INTENT LANGUAGE PAGE

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND
EDUCATION, DEPT OF/COM ED
EDUCATIONAL/GEN ACTIVITIES
7A 7

SECTION 2 - EDUCATION (ALL OTHER FUNDS)
EDUCATION, DEPT OF/COM ED
UNIVERSITIES, DIVISION OF
176 83

SECTION 3 - HUMAN SERVICES
AGENCY/HEALTH CARE ADMIN
MEDICAID SERVICES
236 112
259 115
260 116
CHILDREN & FAMILIES
OFFICE OF THE SECRETARY
295A 127
ADULT PAYMENT SERVICES
410 174
HEALTH, DEPT OF
HEALTH SERVICES
484 196
497 199
CHILDREN'S MEDICAL SVCS
514 206

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
JUSTICE ADMINISTRATION
PUBLIC DEFENDERS
763 281
JUVENILE JUSTICE, DEPT OF
DISTRICT OPERATIONS
949 324
JUVENILE DETENTION PROGRAM
968A 335
JUVENILE OFFENDER PROGRAM
972A 338

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION
AGRIC/CONSUMER SVCS/COMMR
AGRICULTURAL ECONOMIC DEV
1068M 390
ENVIR PROTECTION, DEPT OF
WATER FACILITIES, DIV OF
1223A 433

INTENT LANGUAGE PAGE
RECREATION & PARKS, DIV OF
1283B 446
TRANSPORTATION, DEPT OF
DISTRICT OPERATIONS
1517 493

SECTION 6 - GENERAL GOVERNMENT
STATE DEPT OF/SEC OF STATE
LIBRARY/INFO SVCS, DIV OF
2060 660
. 682
. 687

DEPARTMENT	PAGE
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND	
EDUCATION, DEPT OF/COM ED	1
DEPUTY COMMISSIONER/PBM	1
OFC/STUDENT FIN ASSISTANCE	2
PUBLIC SCHOOLS, DIV OF	3
COMMUNITY COLLEGES, DIV OF	5
EDUCATIONAL/GEN ACTIVITIES	7
B.O.R. GENERAL OFFICE	8
SECTION 2 - EDUCATION (ALL OTHER FUNDS)	
EDUCATION, DEPT OF/COM ED	9
OFFICE OF THE COMMISSIONER	9
DEPUTY COMMISSIONER/PBM	11
HUMAN RESOURCE DEV, DIV OF	23
DEPUTY COMMISSIONER/T&A	26
PRIVATE COLLEGES & UNIV	28
OFC/STUDENT FIN ASSISTANCE	35
PUBLIC SCHOOLS, DIV OF	40
WORKFORCE DEVELOP, DIV OF	62
ED ADMIN FUNDS	67
COMMUNITY COLLEGES, DIV OF	72
POSTSECONDARY ED PLAN COMM	82
EDUCATIONAL/GEN ACTIVITIES	84
B.O.R. GENERAL OFFICE	98
SECTION 3 - HUMAN SERVICES	
AGENCY/HEALTH CARE ADMIN	105
HEALTH CARE ADMIN & REG	105
MEDICAID SERVICES	109
HEALTH CARE REGULATION	123
CHILDREN & FAMILIES	127
OFFICE OF THE SECRETARY	127
ASSISTANT SECRETARY/ADMIN	129
INFORMATION SYSTEMS	132
HUMAN SVCS PROG DEV	133
STATE AND LOCAL PROGRAMS	136
DISTRICT ADMINISTRATION	139
ADULT SERVICES	141
ALCOHOL/DRUGS/MEN HLTH SV	144
FAMILY SAFETY & PRESERV	151
DEVELOPMENTAL SERVICES	162
ECON SELF-SUFFICIENCY SVCS	169
ADULT PAYMENT SERVICES	174
MENTAL HLTH-INSTITUTIONS	176
DEV SVCS-INSTITUTIONS	179
ELDER AFFAIRS, DEPT OF	182
HEALTH, DEPT OF	188

DEPARTMENT	PAGE
PROG PLAN, SUPPORT/REGULTN	188
HEALTH SERVICES	195
CHILDREN'S MEDICAL SVCS	206
VETERANS' AFFAIRS, DEPT OF	212
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS	
CORRECTIONS, DEPT OF	215
DEPARTMENT ADMINISTRATION	215
CUSTODY AND CONTROL	219
COMMUNITY CORRECTIONS	226
OFFENDER WORK & TRAINING	230
HEALTH SERVICES	234
EDUCATION & JOB TRAINING	236
JUSTICE ADMINISTRATION	237
JUSTICE ADMIN COMMISSION	237
STATE ATTORNEYS	
1ST JUDICIAL CIRCUIT	245
2ND JUDICIAL CIRCUIT	247
3RD JUDICIAL CIRCUIT	248
4TH JUDICIAL CIRCUIT	250
5TH JUDICIAL CIRCUIT	252
6TH JUDICIAL CIRCUIT	254
7TH JUDICIAL CIRCUIT	256
8TH JUDICIAL CIRCUIT	258
9TH JUDICIAL CIRCUIT	260
10TH JUDICIAL CIRCUIT	262
11TH JUDICIAL CIRCUIT	264
12TH JUDICIAL CIRCUIT	266
13TH JUDICIAL CIRCUIT	267
14TH JUDICIAL CIRCUIT	268
15TH JUDICIAL CIRCUIT	269
16TH JUDICIAL CIRCUIT	271
17TH JUDICIAL CIRCUIT	273
18TH JUDICIAL CIRCUIT	275
19TH JUDICIAL CIRCUIT	277
20TH JUDICIAL CIRCUIT	279
PUBLIC DEFENDERS	
1ST JUDICIAL CIRCUIT	285
2ND JUDICIAL CIRCUIT	287
3RD JUDICIAL CIRCUIT	288
4TH JUDICIAL CIRCUIT	289
5TH JUDICIAL CIRCUIT	291
6TH JUDICIAL CIRCUIT	292
7TH JUDICIAL CIRCUIT	293
8TH JUDICIAL CIRCUIT	294
9TH JUDICIAL CIRCUIT	295
10TH JUDICIAL CIRCUIT	296
11TH JUDICIAL CIRCUIT	297

DEPARTMENT PAGE
12TH JUDICIAL CIRCUIT 299
13TH JUDICIAL CIRCUIT 300
14TH JUDICIAL CIRCUIT 301
15TH JUDICIAL CIRCUIT 302
16TH JUDICIAL CIRCUIT 303
17TH JUDICIAL CIRCUIT 304
18TH JUDICIAL CIRCUIT 305
19TH JUDICIAL CIRCUIT 306
20TH JUDICIAL CIRCUIT 307
2ND JUDICIAL CIRCUIT 309
7TH JUDICIAL CIRCUIT 311
10TH JUDICIAL CIRCUIT 312
11TH JUDICIAL CIRCUIT 313
15TH JUDICIAL CIRCUIT 314
NORTHERN REGIONAL COUNSEL 315
MIDDLE REGIONAL COUNSEL 316
SOUTHERN REGIONAL COUNSEL 318
JUVENILE JUSTICE, DEPT OF 320
OFFICE SECY/MGMT & BUDGET 320
ASST SECY/PROGRAM PLNG 323
DISTRICT OPERATIONS 324
JUV JUSTICE/ INSTITUTIONS 333
JUVENILE DETENTION PROGRAM 335
JUVENILE OFFENDER PROGRAM 337
LAW ENFORCEMENT, DEPT OF 341
STAFF SERVICES, DIV OF 341
CRIM JUS INVEST/FOREN SCI 343
CRIM JUSTICE INFORMATION 348
CRIM JUST PROFESSIONALISM 351
LEGAL AFFAIRS/ATTY GENERAL 353
OFFICE OF ATTORNEY GENERAL 353
STATEWIDE PROSECUTION 358
FL ELECTIONS COMMISSION 360
PAROLE COMMISSION 362
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION
AGRIC/CONSUMER SVCS/COMMR 364
COMMISSIONER/DIV OF ADMIN 364
STANDARDS, DIVISION OF 367
DAIRY INDUSTRY, DIV OF 368
MARKETING/DEVELOP, DIV OF 369
FRUIT AND VEGETABLES, DIV 371
PLANT INDUSTRY, DIV OF 372
ANIMAL INDUSTRY, DIV OF 373
CONSUMER SERVICES, DIV OF 374
FOREST/RESOURCE PROTECTION 375

