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	21,118,728	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 FROM GRANTS AND DONATIONS TRUST FUND	10,795,200	816,049
851	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	25,264	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 FROM GRANTS AND DONATIONS TRUST FUND	194,924	475,314
853	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	56,234	
854	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	6,171	20,000
TOTAL:	PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	11,077,793	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 FROM GRANTS AND DONATIONS TRUST FUND	6,445,162	416,570
856	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	8,640	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 FROM GRANTS AND DONATIONS TRUST FUND	215,603	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 FROM TRUST FUNDS	9,668,262	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 FROM TRUST FUNDS	40,752,764	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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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	56,629
	FROM GENERAL REVENUE FUND	66,018
	FROM GRANTS AND DONATIONS TRUST FUND	
892	SPECIAL CATEGORIES	
	STATE ATTORNEY OPERATING EXPENDITURES	413,751
	FROM GENERAL REVENUE FUND	
	FROM GRANTS AND DONATIONS TRUST FUND	186,171
893	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	59,833
	FROM GENERAL REVENUE FUND	
894	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	10,702
	FROM GENERAL REVENUE FUND	
	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	15,684
	FROM GENERAL REVENUE FUND	76,054
	FROM GRANTS AND DONATIONS TRUST FUND	
896A	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	40,000
	FROM GRANTS AND DONATIONS TRUST FUND	
897	SPECIAL CATEGORIES	
	STATE ATTORNEY OPERATING EXPENDITURES	137,085
	FROM GENERAL REVENUE FUND	
	FROM GRANTS AND DONATIONS TRUST FUND	154,983
898	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	45,636
	FROM GENERAL REVENUE FUND	
899	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	7,129
	FROM GENERAL REVENUE FUND	

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	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	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	POSITIONS 147	
	FROM GENERAL REVENUE FUND	6,781,284	
	FROM GRANTS AND DONATIONS TRUST FUND		446,049
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	POSITIONS 240	
	FROM GENERAL REVENUE FUND	11,480,352	
	FROM CIVIL RICO TRUST FUND		263,185
	FROM GRANTS AND DONATIONS TRUST FUND		484,417
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

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930	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,857	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,202,925	
	FROM TRUST FUNDS		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	1,943,969	
	FROM TRUST FUNDS		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	403,428
FROM TRUST FUNDS		
TOTAL POSITIONS	147	
TOTAL ALL FUNDS		8,852,623
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT		
939 SALARIES AND BENEFITS POSITIONS	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	528,065
FROM TRUST FUNDS		
TOTAL POSITIONS	80	
TOTAL ALL FUNDS		4,703,311
PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT		
943 SALARIES AND BENEFITS POSITIONS	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	357,983
FROM TRUST FUNDS		
TOTAL POSITIONS	200	
TOTAL ALL FUNDS		11,455,184
PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT		
947 SALARIES AND BENEFITS POSITIONS	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	

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	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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 POSITIONS	107
	FROM GENERAL REVENUE FUND	5,496,286
960	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	12,515
	FROM INDIGENT CRIMINAL DEFENSE TRUST	
	FUND	31,576
961	SPECIAL CATEGORIES	
	PUBLIC DEFENDER OPERATING EXPENDITURES	
	FROM GENERAL REVENUE FUND	194,939
	FROM INDIGENT CRIMINAL DEFENSE TRUST	
	FUND	169,489
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 POSITIONS	374
	FROM GENERAL REVENUE FUND	17,950,206
	FROM GRANTS AND DONATIONS TRUST FUND	2,007,562
964	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	94,728
	FROM INDIGENT CRIMINAL DEFENSE TRUST	
	FUND	120,000
965	SPECIAL CATEGORIES	
	PUBLIC DEFENDER OPERATING EXPENDITURES	
	FROM GENERAL REVENUE FUND	636,752
	FROM INDIGENT CRIMINAL DEFENSE TRUST	
	FUND	382,693
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 POSITIONS	89
	FROM GENERAL REVENUE FUND	4,499,755
968	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	38,501
	FROM INDIGENT CRIMINAL DEFENSE TRUST	
	FUND	115,840

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	419,416
	FROM TRUST FUNDS		
	TOTAL POSITIONS	89	
	TOTAL ALL FUNDS		5,309,565
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT			
971	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	186 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	280,269
	FROM TRUST FUNDS		
	TOTAL POSITIONS	186	
	TOTAL ALL FUNDS		10,484,078
PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT			
976	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	44 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		188
FROM GENERAL REVENUE FUND	9,171,863	
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		41
FROM GENERAL REVENUE FUND	2,061,223	
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		203
FROM GENERAL REVENUE FUND	10,892,037	
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	396,167
	FROM TRUST FUNDS		
	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	687,760
	FROM TRUST FUNDS		
	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	
	TOTAL ALL FUNDS		2,156,314
PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT			
1010	SALARIES AND BENEFITS POSITIONS	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	
	TOTAL ALL FUNDS		3,331,624
PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT			
1013	SALARIES AND BENEFITS POSITIONS	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	
	TOTAL ALL FUNDS		1,879,922
PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT			
1016	SALARIES AND BENEFITS POSITIONS	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	
	TOTAL ALL FUNDS		2,980,183
CAPITAL COLLATERAL REGIONAL COUNSELS			
PROGRAM: NORTHERN REGIONAL COUNSEL			
CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL			
1019	SALARIES AND BENEFITS POSITIONS	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 FROM TRUST FUNDS	2,654,942	81,894
	TOTAL POSITIONS	29	
	TOTAL ALL FUNDS		2,736,836
PROGRAM: MIDDLE REGIONAL COUNSEL			
CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL			
1027	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	39 2,394,909	
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	
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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	1,542	
	FROM GENERAL REVENUE FUND	50,228,066	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		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	
FROM TRUST FUNDS		4,102,742
TOTAL POSITIONS	230	
TOTAL ALL FUNDS		19,010,839

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

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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

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	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	

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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

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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

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	7,695,526	
FROM TRUST FUNDS		87,955,006
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	
FROM TRUST FUNDS		5,105,074
TOTAL POSITIONS	87	
TOTAL ALL FUNDS		5,133,574
PROGRAM: CRIMINAL JUSTICE INVESTIGATIONS AND FORENSIC SCIENCE		
CRIME LABORATORY SERVICES		
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

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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

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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

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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 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND	268	205,720 334,654 10,133,187
1182	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND		365,275 565,195
1183	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND		415,435 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 FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	59 29,441	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 FROM OPERATING TRUST FUND		453,232 500,000