DEPARTMENT	PAGE
AGRICULTURE MIC	378
AGRI ENVIRON SVCS, DIV OF	379
FOOD SAFETY, DIV OF	380
FOOD SAFETY AND QUALITY	381
CONSUMER PROTECTION	383
AGRICULTURAL ECONOMIC DEV	386
FOREST/RESOURCE PROTECTION	394
COMMUNITY AFFAIRS,DEPT OF	396
OFFICE OF THE SECRETARY	396
COMMUNITY PLANNING, DIV OF	398
EMERGENCY MGT, DIV OF	400
HOUSING & COMM DEV, DIV OF	405
FLORIDA HSNG FINANCE CORP	412
ENVIR PROTECTION, DEPT OF	414
ADM & TECH SERV, DIV OF	414
STATE LANDS, DIVISION OF	420
DISTRICT OFFICES	425
MARINE RESOURCES, DIV OF	428
WATER FACILITIES, DIV OF	433
WASTE MANAGEMENT, DIV OF	439
RECREATION & PARKS, DIV OF	445
AIR RESOURCES MGMT, DIV OF	454
LAW ENFORCEMENT, DIV OF	456
MARINE FISHERIES COMM	460
GAME/FRESH WTR FISH COM/FL	461
EXEC DIRECTOR & ADM SVCS	461
LAW ENFORCEMENT, DIV OF	464
WILDLIFE, DIVISION OF	467
FISHERIES, DIVISION OF	471
MARINE RESOURCES, DIV OF	473
TRANSPORTATION, DEPT OF	475
FINANCE & ADMINISTRATION	475
MOTOR CARRIER COMPLIANCE	479
PLANNING AND ENGINEERING	480
TOLL OPERATIONS	484
TURNPIKE OPERATIONS	485
DISTRICT ADMINISTRATION	488
DISTRICT OPERATIONS	489
SECTION 6 - GENERAL GOVERNMENT	
ADMINISTERED FUNDS	496
BANKING/FINANCE/COMPTROLLR	501
COMPTROLLER/DIV OF ADMIN	501
ACCOUNTING/AUDITING, DIV	503
INFORMATION SYSTEMS,DIV OF	505
BANKING, DIVISION OF	506
FINANCE, DIVISION OF	508

DEPARTMENT	PAGE
UNCLAIMED PROPERTY	509
SECUR/INVESTOR PRT, DIV OF	510
FIN INVESTIGATIONS, DIV OF	511
CONSUMER FIN PROT/IND AUTH	512
BUSINESS/PROFESSIONAL REG	514
OFF/SEC & DIV OF ADMIN	514
PROFESSIONAL REG, DIV	516
PARI-MUTUEL WAGERING, DIV	518
HOTELS & RESTAURANTS, DIV	520
ALCOHOL BEV & TOBACCO, DIV	521
LAND SALES,CONDOS,MOBL HMS	523
CITRUS, DEPT OF	525
GOVERNOR, EXECUTIVE OFFICE	527
GENERAL OFFICE	527
TOURISM, TRADE & ECONO DEV	529
HIWAY SAFETY/MTR VEH, DEPT	537
EXEC DIRECTOR/ADM SVCS DIV	537
FLA HIGHWAY PATROL, DIV OF	539
DRIVER LICENSES, DIV OF	542
MOTOR VEHICLES, DIV OF	545
KIRKMAN DATA CENTER	548
INSURANCE, DEPT/TREASURER	550
TREASURER/DIV OF ADMIN	550
TREASURY, DIVISION OF	551
AGNTS & AGENCIES SVCS, DIV	552
INSURER SERVICES, DIV OF	553
REHAB & LIQUIDATION, DIV	554
INS CONSUMER SVCS, DIV OF	555
STATE FIRE MARSHAL, DIV OF	556
RISK MANAGEMENT, DIV OF	559
INSURANCE FRAUD, DIV OF	561
TREASURER'S MGT INFO CTR	562
LEGAL SERVICES, DIV OF	563
LABOR & EMPLOY SEC, DEPT	564
OFFICE OF SEC & ADMIN SVCS	564
PERC	567
OFF OF JUDGES OF COMP CLMS	569
SAFETY AND WORKERS' COMP	571
EMPLOYMENT SECURITY PROG	573
INFO MANAGEMENT CENTER	579
VOCATIONAL REHAB, DIV OF	581
OFF OF DISABILITY DETERMIN	585
BLIND SERVICES, DIV OF	587
UNEMPLOYMENT APPEALS COMM	588
LEGISLATIVE BRANCH	590
SENATE	590

DEPARTMENT	PAGE
HOUSE	591
LEG SUPPORT SERV	592
ADM PROCEDURES COMMITTEE	593
CONSTITUTION REVISION COMM	594
LCIR	595
OFFICE OF PUBLIC COUNSEL	596
ETHICS, COMMISSION ON	597
NAT CONF/COMM/UNIF ST LAWS	598
PROG PLCY ANAL & GOV ACCTA	599
AUDITOR GENERAL	600
AUDITING COMMITTEE	602
AUDITING COMMITTEE-JJAB	603
LOTTERY, DEPARTMENT OF THE	604
MANAGEMENT SRVCS, DEPT OF	607
ADMINISTRATION PROGRAM	607
SMART SCHOOL CLEARING HSE	609
STATE EMPLOYEE LEASING PRG	610
STATE GROUP INSUR, DIV OF	611
FACILITIES PROGRAM	613
SUPPORT PROGRAM	617
WORKFORCE PROGRAM	619
RETIREMENT, DIVISION OF	621
TECHNOLOGY PROGRAM	624
CORRECTIONAL PRIVATIZATION	629
COMM ON HUMAN RELATIONS	630
ADMIN HEARINGS, DIV OF	631
MILITARY AFFAIRS, DEPT OF	633
GENERAL ACTIVITIES	633
READINESS AND RESPONSE	634
CAMP BLANDING MANAGEMENT	636
PUBLIC SERVICE COMMISSION	637
REVENUE, DEPARTMENT OF	638
ADMIN SERVICES PROGRAM	638
PROPERTY TAX ADMIN PROGRAM	640
CHILD SUPPORT ENFORCE PGM	642
GENERAL TAX ADMIN PROGRAM	645
REVENUE MGT INFO CENTER	648
INFO SERVS PROGRAM	649
STATE DEPT OF/SEC OF STATE	651
SECRETARY/DIV OF ADM SVCS	651
ELECTIONS, DIVISION OF	653
HISTORICAL RESOURCES, DIV	655
CORPORATIONS, DIVISION OF	658
LIBRARY/INFO SVCS, DIV OF	660
CULTURAL AFFAIRS, DIV OF	663
LICENSING, DIVISION OF	666

DEPARTMENT PAGE
HIST PENSACOLA PRESV BD 668
RINGLING MUSEUM OF ART 669
SECTION 7 - JUDICIAL BRANCH
STATE COURT SYSTEM 671
SUPREME COURT 671
ADMIN FUNDS - JUDICIAL 673
DISTRICT COURTS OF APPEAL 675
CIRCUIT COURTS 677
COUNTY COURTS 680
JUD QUALIFICATION COMM 681
ITEMIZATION OF EXPENDITURE TOTALS FOR LEGIS APPRO 1999-2000. 695
SUMMARY BY SECTION FOR LEGIS APPRO 1999-2000 696
SUMMARY FOR ALL SECTIONS FOR LEGIS APPRO 1999-2000 709
SUMMARY BY SECTION BY DEPARTMENT FOR LEGIS APPRO 1999-2000 712

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
A bill to be entitled						
An act making appropriations; providing moneys for the annual period beginning July 1, 1999, and ending June 30, 2000, 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 1999-2000 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.						
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, DEPT OF/COM ED						
DEPUTY COMMISSIONER/PBM						
1 FIXED CAPITAL OUTLAY						
CLSRM FST/97 SCH/BOND PRG						
EDUCATIONAL ENHANCEMENT TF.....		180,000,000		180,000,000		
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.						
TOTAL: DEPUTY COMMISSIONER/PBM						
EDUCATIONAL ENHANCEMENT TF.....		180,000,000		180,000,000		
MAJOR ISSUES						
FIXED CAPITAL OUTLAY						
1. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		180,000,000		180,000,000		
TOTAL: DEPUTY COMMISSIONER/PBM						
TOTAL DIVISION.....		180,000,000		180,000,000		

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED OFC/STUDENT FIN ASSISTANCE						
2 SPECIAL CATEGORIES G/A-FL BRIGHT FUTURES/PROG EDUCATIONAL ENHANCEMENT TF.....		129,973,788		130,000,000		26,212
TOTAL: OFC/STUDENT FIN ASSISTANCE EDUCATIONAL ENHANCEMENT TF.....		129,973,788		130,000,000		26,212
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		120,000,000		120,000,000		
2. FINANCIAL ASSISTANCE PROGRAMS A. BRIGHT FUTURES SCHOLARSHIP PROGRAM		9,973,788		10,000,000		26,212
TOTAL: OFC/STUDENT FIN ASSISTANCE TOTAL DIVISION.....		129,973,788		130,000,000		26,212

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF						
2A AID TO LOCAL GOVERNMENTS G/A-TRNF/EOG/PRTN SCH RDNS EDUCATIONAL ENHANCEMENT TF.....				1,075,000		1,075,000
Funds provided in Specific Appropriation 2A, are contingent upon CS/CS/SB 366 or similar legislation becoming law. In the event CS/CS/SB 366 or similar legislation fails to become law, funds in Specific Appropriation 2A shall be transferred to Specific Appropriation 5.						
3 AID TO LOCAL GOVERNMENTS G/A-DISTRICT/LOTTERY FUNDS EDUCATIONAL ENHANCEMENT TF.....		146,383,348		151,535,000		5,151,652
Funds appropriated in Specific Appropriation 3 are provided as enhancement funds for school districts and shall be allocated by prorating each district's K-12 base funding entitlement to the amount of the appropriation.						
Districts shall use a unique fund source code for accounting for the receipt and expenditure of all Educational Enhancement Trust Funds.						
Prior to the expenditure of funds appropriated in Specific Appropriation 3, each school district shall establish policies and procedures that define enhancement and the types of expenditures that will be considered consistent with that definition. Districts shall provide to the Department of Education a copy of all policies and procedures that relate to the use of enhancement funds and shall annually, within a sixty day period following the end of each fiscal year, submit a report to the Department of Education showing the actual expenditure of all enhancement funds.						
From the funds provided in Specific Appropriation 3, school boards must allocate, not later than October 1, 1999, at least $10 per unweighted FTE student to be used at the discretion of the School Advisory Committee or, in the absence of such a committee, at the discretion of the staff and parents of the school. A portion of the money should 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 should be allocated directly to the School Advisory Councils, should be clearly earmarked for their use and is not subject to override by the Principal or interim approvals by school district staff. The funds must be accounted for and subject to being audited on a yearly basis.						
From the funds provided in Specific Appropriation 3, that are allocated to Palm Beach County, $159,000 shall be used for the We Change Foundation Reading Program.						
From the funds provided in Specific Appropriation 3, that are allocated to Broward county, $ 200,000 shall be used for swimming instruction for children with economic need as determined by the free lunch eligibility criteria.						
4 SPECIAL CATEGORIES SCH RECOGNITION/MERIT SCHS EDUCATIONAL ENHANCEMENT TF.....		15,000,000		15,000,000		
From the funds provided in Specific Appropriation 4, up to $100 per student in each qualifying school shall be awarded by the Commissioner as provided in section 231.2905, Florida Statutes.						

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
PUBLIC SCHOOLS, DIV OF						
5 SPECIAL CATEGORIES G/A-PRE-SCHOOL PROJECTS EDUCATIONAL ENHANCEMENT TF.....		103,925,000		103,765,000		160,000-
The Commissioner of Education is authorized to allocate funds in Specific Appropriation 5 among the following programs: Pre-kindergarten Early Intervention, Early Childhood Services, Migrant 3 and 4 Year Old Program and the Florida First Start program.						
6 SPECIAL CATEGORIES G/A-COALITION INCENT FUNDS EDUCATIONAL ENHANCEMENT TF.....		3,000,000		2,085,000		915,000-
Funds in Specific Appropriation 6 are contingent upon CS/CS/SB 366 or similar legislation becoming law. In the event CS/CS/SB 366 or similar legislation fails to become law, funds in Specific Appropriation 6 shall be transferred to Specific Appropriation 5.						
TOTAL: PUBLIC SCHOOLS, DIV OF EDUCATIONAL ENHANCEMENT TF.....		268,308,348		273,460,000		5,151,652
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		296,290,000		296,290,000		
2. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. TRANSFERS TO PARTNERSHIP FOR SCHOOL READINESS				915,000-		915,000-
B. TRANSFER STATE COORDINATING COUNCIL TO PARTNERSHIP FOR SCHOOL READINESS				35,000-		35,000-
C. TRANSFER THIRD PARTY EVALUATION TO PARTNERSHIP FOR SCHOOL READINESS				125,000-		125,000-
D. TRANSFER LOTTERY TO EXECUTIVE OFFICE OF THE GOVERNOR/PARTNERSHIP FOR SCHOOL READINESS				1,075,000		1,075,000
3. NONRECURRING EXPENDITURES						
A. DEDUCT: FLORIDA SCHOOL RECOGNITION PROGRAM		5,390,000-		5,390,000-		
4. REPLACE NON-RECURRING FUNDS						
A. SCHOOL RECOGNITION/MERIT SCHOOLS				5,390,000		5,390,000
5. LOTTERY SCHOLARSHIP PROGRAM						
A. TRANSFER LOTTERY TO FINANCIAL AID		6,981,652-		7,000,000-		18,348-
6. BALANCE LOTTERY EXPENDITURES TO AVAILABLE REVENUES		15,610,000-		10,440,000-		5,170,000
IMPROVED PROGRAMS						
7. FLORIDA SCHOOL RECOGNITION PROGRAM				9,610,000		9,610,000
A. TRANSFER LOTTERY TO SCHOOL RECOGNITION PROGRAM		15,000,000-		15,000,000-		
B. EXPANSION OF SCHOOL RECOGNITION PROGRAM		15,000,000				15,000,000-
TOTAL: PUBLIC SCHOOLS, DIV OF TOTAL DIVISION.....		268,308,348		273,460,000		5,151,652

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
COMMUNITY COLLEGES, DIV OF						
7 AID TO LOCAL GOVERNMENTS						
G/A-COMM COLL LOTT FUNDS						
EDUCATIONAL ENHANCEMENT TF.....		96,058,932		95,170,000		888,932-
Funds provided in Specific Appropriation 7 shall be allocated as follows:						
Brevard..... 3,708,232						
Broward..... 6,124,527						
Central Florida..... 1,904,780						
Chipola..... 656,542						
Daytona Beach..... 5,741,135						
Edison..... 2,259,916						
Florida CC at Jacksonville..... 9,292,991						
Florida Keys..... 428,234						
Gulf Coast..... 1,626,126						
Hillsborough..... 4,790,206						
Indian River..... 4,193,439						
Lake City..... 1,012,919						
Lake-Sumter..... 591,895						
Manatee..... 1,939,839						
Miami-Dade..... 15,431,644						
North Florida..... 446,235						
Okaloosa-Walton..... 1,764,910						
Palm Beach..... 4,142,973						
Pasco-Hernando..... 1,419,434						
Pensacola..... 3,567,255						
Polk..... 1,469,263						
St. Johns..... 1,023,027						
St. Petersburg..... 4,901,152						
Santa Fe..... 3,739,897						
Seminole..... 3,300,483						
South Florida..... 1,247,120						
Tallahassee..... 2,434,320						
Valencia..... 6,011,506						
The State Board of Community Colleges shall submit a report to the Executive Office of the Governor, the Speaker of the House of Representatives, the President of the Senate and the minority leaders of the House of Representatives and Senate reflecting how these funds were expended.						
7A SPECIAL CATEGORIES						
PERFORM/BASED INCENTIVE PR						
EDUCATIONAL ENHANCEMENT TF.....				2,000,000		2,000,000
Funds appropriated in Specific Appropriation 7A shall not be used to fund any student outcomes that occur after June 30, 1999 and any funds not required to fund student outcomes that occurred before June 30, 1999 shall revert on July 1, 2000.						
TOTAL: COMMUNITY COLLEGES, DIV OF						
EDUCATIONAL ENHANCEMENT TF.....		96,058,932		97,170,000		1,111,068

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	102,055,000	102,055,000

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
COMMUNITY COLLEGES, DIV OF						
CONTINUE CURRENT PROGRAMS						
2. NONRECURRING EXPENDITURES						
A. DEDUCT: ACADEMIC IMPROVEMENT TRUST FUND		1,155,000-		1,155,000-		
3. PROGRAM REDUCTIONS						
A. PERFORMANCE BASED INCENTIVE FUND - VOCATIONAL		2,000,000-				2,000,000
4. FUND SHIFT						
A. 1998-99 LOTTERY REALIGNMENT - EDUCATIONAL ENHANCEMENT TRUST FUND				1,500,000-		1,500,000-
5. COMMUNITY COLLEGE PROGRAM FUND						
A. LIBRARY BOOK REPLACEMENT		2,000,000				2,000,000-
6. LOTTERY SCHOLARSHIP PROGRAM						
A. TRANSFER LOTTERY TO FINANCIAL AID		1,496,068-				1,496,068
7. BALANCE LOTTERY EXPENDITURES TO AVAILABLE REVENUES				2,230,000-		2,230,000-
8. BALANCE LOTTERY EXPENDITURES TO AVAILABLE REVENUES		3,345,000-				3,345,000
TOTAL: COMMUNITY COLLEGES, DIV OF TOTAL DIVISION.....		96,058,932		97,170,000		1,111,068