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	29,441	11,302,417
	FROM TRUST FUNDS		
	TOTAL POSITIONS	59	11,331,858
	TOTAL ALL FUNDS		
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	293,530	8,183,277
	FROM TRUST FUNDS		
	TOTAL POSITIONS	52	8,476,807
	TOTAL ALL FUNDS		
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 POSITIONS	91
	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	
FROM TRUST FUNDS		4,148,291
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		
FROM GRANTS AND DONATIONS TRUST FUND			382,095
1251 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	22,177		
FROM GRANTS AND DONATIONS TRUST FUND			8,320
1252 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	29,759		
FROM GRANTS AND DONATIONS TRUST FUND			494
TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME			
FROM GENERAL REVENUE FUND	5,658,941		
FROM TRUST FUNDS			643,535
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 AGRICULTUREPROGRAM: 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	194	
	POSITIONS		
	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		15,034,823
	TOTAL ALL FUNDS			
DIVISION OF LICENSING				
1287D	SALARIES AND BENEFITS FROM DIVISION OF LICENSING TRUST FUND	POSITIONS	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		11,433,718
	TOTAL ALL FUNDS			
PROGRAM: FOREST AND RESOURCE PROTECTION				
LAND MANAGEMENT				
1288	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	POSITIONS	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	220,200
	FROM CONTRACTS AND GRANTS TRUST FUND		284,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		
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	10,326
	FROM INCIDENTAL TRUST FUND		
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	2,333
	FROM CONTRACTS AND GRANTS TRUST FUND		11,567
	FROM INCIDENTAL TRUST FUND		54,948
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		
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	34,394,387
	FROM TRUST FUNDS		
	TOTAL POSITIONS	454	43,586,398
	TOTAL ALL FUNDS		
WILDFIRE PREVENTION AND MANAGEMENT			
1298	SALARIES AND BENEFITS POSITIONS	777	
	FROM GENERAL REVENUE FUND	29,069,996	842,891
	FROM CONTRACTS AND GRANTS TRUST FUND		1,451,617
	FROM INCIDENTAL TRUST FUND		
1299	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	576,742	277,349
	FROM CONTRACTS AND GRANTS TRUST FUND		117,744
	FROM INCIDENTAL TRUST FUND		
1300	EXPENSES FROM GENERAL REVENUE FUND	5,506,651	2,142,387
	FROM CONTRACTS AND GRANTS TRUST FUND		1,587,255
	FROM INCIDENTAL TRUST FUND		
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	99,233	695,445
	FROM CONTRACTS AND GRANTS TRUST FUND		
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	333,296	9,248
	FROM INCIDENTAL TRUST FUND		
1305	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	755,856	92,933
	FROM INCIDENTAL TRUST FUND		
1306	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	288,340	15,663
	FROM INCIDENTAL TRUST FUND		
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	36,630,114	7,599,445
	FROM TRUST FUNDS		
	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	1,200,532	1,270,419
	FROM GENERAL INSPECTION TRUST FUND		
1309	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	150,000	
1310	EXPENSES FROM GENERAL REVENUE FUND	1,523,983	2,481,298
	FROM GENERAL INSPECTION TRUST FUND		
1311	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	151,270	300,000
	FROM GENERAL INSPECTION TRUST FUND		
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	8,729	8,472
	FROM GENERAL INSPECTION TRUST FUND		

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 POSITIONS	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 POSITIONS	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	
	FROM CONTRACTS AND GRANTS TRUST FUND		263,110
	FROM GENERAL INSPECTION TRUST FUND		4,689,906
	FROM PEST CONTROL TRUST FUND		2,221,489
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	
	FROM GENERAL INSPECTION TRUST FUND		4,265,027

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 POSITIONS 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
PROGRAM: OFFICE OF THE SECRETARY
LAND ADMINISTRATION

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

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.

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			53,300
	AND ASSISTANCE TRUST FUND			4,773
	FROM GRANTS AND DONATIONS TRUST FUND . . .			3,328
	FROM OPERATING TRUST FUND			
	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			11,006
	AND ASSISTANCE TRUST FUND			10,624
	FROM GRANTS AND DONATIONS TRUST FUND . . .			4,718
	FROM OPERATING TRUST FUND			
	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

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.

1420	SPECIAL CATEGORIES		
	FLOOD MITIGATION ASSISTANCE PROGRAM		
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		4,600,000

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

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

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

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	
	FROM GENERAL REVENUE FUND	32	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	204,911	
	FROM GRANTS AND DONATIONS TRUST FUND		315,813
	FROM OPERATING TRUST FUND		4,748
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		3,336
	FROM U.S. CONTRIBUTIONS TRUST FUND		272,678
			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

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

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

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.

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.