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF EDUCATIONAL/GEN ACTIVITIES						
From the funds in Specific Appropriations 8A through 8D for university enhancements, the Board of Regents shall allocate to each university its proportional share to be used for enhanced programs to be determined by each respective university. The Board of Regents may allocate up to $500,000 of these funds (off-the-top) for implementing systemwide or statewide priorities. Funds appropriated herein may be transferred to one or more appropriation categories for expenditure; however, the Board of Regents shall establish a mechanism for tracking such transferred funds back to the original appropriation. The Board of Regents shall submit an annual report reflecting how these funds were expended.						
From the funds in Specific Appropriation 8A through 8D, no funds may be used for the creation or expansion of Programs in Medical Sciences.			It is the intent of the Legislature that no funds appropriated in this act in Specific Appropriations 8A through 8D, be used to create or expand Programs in Medical Sciences. However, it is the intent of the Legislature that unexpended funds appropriated in prior years to Florida Atlantic University for Programs in medical Sciences continue to be available for the purposes for which they were appropriated.			
8 SALARIES AND BENEFITS EDUCATIONAL ENHANCEMENT TF.....		96,058,932				96,058,932-
8A LUMP SUM EDUCATIONAL/GEN ACTIVITIES EDUCATIONAL ENHANCEMENT TF.....				75,809,222		75,809,222
8B LUMP SUM IFAS EDUCATIONAL ENHANCEMENT TF.....				9,047,048		9,047,048
From the funds in Specific Appropriation 8B, $100,000 may be used for research at the IFAS Manatee County Caladium Research Facility.						
8C LUMP SUM USF MED CENTER OPERATIONS EDUCATIONAL ENHANCEMENT TF.....				4,224,159		4,224,159
8D LUMP SUM UF HEALTH CNTR OPERATIONS EDUCATIONAL ENHANCEMENT TF.....				8,089,571		8,089,571
TOTAL: EDUCATIONAL/GEN ACTIVITIES EDUCATIONAL ENHANCEMENT TF.....		96,058,932		97,170,000		1,111,068

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES		100,900,000		100,900,000		
2. FUND SHIFT A. LOTTERY FUNDS TO FLORIDA POSTSECONDARY TUITION PROGRAM		1,496,068-		1,500,000-		3,932-
3. BALANCE LOTTERY EXPENDITURES TO AVAILABLE REVENUES				2,230,000-		2,230,000-
4. BALANCE LOTTERY EXPENDITURES TO AVAILABLE REVENUES		3,345,000-				3,345,000
TOTAL: EDUCATIONAL/GEN ACTIVITIES TOTAL BUREAU.....		96,058,932		97,170,000		1,111,068

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF B.O.R. GENERAL OFFICE						
8E LUMP SUM CHLNG GRNTS/CRIT DEF MAINT EDUCATIONAL ENHANCEMENT TF.....				6,897,504		6,897,504
TOTAL: B.O.R. GENERAL OFFICE EDUCATIONAL ENHANCEMENT TF.....				6,897,504		6,897,504
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		12,932,965		12,932,965		
2. NONRECURRING EXPENDITURES A. DEDUCT: CHALLENGE GRANTS		12,932,965-		12,932,965-		
3. CHALLENGE GRANTS/DEFERRED MAINTENANCE				6,897,504		6,897,504
TOTAL: B.O.R. GENERAL OFFICE TOTAL BUREAU.....				6,897,504		6,897,504
TOTAL: UNIVERSITIES, DIVISION OF TRUST FUNDS.....		96,058,932		104,067,504		8,008,572
TOTAL: EDUCATION, DEPT OF/COM ED TRUST FUNDS.....		770,400,000		784,697,504		14,297,504
TOTAL: SECTION TRUST FUNDS.....		770,400,000		784,697,504		14,297,504

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.						
EDUCATION, DEPT OF/COM ED						
The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay. The Commissioner of Education is authorized to establish and implement accountability measures of student achievement for grants approved by the Commissioner from the funds provided in Specific Appropriations 9 through 149.						
Funds in Specific Appropriations 13 through 207 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.						
OFFICE OF THE COMMISSIONER						
9 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		2,651,514		2,410,930		240,584-
EDUCATIONAL AIDS TF		86,127		86,127		
TOTAL POSITIONS	44		40		4-	
TOTAL APPRO		2,737,641		2,497,057		240,584-
10 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		42,423		27,665		14,758-
11 EXPENSES						
GENERAL REVENUE FUND		661,212		525,487		135,725-
EDUCATIONAL AIDS TF		3,165		3,165		
TOTAL APPRO		664,377		528,652		135,725-
12 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		28,301		28,301		
13 SPECIAL CATEGORIES G/A-EDU/BUS COOPERATION						
GENERAL REVENUE FUND.....		1,914,244		1,914,244		
14 SPECIAL CATEGORIES LITIGATION EXPENSES						
GENERAL REVENUE FUND.....		28,897		28,897		
15 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		63,772		63,772		
16 SPECIAL CATEGORIES G/A-TAKE STOCK IN CHILDREN						
GENERAL REVENUE FUND.....		1,500,000		2,800,000		1,300,000
Funds in Specific Appropriation 16 shall be provided to the Take Stock in Children Foundation on a one to one matching basis.						
TOTAL: OFFICE OF THE COMMISSIONER						
GENERAL REVENUE FUND		6,890,363		7,799,296		908,933
EDUCATIONAL AIDS TF		89,292		89,292		
TOTAL POSITIONS	44		40		4-	
TOTAL DIVISION.....		6,979,655		7,888,588		908,933

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED OFFICE OF THE COMMISSIONER						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	44.00	5,478,309	44.00	5,478,309		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		41,346		41,346		
3. NONRECURRING EXPENDITURES A. ALTERNATIVE EDUCATION INSTITUTE		50,000-		50,000-		
4. PROGRAM REDUCTIONS A. ELIMINATE FLORIDA COMMISSION ON EDUCATION REFORM AND ACCOUNTABILITY			4.00-	381,067-	4.00-	381,067-
5. SCHOOL IMPROVEMENT ANNUAL FEEDBACK REPORT		10,000				10,000-
NEW PROGRAMS						
6. TAKE STOCK IN CHILDREN		1,500,000		2,800,000		1,300,000
TOTAL: OFFICE OF THE COMMISSIONER TOTAL POSITIONS	44		40		4-	
TOTAL DIVISION.....		6,979,655		7,888,588		908,933

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED DEPUTY COMMISSIONER/PBM						
17 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		7,954,373		3,407,128		4,547,245-
EDUCATIONAL AIDS TF		363,209		214,929		148,280-
FAC CONSTRUCTION ADM TF		1,697,293		1,697,293		
FOOD & NUTRITION SVCS TF		680,171		680,171		
TOTAL POSITIONS	224		121		103-	
TOTAL APPRO		10,695,046		5,999,521		4,695,525-
18 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		210,277		80,521		129,756-
EDUCATIONAL AIDS TF		43,294		32,514		10,780-
FAC CONSTRUCTION ADM TF		23,425		23,425		
FOOD & NUTRITION SVCS TF		104,555		104,555		
TOTAL APPRO		381,551		241,015		140,536-
19 EXPENSES						
GENERAL REVENUE FUND		2,899,980		1,112,019		1,787,961-
EDUCATIONAL AIDS TF		200,940		151,290		49,650-
FAC CONSTRUCTION ADM TF		515,801		515,801		
FOOD & NUTRITION SVCS TF		519,957		519,957		
TOTAL APPRO		4,136,678		2,299,067		1,837,611-

From the funds provided in Specific Appropriation 19, the Department of Education shall conduct a study of the extent that each district has property of various categories off of the local ad valorem tax roll. The study shall look at the compensation or partial compensation currently funded in each district for property off the local ad valorem tax roll. The study shall also develop one or more procedures that the Legislature could use to equitably and controllably compensate or partially compensate districts for this loss in local taxation.