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

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

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

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

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

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

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	

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

	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

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

	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	
	FROM STATE HOUSING 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		13,602,718
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		60,253
	FROM INLAND PROTECTION TRUST FUND		176,838
	FROM GRANTS AND DONATIONS TRUST FUND		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	95,037
	FROM ADMINISTRATIVE TRUST FUND		377
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		2,398
	FROM INLAND PROTECTION TRUST FUND		3,476
	FROM GRANTS AND DONATIONS TRUST FUND		
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	24,041,420
	FROM TRUST FUNDS		
	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

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

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 FROM GRANTS AND DONATIONS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND . . .	POSITIONS 46	39,316 2,311,460 187,100 52,049
1508	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND		120,000 524,921 4,000
1509	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND . . .		290,011 34,528 582,704 18,394 6,553
1510	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND . . .		51,649 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 FROM GRANTS AND DONATIONS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND . . .		12,663 3,433 23,387 1,504 377

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
	FROM INTERNAL IMPROVEMENT TRUST FUND	279,503

1518	FIXED CAPITAL OUTLAY DEBT SERVICE - FLORIDA FOREVER BONDS - NEW SERIES FROM LAND ACQUISITION TRUST FUND	5,000,000
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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
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1519	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND	349,535,419
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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
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1520A	FIXED CAPITAL OUTLAY DEBT SERVICE NEW ISSUES FROM SAVE OUR EVERGLADES TRUST FUND	4,333,333
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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	105,000,000
	FROM WATER MANAGEMENT LANDS TRUST FUND	60,031,750

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		110,000
FROM INLAND PROTECTION TRUST FUND		
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		81,225
FROM SOLID WASTE MANAGEMENT TRUST FUND		
1562 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		183,000
FROM INLAND PROTECTION TRUST FUND		
1563 SPECIAL CATEGORIES		
HAZARDOUS WASTE CLEANUP		120,594
FROM WATER QUALITY ASSURANCE TRUST FUND		
1564 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		4,021
FROM INLAND PROTECTION TRUST FUND		
FROM GRANTS AND DONATIONS TRUST FUND		4,356
1565 SPECIAL CATEGORIES		
RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM		14,000
FROM SOLID WASTE MANAGEMENT TRUST FUND		
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		195,162
FROM INLAND PROTECTION TRUST FUND		
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 TOTAL ALL FUNDS	83		9,569,404
INFORMATION TECHNOLOGY				
1602	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND	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 TOTAL ALL FUNDS	68		11,638,330

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

1610	SALARIES AND BENEFITS POSITIONS FROM ECOSYSTEM MANAGEMENT AND	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
<p>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.</p>			
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

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

TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION		
	FROM GENERAL REVENUE FUND	6,117,903	
	FROM TRUST FUNDS		133,999,137
	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	
	FROM TRUST FUNDS		85,501
	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

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

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 POSITIONS 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

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

	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

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

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 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			126 507 9,034 14,480 3,965 377 16,819 19,199
1677	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND			305,925 593,751
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 FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND	34		35,100 1,595,341
1679	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND			875,144
1680	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND			4,417 658,412
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

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

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 POSITIONS FROM LAND ACQUISITION TRUST FUND	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

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

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		4,121,247
FROM STATE PARK TRUST FUND		
1694 EXPENSES		13,362,492
FROM STATE PARK TRUST FUND		
1695 OPERATING CAPITAL OUTLAY		742,610
FROM STATE PARK TRUST FUND		
1696 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		727,309
FROM STATE PARK TRUST FUND		
1697 SPECIAL CATEGORIES OPERATIONAL INCENTIVES PROGRAM		500,000
FROM STATE PARK TRUST FUND		
1699 SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES		700,000
FROM STATE PARK TRUST FUND		
1700 SPECIAL CATEGORIES DISBURSE DONATIONS		310,000
FROM GRANTS AND DONATIONS TRUST FUND		250,000
FROM STATE PARK TRUST FUND		
1701 SPECIAL CATEGORIES AMERICORPS PROGRAM		850,000
FROM GRANTS AND DONATIONS TRUST FUND		
1702 SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION		2,688,800
FROM STATE PARK TRUST FUND		
1703 SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS		300,000
FROM STATE PARK TRUST FUND		
1704 SPECIAL CATEGORIES PURCHASES FOR RESALE		1,456,420
FROM STATE PARK TRUST FUND		
1705 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		1,494,594
FROM STATE PARK TRUST FUND		
1706 SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM		675,000
FROM CONSERVATION AND RECREATION LANDS TRUST FUND		
1707 SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS		575,000
FROM STATE PARK TRUST FUND		
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

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

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 FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND		120
		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	

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

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		28,928
	FROM GRANTS AND DONATIONS TRUST FUND		1,796
	FROM LAND ACQUISITION TRUST FUND		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		12,443
	FROM GRANTS AND DONATIONS TRUST FUND		7,568
	FROM LAND ACQUISITION TRUST FUND		13,008
1723	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GRANTS AND DONATIONS TRUST FUND		988
	FROM LAND ACQUISITION TRUST FUND		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 POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND	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 FROM AIR POLLUTION CONTROL TRUST FUND . . .	POSITIONS	51	2,818,763
1734	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . .			3,622,810
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.				
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

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

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	2,753,328	6,918,504
	FROM TRUST FUNDS		
	TOTAL POSITIONS	66	9,671,832
	TOTAL ALL FUNDS		
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	1,001	32,503
	FROM LAND ACQUISITION TRUST FUND		
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	1,001	6,672,465
	FROM TRUST FUNDS		
	TOTAL POSITIONS	94	6,673,466
	TOTAL ALL FUNDS		
EMERGENCY RESPONSE			
1767	SALARIES AND BENEFITS POSITIONS FROM COASTAL PROTECTION TRUST FUND	28	1,129,856

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

	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		
	FUND		139,335
	FROM STATE GAME TRUST FUND		7,478,661
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		108,065
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		
	PROGRAM TRUST FUND		20,000
1856	OPERATING CAPITAL OUTLAY		
	FROM STATE GAME TRUST FUND		169,500
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		25,000
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 FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	43 115,369	1,822,941
1866	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND		156,848
1867	EXPENSES FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	7,732	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 FROM MARINE RESOURCES CONSERVATION TRUST FUND	538	7,345
1874	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,100	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 GROUPER PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND			195,500
TOTAL:	MARINE FISHERIES MANAGEMENT			
	FROM GENERAL REVENUE FUND	147,239		
	FROM TRUST FUNDS			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	3,159,870		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			6,204,223
	FROM SAVE THE MANATEE TRUST FUND			779,768
1877	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	950,000		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			4,332,475
	FROM SAVE THE MANATEE TRUST FUND			849,782
1878	EXPENSES			
	FROM GENERAL REVENUE FUND	460,778		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			2,816,683
	FROM SAVE THE MANATEE TRUST FUND			449,618
1879	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	29,740		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			225,566
	FROM SAVE THE MANATEE TRUST FUND			70,000
1880	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			127,121
	FROM SAVE THE MANATEE TRUST FUND			93,225
1881	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			84,434
	FROM SAVE THE MANATEE TRUST FUND			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 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	837	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 POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	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	513
FROM STATE TRANSPORTATION (PRIMARY)		
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 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 FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,943,179 97,301,365 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
<p>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.</p>			
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 FROM TRUST FUNDS	36	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

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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

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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 POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND	961	40,209,185 1,223,703
1974	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND		6,064,786 465,313
1975	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		7,441,384 8,264,922 225,880
1976	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND		660,000 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 FROM WELFARE TRANSITION TRUST FUND		23,354,000 1,275,000
1979	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	1,371,483	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 HOMEMAKERS FROM GENERAL REVENUE FUND	23,676	

SECTION 6 - GENERAL GOVERNMENT

	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	442
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		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		2,408,051
	FROM TRUST FUNDS			
	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

SECTION 6 - GENERAL GOVERNMENT

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	502,330,664
	FROM TRUST FUNDS			
	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 OF

PROGRAM: 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 FROM ADMINISTRATIVE TRUST FUND	POSITIONS 171	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

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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

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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 acknowledgements 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 . 127,094
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 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 3,762
FROM CREW CHIEF REGISTRATION TRUST FUND . 3,281
FROM PROFESSIONAL REGULATION TRUST FUND . 70,548
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 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