19A AID TO LOCAL GOVERNMENTS G/A-CLS SIZE REDUCTION-FCO GENERAL REVENUE FUND.....				100,000,000		100,000,000

Funds in Specific Appropriation 19A are provided for the construction of classroom facilities to serve public school students in Kindergarten through Grade 3. The Commissioner of Education shall submit a plan to the State Board of Education by October 1, 1999 recommending an equitable allocation of these funds solely for that purpose. The plan shall consider student membership in grades Kindergarten through Grade 3 relative to classroom facilities classified as satisfactory for the 1998-99 school year, local effort to address public school overcrowding, and projected enrollment trends and facility construction in Kindergarten through Grade 3 in each district through FY 2004-2005. The Department of Education shall consult with the Office of Economic and Demographic Research about the methodology and results of the Office's 1998-99 study of class size and facilities for K-3 in Florida prior to developing its plan. Upon approval of the plan by the State Board of Education, the Department shall notify the eligible districts of the availability of these funds. Funds shall be approved for specific K-3 class-size reduction projects and shall not be disbursed to the districts except to meet the cash flow demands of the construction project.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
DEPUTY COMMISSIONER/PBM						
20 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		256,639		64,510		192,129-
EDUCATIONAL AIDS TF		283,780		283,780		
FAC CONSTRUCTION ADM TF		15,000		15,000		
TOTAL APPRO		555,419		363,290		192,129-
21 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
GENERAL REVENUE FUND.....		125,495		125,495		
22 SPECIAL CATEGORIES						
COST-OF-LVG PRICE SURVEY						
GENERAL REVENUE FUND.....		319,011		319,011		
23 SPECIAL CATEGORIES						
G/A-DIAGNOST/LEARN RES CTR						
GENERAL REVENUE FUND.....		2,702,841		2,889,494		186,653
Funds in Specific Appropriation 23 shall be allocated to the Multidisciplinary Educational Services Centers as follows:						
University of Florida..... 613,344						
University of Miami..... 556,381						
Florida State University..... 562,558						
University of South Florida..... 601,637						
University of Florida Health Science Center at Jacksonville..... 555,574						
Each center shall provide a report to the Department of Education by September 1, 1999 for the 1998-99 year that shall include the following: 1) the number of children served, 2) the number of parents served, 3) the number of persons participating in inservice education activities, 4) the number of districts served, and 5) specific services provided.						
24 SPECIAL CATEGORIES						
G/A-FL INFO RESOURCE NETWK						
GENERAL REVENUE FUND.....		6,991,473				6,991,473-
25 SPECIAL CATEGORIES						
G/A-NEW WORLD SCHOOL-ARTS						
GENERAL REVENUE FUND.....		987,769		964,618		23,151-
26 SPECIAL CATEGORIES						
ED FAC RES & DEV PROJ						
FAC CONSTRUCTION ADM TF.....		400,000		200,000		200,000-
27 SPECIAL CATEGORIES						
ED FAC TNG PROG						
FAC CONSTRUCTION ADM TF.....		21,000				21,000-
28 SPECIAL CATEGORIES						
FETPIP/WRKFRC DVP MIS						
GENERAL REVENUE FUND.....		250,000				250,000-
29 SPECIAL CATEGORIES						
RETIREMENT ESCROW						
EDUCATIONAL AIDS TF.....		120,000		120,000		
30 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		43,719		43,719		
FAC CONSTRUCTION ADM TF		6,592		6,592		
FOOD & NUTRITION SVCS TF		4,778		4,778		
TOTAL APPRO		55,089		55,089		
31 SPECIAL CATEGORIES						
G/A-AUTISM PROGRAM						
GENERAL REVENUE FUND.....		2,688,000		4,675,000		1,987,000
Funds in Specific Appropriation 31 shall be distributed to the six autism centers as follows:						
University of South Florida (Florida						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED DEPUTY COMMISSIONER/PBM						
Mental Health Institute)..... 950,000 University of Florida (College of Medicine)..... 650,000 University of Central Florida..... 650,000 University of Miami (Department of Pediatrics)..... 975,000 including $150,000 for activities in Palm Beach County through FAU University of Florida (Jacksonville).... 650,000 Florida State University (College of Communications)..... 800,000						
Summaries of achievements for the prior fiscal year shall be submitted to the Department of Education by September 1, 1999.						
31A SPECIAL CATEGORIES DISTANCE LRN LIBRARY INIT GENERAL REVENUE FUND.....				2,300,000		2,300,000
31B SPECIAL CATEGORIES G/A-INCR ACCESS TO BS/BA GENERAL REVENUE FUND.....				2,000,000		2,000,000
Funds in Specific Appropriation 31B are to be released by the Commissioner upon certification to him by the Postsecondary Education Planning Commission that a community college has successfully met the requirements for a baccalaureate degree granting institution to begin offering a new baccalaureate program at the community college's campus or center. Funds provided through this appropriation may be expended for start-up expenses related to the new degree program as described in the college's proposal reviewed and recommended by PEPC.						
32 SPECIAL CATEGORIES EDUCATIONAL FACILITIES MIS FAC CONSTRUCTION ADM TF.....		1,318,800		1,318,800		
33 DATA PROCESSING SERVICES KNOTT DATA CNTR - DOE GENERAL REVENUE FUND EDUCATIONAL AIDS TF		2,412,393 292,667		2,240,562 292,667		171,831-
TOTAL APPRO		2,705,060		2,533,229		171,831-
34 DATA PROCESSING SERVICES REGIONAL DATA CENTERS-SUS GENERAL REVENUE FUND EDUCATIONAL AIDS TF		707,341 134,169		638,186 134,169		69,155-
TOTAL APPRO		841,510		772,355		69,155-

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 35 through 43C 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS AMOUNT
EDUCATION, DEPT OF/COM ED DEPUTY COMMISSIONER/PBM			
pursuant to s. 216.292(5)(b), 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)(a), 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 1999-2000 appropriation, and shall also apply to funds appropriated to General Revenue and the Principal State School Trust Fund in Specific Appropriation 36.			
34A FIXED CAPITAL OUTLAY VOCATIONAL-TECHNICAL FAC GENERAL REVENUE FUND.....		500,000	500,000
From the funds provided in Specific Appropriation 34A, $250,000 is appropriated to the Palm Beach County School Board for renovation and remodeling of vocational facilities to other student instructional space. $250,000 is appropriated to the Palm Beach Community College for planning, site work and construction for new vocational instructional space.			
35 FIXED CAPITAL OUTLAY MAINT/REPAIR/RENOV/REMODEL PUBLIC ED CO&DS TRUST FUND.....	99,900,000	99,900,000	
Funds provided in Specific Appropriation 35 shall be allocated in accordance with s. 235.435(1), Florida Statutes, as follows:			
Public Schools..... 78,725,190 Community Colleges..... 8,101,715 State University System..... 13,073,095			
36 FIXED CAPITAL OUTLAY SURVEY REC NEEDS/P.SCHOOLS			
GENERAL REVENUE FUND	38,916,750	50,240,601	11,323,851
PRINCIPAL STATE SCHOOL TF	70,000,000	89,200,000	19,200,000
PUBLIC ED CO&DS TRUST FUND	68,885,445	28,252,956	40,632,489-
TOTAL APPRO	177,802,195	167,693,557	10,108,638-
From the funds provided in Specific Appropriation 36, $1,423,076 from the Public Education Capital Outlay and Debt Service Trust Fund shall be distributed to developmental research schools and allocated in accordance with s. 228.053(9)(e), Florida Statutes. The remaining funds shall be allocated to school districts and developmental research schools in accordance with s. 235.435(3), Florida Statutes.			
All funds from General Revenue and the Principal State School Trust Fund in Specific Appropriation 36 are subject to the same use restrictions provided in statute and the State Constitution regarding expenditures from the Public Education Capital Outlay and Debt Service Trust Fund, except that all debt service obligations shall be paid from funds accruing to the Public Education Capital Outlay and Debt Service Trust Fund.			

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
DEPUTY COMMISSIONER/PBM						
37 FIXED CAPITAL OUTLAY						
COMMUNITY COLLEGE PROJECTS						
GENERAL REVENUE FUND		47,123,250				47,123,250-
PUBLIC ED CO&DS TRUST FUND		76,526,105		147,427,783		70,901,678
TOTAL APPRO		123,649,355		147,427,783		23,778,428

The following community college projects are included in the funds provided in Specific Appropriation 37:

BREVARD - Instructional/PE/Libr/Aud/ Support Svcs - Palm Bay complete (c,e)	4,350,747
Gen ren/rem: Student Ctr & Crim Justice Bldg - Melbourne; HVAC; roofs.....	1,927,674
BROWARD - Rem/ren Business Educ/Sci Bldg 71 - South partial.....	3,783,782
Student Ctr Bldg 19 Addition/Rem - Central partial (c,e).....	613,086
Rem/ren Adolescent Services 11 - Central.....	586,525
Gen ren/rem: HVAC; communic sys; ADA; roofs; utilities; site improvement...	1,831,328
Clsrms/Labs/Library w/local partnership - Pembroke Pines (p,c,e).	3,500,000
CENTRAL FLORIDA - Gen ren/rem: critical mech/elec; ADA; roofing; site imprvmt	813,024
CHIPOLA - Gen ren/rem: ADA; utilities; roofs; site improvements; LRC.....	483,719
Rem/ren Occup Therapy, Public Serv Ctr.	1,294,980
DAYTONA BEACH - Science Bldg and Parking - Main complete (c,e).....	4,465,026
Gen ren/rem: underground utilities; Bldgs 2 & 28; LRC; site improvement..	1,331,522
Rem/Ren Allied Health/Science Bldg 27,- Main partial.....	403,576
Student Svcs/Admin/Child Serv Bldg 7 - West - partial (p).....	900,000
EDISON - Gen ren/rem: energy proj 13 Bldgs;fire safety; HVAC; site imprvmt	621,312
Allied Health Inst Facil - Main partial (c.e).....	7,957,187
Alternate Ingress/Egress - Collier County Campus.....	1,200,000
FLORIDA CC @ JACKSONVILLE - Rem/ren Bldg B Student Compu Lab & Srvc Areas - South.....	1,005,220
Rem/ren Cafeterias - Downtown, North, and South.....	1,270,916
Voc Labs Facility - Kent partial (c,e).	2,752,334
Clsrms/Labs/Lib/Stu Svcs - Phase II and III Nassau.....	2,237,192
Land and facilities acquisition - Deerwood Ctr (s,p,c).....	2,496,000
Gen ren/rem: ADA; HVAC; lights; utilities; roofs; floors.....	2,237,585
Adjacent land acquisition - Nassau Center (s,p,c).....	600,000
FLORIDA KEYS - Gen ren/rem: roofs; telecomm; elec/mech/HVAC; ADA; site improvement.....	351,502
Rem/ren Security/Maintenance office....	20,000
Repair damages related to storms/ hurricanes.....	252,000
GULF COAST - Voc Lab - GF Center/Child Care Labs - Main complete (c,e).....	535,000
Adjacent land acquisition - HP Station/ CJ CTR partial (s,p,c).....	150,946
Gen ren/rem: HVAC, Soc Sci, LRC & Natural Sci Labs; security systems...	573,750
Rem/Ren Fine Arts Bldg.....	420,946

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
DEPUTY COMMISSIONER/PBM						
HILLSBOROUGH - Rem/ren Library floors 2 & 3 - Dale Mabry partial		596,802				
Gen ren/rem: HVAC; energy mgmt; parking; ADA; utilities; communic systems		1,073,413				
INDIAN RIVER - Gen ren/rem: roofs; ADA; utilities; parking; site improvment; HVAC		815,806				
Rem/ren Bldgs 6 & parts of 3, 10, & 18 - Main partial		2,599,583				
Land & facil acquis - St. Lucie West/ Chastain Ctr-Mart Co/Main partial (s,p,c)		1,958,357				
Technology Building partial (p)		606,450				
LAKE CITY - Gen ren/rem: HVAC; Admin & Tech Bldgs; roads		535,961				
Rem/ren & relocate Bldg 61, Firing Range, Control Tower		308,664				
LAKE-SUMTER - Rem/ren Facility 7, Gymnasium - Main		536,119				
Gen ren/rem: site imprvmts; roofs; ADA; lighting; HVAC		368,116				
South Lake County Center complete (c,e)		350,000				
MANATEE - Rem/ren Bldgs 100, 200 & 300 - Main partial		2,899,807				
Health Sci Addition/Dental Hygiene/ w/local match complete		758,923				
Gen ren/rem: utilities; storm main; HVAC; ducts; paving; roofs; ADA		880,716				
MIAMI-DADE - Rem/ren classrooms, labs, sup facils - Wolfson partial		317,805				
Rem/ren classrooms, labs, sup facils - Interamerican partial		1,111,009				
Interamerican Ctr Phase II & Parking complete (s,p,c,e)		3,236,356				
Parking Facility for Phase III - Wolfson partial (c,e)		5,946,309				
Land & facilities acquisition - Wolfson partial (s,p,c)		4,900,000				
Gen ren/rem: collegewide		4,501,922				
NORTH FLORIDA - Gen ren/rem: site imprvmts; roofing; handicap access; ADA		356,723				
OKALOOSA-WALTON - Gen ren/rem: utils; parking; site improvements; safety; electrical; cooling towers		873,859				
Library Bldg - main partial (c,e)		6,030,365				
PALM BEACH - Gen ren/rem: flood control; safety; roofs; parking; utilities; lights; roads		2,066,758				
Rem/ren Bldgs 103, 104 & 208 - Central, Bldg 104 - South partial		1,029,587				
PASCO-HERNANDO - Rem/ren Bldg 1 Clsrms/ Labs/Admin - East, Bldg 111 Spring Hill partial		400,405				
Public Service Tech Bldg - East Center complete (c,e)		2,254,107				
Gen ren/rem: roofs; HVAC; electric/ light systems; ADA		627,607				
PENSACOLA - Gen ren/rem: indoor air quality; HVAC; Visual Arts; roofs; site imprvmts; lights		1,658,164				
Health Sci Clsrms/Labs w/local match - Warrington partial (c,e)		3,191,163				
Adjacent land acquisition - Main partial (s,p,c)		393,191				
POLK - Gen ren/rem: communic sys; ADA;						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

		GOV RECS 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS AMOUNT
EDUCATION, DEPT OF/COM ED				
DEPUTY COMMISSIONER/PBM				
three bldgs; HVAC; roads; roofs; parking.....	622,555			
Rem/ren Health Occupations Center.....	487,720			
ST. JOHNS RIVER - Jt/Clay Co Schools- Classrooms/Auditorium w/County match complete (e).....	168,750			
Gen ren/rem: HVAC; piping; roofs; ADA..	558,665			
ST. PETERSBURG - Rem/ren Language Arts Building w/addition - Clearwater.....	1,969,770			
Classrooms, Labs, Library, Offices Phase II - Tarpon Springs partial (c)	4,500,000			
Classrooms, Labs, College University Ctr, Library Phase II w/City match - Seminole & DL sites (c,e).....	7,174,749			
Gen ren/rem: roofs; HVAC; ADA; Tech Bldg; site improvements.....	2,713,230			
SANTA FE - Gen ren/rem: HVAC; ADA; utilities sys; roofs; site imprvmt...	885,193			
Rem/ren Bldg C Business Occupations....	801,532			
Library Addition partial (p).....	394,208			
SEMINOLE - Clasrms/Science Labs/Office Bldgs - East Center Phase IB partial (c,e).....	8,508,445			
Science Laboratory Bldg Addition complete (c,e).....	403,958			
Rem/ren Science Bldg 201 partial.....	738,703			
Gen ren/rem: energy mgmt sys; roads; communic sys; parking; site devlpmt..	816,551			
Oviedo Campus Completion.....	3,416,539			
SOUTH FLORIDA - Public Service Tech Bldg complete (c,e).....	196,915			
Gen ren/rem: roofing; security & communic sys; lights; drainage; site development.....	410,000			
TALLAHASSEE - Rem/ren safety, educ facils construction, Extended Studies	750,000			
Gen ren/rem: roofs; infrastructure improvements; utilities.....	561,989			
Land & facils acquisition partial (s,p,c).....	393,191			
Social Science/Science Lab Bldg.....	2,500,000			
VALENCIA - Clsrms, Labs Module 8 - West complete (c,e).....	516,296			
Gen ren/rem & site improvements - collegewide.....	1,187,898			
Land Acquisition.....	2,600,000			
Should HB1697 or similar legislation relating to community colleges ability to bond fees for parking facilities not become law, the funds in this appropriation for Florida Community College at Jacksonville for Clsrms/Labs/Lib/Stu Svcs Ph II & III Nassau, shall be added to the appropriation for Voc Labs Facility - Kent partial (c,e), and parking facility shall be added to the description of the project.				
38 FIXED CAPITAL OUTLAY				
SUS PROJECTS				
GENERAL REVENUE FUND		52,660,000		52,660,000-
PUBLIC ED CO&DS TRUST FUND		79,343,019	155,409,271	76,066,252
TOTAL APPRO		132,003,019	155,409,271	23,406,252
The following projects in the State University System are included in the funds appropriated in Specific Appropriation 38:				
FAMU - School of Business & Industry (E)	582,785			

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

		GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED							
DEPUTY COMMISSIONER/PBM							
Expansion/Remodeling of Ware Rhaney (C,E)	4,100,000						
Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	1,600,000						
Pharmacy Building Phase I (P,C)	11,000,000						
Journalism Building (P)	900,000						
FAU - Life Behavioral Science Complex Renovation/Expansion (P,C)	10,000,000						
Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	2,000,000						
FGCU - Multi-Purpose Building (P)	980,000						
Teaching Gymnasium (P)	900,000						
Academic Building Four - Fine Arts Classrooms and Labs (C)	6,300,000						
Library Remodeling (P,C,E)	1,000,000						
FIU - Health & Life Sciences Expansion/ Remodeling/Renovation (C)	16,526,500						
School of Architecture Building (C,E)	3,584,680						
Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	1,000,000						
FSU - Montgomery Gym Remodeling (P)	670,000						
Bellamy Building Remodeling (C,E)	2,200,000						
Science Bldg. Support Systems Improvmts /Complete Williams Building (P,C)	5,000,000						
Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	4,166,000						
Building Envelope Improvements - Phase II (P,C)	2,600,000						
Bus Sch Hosp Program Imp (C,E)	1,000,000						
Communications Fac (C)	6,000,000						
UCF - Biological Sciences Annex (P)	700,000						
Engineering Building II (C)	6,375,000						
Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	1,000,000						
Health & Public Affairs Building II (C)	8,400,000						
Orlando Performing Arts and Education Center (partial) (P,C,E)	7,590,000						
UF - Weil Hall Renovation (P,C,E)	2,696,105						
Health Professions/Nursing/Pharmacy Complex (P,C,E)	13,295,000						
Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	3,000,000						
UNF - Fine Arts Complex (C)	2,100,000						
Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	1,548,851						
Science/Engineering Lab/Ofc Bldg (P,C)	7,200,000						
USF - Engineering Building III (C)	8,112,000						
Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	3,000,000						
Kopp Engineering Bldg. Remodeling (P)	401,656						
UWF - Campuswide Electrical Distribution Upgrade (P,C)	2,385,000						
Major Roadway Extension/Bayou Crossing and West Campus Utilities (P)	895,694						
Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	4,600,000						
39 FIXED CAPITAL OUTLAY							
SPECIAL FAC. CONSTR. ACCT. PUBLIC ED CO&DS TRUST FUND			47,991,051		50,846,972		2,855,921
Funds provided in Specific Appropriation 39 shall be allocated pursuant to s. 235.435(2), Florida Statutes, for the following projects:							
WASHINGTON COUNTY SCHOOL DISTRICT							
Chipley Middle/High School (s,p,c,e)	14,459,788						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