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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 POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND .	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 POSITIONS FROM ADMINISTRATIVE TRUST FUND	17		329,708

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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 FROM ADMINISTRATIVE TRUST FUND	POSITIONS	76	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 FROM PARI-MUTUEL WAGERING TRUST FUND	POSITIONS	11	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 . . .	POSITIONS	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		2,678,483
	TOTAL ALL FUNDS			2,678,483
PROGRAM: CITRUS, DEPARTMENT OF				
CITRUS RESEARCH				
2267	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND	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		8,259,759
	TOTAL ALL FUNDS			8,259,759
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
2273	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND	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 POSITIONS	29	
	FROM CITRUS ADVERTISING TRUST FUND		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 POSITIONS	169	
	FROM GENERAL REVENUE FUND	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

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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	POSITIONS 160	
	FROM GENERAL REVENUE FUND	7,764,347	
	FROM ADMINISTRATIVE TRUST FUND		280,757
	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	POSITIONS	71
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		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	POSITIONS	138
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		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		9,714,695
	TOTAL ALL FUNDS			
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		2,399,403
	TOTAL ALL FUNDS			
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			
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	
FROM TRUST FUNDS		11,286,680
TOTAL POSITIONS	177	
TOTAL ALL FUNDS		11,603,732
INSURANCE FRAUD		
2286DC SALARIES AND BENEFITS POSITIONS	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		
FROM TRUST FUNDS		11,117,716
TOTAL POSITIONS	162	
TOTAL ALL FUNDS		11,117,716
CONSUMER ASSISTANCE		
2286DK SALARIES AND BENEFITS POSITIONS	197	
FROM GENERAL REVENUE FUND	173,029	
FROM ADMINISTRATIVE TRUST FUND		16,593
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	
FROM ADMINISTRATIVE TRUST FUND		12,040
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

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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	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	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

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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

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	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

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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

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	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 FROM GENERAL REVENUE FUND	73 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	17,884
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
TOTAL:	CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	4,572,672	1,332,174
	FROM TRUST FUNDS		
	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	106,024
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
2348	EXPENSES		
	FROM GENERAL REVENUE FUND	15,000	128,069
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
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	10,000
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
2352	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	32,765	5,224
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
2353	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	34,990	1,112
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
TOTAL:	PUBLIC INFORMATION AND SAFETY EDUCATION		
	FROM GENERAL REVENUE FUND	1,374,502	250,429
	FROM TRUST FUNDS		
	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	92,132
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
2355	EXPENSES		
	FROM GENERAL REVENUE FUND	256,237	96,000
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
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	5,000
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
2359	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	43,953	3,080
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		

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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	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	144	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	
	FROM GENERAL REVENUE FUND	1,182	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	413,729	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.

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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

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	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	38
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		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	84
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		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

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	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	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	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	
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 FROM ADMINISTRATIVE TRUST FUND	POSITIONS 457	22,745,211
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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.

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	
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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	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		1,065,570
	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		1,831,230
	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

SECTION 6 - GENERAL GOVERNMENT

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 POSITIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	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 POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM STATE PERSONNEL SYSTEM TRUST FUND . .	46 204,601	98,638 2,603,448
2629	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . FROM STATE PERSONNEL SYSTEM TRUST FUND . .		180,000 10,000
2630	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM STATE PERSONNEL SYSTEM TRUST FUND . .	312,372	625,406 564,835
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 POSITIONS	200		
	FROM OPERATING TRUST FUND			8,541,737
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND			86,251
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			567,383
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND			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

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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 FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	54,608	65,498 508,136
2677	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	4,000	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 FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	1,306	237 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 FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	4,369	796 4,369
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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		280,000
FROM WORKING CAPITAL TRUST FUND		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		716,153
FROM WORKING CAPITAL TRUST FUND		12,722,494
2685 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	11,000	
FROM GRANTS AND DONATIONS TRUST FUND		20,000
FROM WORKING CAPITAL TRUST FUND		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		29
FROM WORKING CAPITAL TRUST FUND		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