		GOV RECS 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	AMOUNT
EDUCATION, DEPT OF/COM ED							
DEPUTY COMMISSIONER/PBM							
COLUMBIA COUNTY SCHOOL DISTRICT							
Ft. White High School - complete (s,p,c,e).....	13,244,151						
DeSOTO COUNTY SCHOOL DISTRICT							
DeSoto Middle School Addition/ Renovating/Remodeling (p,c,e).....	10,251,378						
MADISON COUNTY SCHOOL DISTRICT							
Madison K-8 School (s,p,c,e).....	12,891,655						
40 FIXED CAPITAL OUTLAY							
DEBT SERVICE							
PUBLIC ED CO&DS TRUST FUND			595,480,000		595,480,000		
SCH/DIS & CC/DIS CO&DS TF			78,400,000		78,400,000		
TOTAL APPRO			673,880,000		673,880,000		
41 FIXED CAPITAL OUTLAY							
G/A-SCHOOL DIST/CC							
SCH/DIS & CC/DIS CO&DS TF.....			25,000,000		25,000,000		
42 FIXED CAPITAL OUTLAY							
FSDB-CAPITAL PROJECTS							
PUBLIC ED CO&DS TRUST FUND.....			11,004,380		11,004,380		
Funds provided in Specific Appropriation 42 are for the following projects:							
Campus Safety Related Projects.....	409,461						
Repairs, Remodeling, and Renovations....	10,589,919						
Master Plan Update.....	5,000						
42A FIXED CAPITAL OUTLAY							
JOINT-USE FACILITIES PROJ							
PUBLIC ED CO&DS TRUST FUND.....					10,108,638		10,108,638
Funds provided in Specific Appropriation 42A shall be allocated as follows:							
Indian River Com College/FAU joint use Classroom/Lab Facility (completion) (P,C,E).....	10,108,638						
42B FIXED CAPITAL OUTLAY							
ED FAC MTCH GRANTS							
GENERAL REVENUE FUND.....					17,297,549		17,297,549
Funds provided in Specific Appropriation 42B are for the following projects:							
Florida State University New Research School.....	10,000,000						
Indian River County School District Community Auditorium.....	3,500,000						
Seminole Community College Apprenticeship Trades Center.....	2,797,549						
Loxahatchee Preserve Educational Center.....	1,000,000						
These funds are contingent upon the recipient entity matching the appropriation, in an equal amount, with local or private funds or in-kind match. Prior to transferring the funds to the appropriate entity, the Department shall verify that the required level of matching funds or agreements has been committed by the recipient.							
42C FIXED CAPITAL OUTLAY							
PUBLIC ED FAC							
GENERAL REVENUE FUND.....					21,319,325		21,319,325
Funds in Specific Appropriation 42C are for the following projects:							

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED DEPUTY COMMISSIONER/PBM						
Chipola Junior College/Jackson School District Classroom Lab Facility..... 1,600,000 Florida Atlantic University Henderson Lab School Addition (P,C,E)..... 1,700,000 St. Lucie County School District Agricultural Education Center (P,C,E).. 4,219,325 BOR Regents Center/Lively Arts/ Volusia County (P)..... 150,000 Hillsborough County University Area Community Center..... 600,000 St. Lucie West/FAU extension..... 1,300,000 FAU Co-Ed Multi-Use Athletic Facility Planning..... 500,000 IFAS Quincy-N FL REC Equip..... 550,000 IFAS Lab Building Restoration Bradenton (P,C,E)..... 200,000 IFAS Land Acquisition - Apopka..... 1,500,000 Valencia CC/UCF Jt. Use Learning Resource Ctr, Classrooms, Lab, with parking (P,C)..... 2,700,000 Tallahassee CC Land Acquisition..... 1,000,000 UMC-Shands Jacksonville - Proton Beam Equipment/Facility (P,C,E)..... 5,000,000 IFAS Bradenton Recreation Facilities - 66th St. Park..... 300,000						
The $150,000 provided from General Revenue Funds for the BOR Regents Center/Lively Arts/Volusia County in Specific Appropriation 42C is to conduct a feasibility study to establish a community fine arts, production, exhibit, and instructional facility in Daytona Beach. The study may include conceptual planning, operational planning, financial feasibility analysis, and preliminary architectural design work. The study shall be conducted by the Board of Regents and may include participation by the University of Central Florida, Florida State University, Daytona Beach Community College, and members of the community.						
43 FIXED CAPITAL OUTLAY PUBLIC BROADCASTING PROJS PUBLIC ED CO&DS TRUST FUND.....		14,650,000		15,550,000		900,000
Funds provided in Specific Appropriation 43 shall be used for the following projects:						
WUFT-TV/FM - Gainesville (p,c)..... 2,500,000 WUSF-TV - Tampa (e)..... 2,000,000 WEDU-TV - Tampa (c)..... 1,250,000 WLRN-TV/FM - Miami (c)..... 900,000 WBCC-TV - Cocoa (c)..... 3,000,000 WECU-TV - Daytona Beach TV Equip, Ph I.. 900,000 Analog to Digital Television Conversion. 5,000,000						
The funds for Digital Television Conversion are contingent upon the recipient entity matching the appropriation, in an equal amount, with local or private funds and the recipient contractually committing to provide specific educational services as determined by the Department. Prior to transferring the funds to the appropriate entity, the Department shall verify that the required level of matching funds has been committed by the recipient.						
43A FIXED CAPITAL OUTLAY REPLACE CHRT SCHL - PECO GENERAL REVENUE FUND.....				5,000,000		5,000,000
Funds provided in Specific Appropriation 43A are to replace the $5 million appropriation from Public Education Capital Outlay and Debt Service (PECO) Trust Funds provided in Section 2 (6)(c) of Chapter 98-206, Laws of Florida and which shall revert						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
DEPUTY COMMISSIONER/PBM						
pursuant to Section 29 of this Act.						
43B FIXED CAPITAL OUTLAY						
CHARTER TECH CTRS - CC/PS						
GENERAL REVENUE FUND.....				7,000,000		7,000,000
Funds provided in Specific Appropriation 43B are for the following projects:						
Daytona Bch CC/Volusia School District Charter Technical Center (complete).... 4,000,000						
Martin County School District/IRCC Charter Career Tech Center..... 3,000,000						
These funds shall be matched by local funds at the ratio of 60% state to 40% local.						
43C G/A-LOC GOV/NONPR ORG-FCO						
BROWARD MUSEUM/DISCOVERY						
GENERAL REVENUE FUND.....				4,000,000		4,000,000
TOTAL: DEPUTY COMMISSIONER/PBM						
GENERAL REVENUE FUND		167,249,311		226,217,738		58,968,427
EDUCATIONAL AIDS TF		1,438,059		1,229,349		208,710-
FAC CONSTRUCTION ADM TF		3,997,911		3,776,911		221,000-
FOOD & NUTRITION SVCS TF		1,309,461		1,309,461		
PRINCIPAL STATE SCHOOL TF		70,000,000		89,200,000		19,200,000
PUBLIC ED CO&DS TRUST FUND		993,780,000		1,113,980,000		120,200,000
SCH/DIS & CC/DIS CO&DS TF		103,400,000		103,400,000		
TOTAL TRUST FUNDS		1,173,925,431		1,312,895,721		138,970,290
TOTAL POSITIONS	224		121		103-	
TOTAL DIVISION.....		1,341,174,742		1,539,113,459		197,938,717

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	224.00	34,432,623	224.00	34,432,623		
2. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS						
A. ESTABLISH THE OFFICE OF DEPUTY COMMISSIONER FOR TECHNOLOGY AND ADMINISTRATION			103.00-	12,693,505-	103.00-	12,693,505-
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		471,868		55,196		416,672-
4. NONRECURRING EXPENDITURES						
A. DEDUCT: RETIREMENT INCENTIVE PROGRAM		57,000-		57,000-		
B. DEDUCT: FLORIDA EDUCATION AND TRAINING PLACEMENT INFORMATION PROG (FETPIP)/WORKFORCE DEVELOPMENT MANAGEMENT INFORMATION SYS (MIS)		2,500,000-		2,500,000-		
5. WORKLOAD						
A. FLORIDA EDUCATION AND TRAINING PLACEMENT INFORMATION PROG (FETPIP) /WORKFORCE DEVELOPMENT MANAGEMENT INFORMATION SYSTEMS (MIS)		250,000				250,000-