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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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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 FROM ADMINISTRATIVE TRUST FUND	80	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 FROM ADMINISTRATIVE TRUST FUND	197	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 FROM TRUST FUNDS	199,000	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	POSITIONS	48
	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

SECTION 6 - GENERAL GOVERNMENT

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	4,786,038
	FROM ADMINISTRATIVE TRUST FUND			16,938
	FROM CORPORATION TAX ADMINISTRATION			4,836,630
	TRUST FUND			
	FROM GRANTS AND DONATIONS TRUST FUND			
2766	OTHER PERSONAL SERVICES			437,740
	FROM ADMINISTRATIVE TRUST FUND			
2767	EXPENSES			
	FROM GENERAL REVENUE FUND	1,334		2,911,450
	FROM ADMINISTRATIVE TRUST FUND			733,522
	FROM GRANTS AND DONATIONS TRUST FUND			
2768	OPERATING CAPITAL OUTLAY			257,911
	FROM ADMINISTRATIVE TRUST FUND			
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		331,020
	FROM ADMINISTRATIVE TRUST FUND			9,384
	FROM GRANTS AND DONATIONS TRUST FUND			
2771	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	653,907		722,254
	FROM ADMINISTRATIVE TRUST FUND			731,379
	FROM GRANTS AND DONATIONS TRUST FUND			
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			16,742,170
FROM TRUST FUNDS				
TOTAL POSITIONS	333			25,460,076
TOTAL ALL FUNDS				

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			10,000
	FROM INTANGIBLE TAX TRUST FUND			
2775	EXPENSES			48,921
	FROM INTANGIBLE TAX TRUST FUND			
2776	AID TO LOCAL GOVERNMENTS			
	COUNTY TAX FORMS			
	FROM INTANGIBLE TAX TRUST FUND			44,817

SECTION 6 - GENERAL GOVERNMENT

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		883,781
	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		12,205,448
	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

SECTION 6 - GENERAL GOVERNMENT

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

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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

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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

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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	8,421,494	
	FROM TRUST FUNDS		8,821,572
	TOTAL POSITIONS	290	
	TOTAL ALL FUNDS		17,243,066

RETURNS, REVENUE AND INFORMATION PROCESSING

2829	SALARIES AND BENEFITS POSITIONS	547	
	FROM GENERAL REVENUE FUND	11,447,450	
	FROM ADMINISTRATIVE TRUST FUND		5,674,321
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND		283,248
	FROM GRANTS AND DONATIONS TRUST FUND		3,601,276
2830	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	491,785	
	FROM ADMINISTRATIVE TRUST FUND		682,914
	FROM GRANTS AND DONATIONS TRUST FUND		203,010
2831	EXPENSES FROM GENERAL REVENUE FUND	1,404,336	
	FROM ADMINISTRATIVE TRUST FUND		3,238,725
	FROM GRANTS AND DONATIONS TRUST FUND		1,565,525
2832	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,112	
	FROM ADMINISTRATIVE TRUST FUND		1,769,503
	FROM GRANTS AND DONATIONS TRUST FUND		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	23,213	
	FROM ADMINISTRATIVE TRUST FUND		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	13,367,896	
	FROM TRUST FUNDS		17,982,584
	TOTAL POSITIONS	547	
	TOTAL ALL FUNDS		31,350,480

REMITTANCE ACCOUNTING

2837	SALARIES AND BENEFITS POSITIONS	66	
	FROM GENERAL REVENUE FUND	1,677,192	
	FROM ADMINISTRATIVE TRUST FUND		723,462
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND		47,674
	FROM GRANTS AND DONATIONS TRUST FUND		66,530
2838	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		17,061

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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

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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	46,414,798	
	FROM TRUST FUNDS		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			793,988
	FROM WORKING CAPITAL TRUST FUND			17,680
2857	EXPENSES FROM GENERAL REVENUE FUND	1,515		
	FROM ADMINISTRATIVE TRUST FUND			3,537,323
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND			46,617
	FROM GRANTS AND DONATIONS TRUST FUND			992,265
	FROM WORKING CAPITAL TRUST FUND			3,608,174
2858	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			1,463,115
	FROM GRANTS AND DONATIONS TRUST FUND			34,094
	FROM WORKING CAPITAL TRUST FUND			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	7,427		
	FROM ADMINISTRATIVE TRUST FUND			13,246
	FROM WORKING CAPITAL TRUST FUND			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	
FROM TRUST FUNDS		18,640,821
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	
FROM TRUST FUNDS		2,818,613
TOTAL POSITIONS	57	
TOTAL ALL FUNDS		7,737,664

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	106	
	FROM GENERAL REVENUE FUND	2,766,622	
	FROM LIBRARY SERVICES TRUST FUND		692,744
	FROM RECORDS MANAGEMENT TRUST FUND		802,302
2906	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	337,433	
	FROM LIBRARY SERVICES TRUST FUND		52,826
	FROM RECORDS MANAGEMENT TRUST FUND		12,064
2907	EXPENSES		
	FROM GENERAL REVENUE FUND	2,161,545	
	FROM LIBRARY SERVICES TRUST FUND		778,670
	FROM RECORDS MANAGEMENT TRUST FUND		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	31,800,000	
	FROM LIBRARY SERVICES TRUST FUND		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	172,396	
	FROM LIBRARY SERVICES TRUST FUND		7,522
	FROM RECORDS MANAGEMENT TRUST FUND		47,290
2911	SPECIAL CATEGORIES LIBRARY RESOURCES		
	FROM GENERAL REVENUE FUND	611,389	
	FROM LIBRARY SERVICES TRUST FUND		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			
PILLOT			
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 FROM GENERAL REVENUE FUND	POSITIONS 560 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
	=====	=====	=====
	POSITIONS		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
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
			2,618
TOTAL SECTION 2 POSITIONS	11138,056,000	4929,940,480	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
	-----	-----	-----
			30,711
TOTAL STATE OPERATIONS POSITIONS	804,692,601	2316,334,702	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
SECTION 3 - HUMAN SERVICES			
<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 POSITIONS	5588,061,147	13231,472,789	18819,533,936
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
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<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 POSITIONS	2395,514,092	286,491,833	2682,005,925
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
	-----	-----	-----
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<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
TOTAL SECTION 4	2749,862,410	555,824,904	3305,687,314
	=====	=====	=====
			POSITIONS
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
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<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
	-----	-----	-----
TOTAL STATE OPERATIONS	194,529,106	1349,623,266	1544,152,372
	=====	=====	=====
			POSITIONS
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
	-----	-----	-----
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
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
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
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
	=====	=====	=====
<u>FUNDING SOURCE RECAP</u>			
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
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
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
	=====	=====	=====
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
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
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
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
<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
	=====	=====	=====
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
	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH			
<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
	=====	=====	=====
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
	=====	=====	=====
POSITIONS			
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
	=====	=====	=====
			116,787
			=====
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
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		709.5				709.5	
TOTAL SECTION 1		709.5				709.5	
	=====	=====	=====	=====	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
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
	=====	=====	=====	=====	=====	=====	=====
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	254.2			451.8	974.5	1,608
TOTAL EDUCATION RECAP	11,138.1	709.5			2,672.3	14,519.8	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	1,728.6	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
	=====	=====	=====	=====	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
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
	=====	=====	=====	=====	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
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
	=====	=====	=====	=====	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT							
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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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>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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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)SB2500 INTR 03-04
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
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<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
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
	=====	=====	=====	=====	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
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
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SECTION 6 - GENERAL GOVERNMENT							
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
	=====	=====	=====	=====	=====	=====	=====
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 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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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.