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED DEPUTY COMMISSIONER/PBM						
CONTINUE CURRENT PROGRAMS						
5. WORKLOAD B. SUPPORT DEPARTMENTAL TECHNOLOGY REQUIREMENTS		200,000				200,000-
6. MANAGEMENT REDUCTIONS A. ORGANIZATIONAL EFFICIENCY MEASURES		143,896-				143,896
7. PROGRAM REDUCTIONS A. ELIMINATE EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS		200,000-				200,000
8. FLORIDA PRICE LEVEL INDEX				19,870		19,870
IMPROVED PROGRAMS						
9. HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION) A. STERLING AWARD PLANNING		150,000				150,000-
B. SCHOOL DISTRICT TRAINING		21,000				21,000-
10. DIAGNOSTIC/LEARNING RESOURCE SYSTEMS A. DIAGNOSTIC/LEARNING RESOURCE CENTERS		63,347		250,000		186,653
11. EDUCATIONAL FACILITIES MANAGEMENT INFORMATION SYSTEM		1,318,800		1,318,800		
12. INFORMATION RESOURCE NETWORK/ FLORIDA INFORMATION RESOURCE NETWORK A. ENCRYPTIAN TOOLS FOR INSTITUTIONAL DATA TRANSMISSIONS		400,000				400,000-
B. INCREASED BANDWIDTH AND INTERNET ACCESS		425,000				425,000-
13. AUTISM CENTERS		63,000		2,050,000		1,987,000
NEW PROGRAMS						
14. CLASS SIZE REDUCTION/FIXED CAPITAL OUTLAY				100,000,000		100,000,000
15. DIAGNOSTIC/LEARNING RESOURCE SYSTEMS A. ASTHMA/ALLERGY PREVENTION RESEARCH		400,000				400,000-
16. DISTANCE LEARNING LIBRARY INITIATIVE				2,300,000		2,300,000
17. INCREASED ACCESS TO THE BACCALAUREATE DEGREE				2,000,000		2,000,000
FIXED CAPITAL OUTLAY						
18. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		1,305,880,000		1,411,937,475		106,057,475
TOTAL: DEPUTY COMMISSIONER/PBM TOTAL POSITIONS	224		121		103-	
TOTAL DIVISION.....		1,341,174,742		1,539,113,459		197,938,717

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
HUMAN RESOURCE DEV, DIV OF						
From the funds provided in Specific Appropriations 44, 45, 46, 48, and 51, the Teacher Referral and Recruitment Center is authorized to collect a registration fee for the Great Florida Teach-In, not to exceed $15 per person, and/or a booth fee, not to exceed $200 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 (i.e. mementos, awards, plaques, etc.).						
44 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		1,153,963		1,153,963		
ED CERTIFICATION/SVC TF		1,826,946		1,826,946		
TOTAL POSITIONS	69		69			
TOTAL APPRO		2,980,909		2,980,909		
45 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		543,214		493,061		50,153-
ED CERTIFICATION/SVC TF		887,076		887,076		
TOTAL APPRO		1,430,290		1,380,137		50,153-
46 EXPENSES						
GENERAL REVENUE FUND		731,180		731,180		
ED CERTIFICATION/SVC TF		698,370		698,370		
EDUCATIONAL AIDS TF		64,918		64,918		
TOTAL APPRO		1,494,468		1,494,468		
47 AID TO LOCAL GOVERNMENTS						
PROF PRACTICES-SUBSTITUTES						
GENERAL REVENUE FUND.....		3,740		3,740		
48 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		71,199		39,199		32,000-
ED CERTIFICATION/SVC TF		143,440		143,440		
TOTAL APPRO		214,639		182,639		32,000-
49 SPECIAL CATEGORIES						
FLORIDA HUMANITIES COUNCIL						
GENERAL REVENUE FUND.....		150,000		275,000		125,000
The funds in Specific Appropriation 49 are provided for a technology training program for humanities teachers. The Florida Humanities Council/Florida Center for Teachers shall link with distance learning facilities at a community college.						
50 SPECIAL CATEGORIES						
MINORITY TEACHER INCENTIVE						
GENERAL REVENUE FUND.....		180,000		180,000		
51 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		2,884		2,884		
ED CERTIFICATION/SVC TF		5,213		5,213		
TOTAL APPRO		8,097		8,097		
52 SPECIAL CATEGORIES						
TEACHER PROFESSIONAL DEV						
GENERAL REVENUE FUND.....		9,619,523		5,024,523		4,595,000-
From the funds appropriated in Specific Appropriation 52, $1,800,000 is provided for the Technological Research and Development Authority to provide training for teachers, administrators, superintendents and education policy makers in the public policies related to technology.						
From the funds appropriated in Specific Appropriation 52, $363,000 is provided to the						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED HUMAN RESOURCE DEV, DIV OF						
Florida Association of School Superintendents for district superintendent and district leader in-service training.						
53 SPECIAL CATEGORIES TEACHER OF THE YEAR GENERAL REVENUE FUND.....		49,772		45,772		4,000-
Funds in Specific Appropriation 53 may be used for the Teacher of the Year banquet, as well as awards to the honored teachers as established by the Commissioner of Education.						
54 SPECIAL CATEGORIES SCH RELATED PERS OF THE YR GENERAL REVENUE FUND.....		20,600		15,100		5,500-
54A SPECIAL CATEGORIES G/A-TEACHING ACADEMIES GENERAL REVENUE FUND.....				10,000,000		10,000,000
From the funds appropriated in Specific Appropriation 54A, consistent with the cash match requirement defined in SB1474 or similar legislation, $2,000,000 is provided for the Leadership Learning Academy in Polk County and $4,000,000 is provided for the East Coast Teaching Institute in Duval County. These funds are not contingent upon SB 1474 or similar legislation becoming law.						
Remaining funds appropriated in Specific Appropriation 54A shall be expended consistent with the provisions of SB 1474 and are not contingent upon that bill becoming law. The match from private funding sources required for release of funds appropriated in Specific Appropriation 54A shall be a cash match. The minimum amount of any grant award shall be $1,000,000, and the maximum grant award amount shall be $2,500,000.						
55 SPECIAL CATEGORIES G/A-URBAN TEACHER/RES/PROG GENERAL REVENUE FUND.....		500,000		500,000		
Funds appropriated in Specific Appropriation 55 are provided to continue Urban Teacher Residency Programs at the University of North Florida and the University of Central Florida.						
TOTAL: HUMAN RESOURCE DEV, DIV OF						
GENERAL REVENUE FUND		13,026,075		18,464,422		5,438,347
ED CERTIFICATION/SVC TF		3,561,045		3,561,045		
EDUCATIONAL AIDS TF		64,918		64,918		
TOTAL TRUST FUNDS		3,625,963		3,625,963		
TOTAL POSITIONS	69		69			
TOTAL DIVISION.....		16,652,038		22,090,385		5,438,347

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED HUMAN RESOURCE DEV, DIV OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	69.00	12,131,660	69.00	12,131,660		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		19,501-		19,501-		
3. NONRECURRING EXPENDITURES A. DEDUCT: ELECTRONIC RECORDS STORAGE AND RETRIEVAL SYSTEM		2,644,571-		2,644,571-		
B. DEDUCT: FLORIDA HUMANITIES COUNCIL		125,000-		125,000-		
4. COMPUTER EQUIPMENT AND SECURITY FOR FIELD INVESTIGATORS IN PROFESSIONAL PRACTICES SERVICES		32,000				32,000-
5. ELECTRONIC RECORDS STORAGE AND RETRIEVAL SYSTEM		541,104		541,104		
6. WORKLOAD A. PROCESSING OF CORRESPONDENCE AND CALLS		156,693		156,693		
B. TRAVEL STIPEND FOR DISTRICT TEACHERS OF THE YEAR		4,000				4,000-
C. FLORIDA SCHOOL RELATED EMPLOYEE OF THE YEAR PROGRAM		5,500				5,500-
D. FLORIDA CENTER FOR TEACHERS/ FLORIDA HUMANITIES COUNCIL				150,000		150,000
7. CONTINUE CURRENT OTHER PERSONAL SERVICES ACTIVITIES A. LEGAL FEES - PROFESSIONAL PRACTICES		32,275				32,275-
8. PROGRAM REDUCTIONS		25,000-		25,000-		
9. RESTORE OTHER PERSONAL SERVICES FUNDS		17,878				17,878-
10. RESTORE NONRECURRING APPROPRIATIONS A. FLORIDA HUMANITIES COUNCIL		125,000		125,000		
IMPROVED PROGRAMS						
11. FLORIDA CENTER FOR TEACHERS/ FLORIDA HUMANITIES COUNCIL		25,000				25,000-
NEW PROGRAMS						
12. EDUCATOR TRAINING A. TECHNOLOGICAL RESEARCH AND DEVELOPMENT				1,800,000		1,800,000
13. PROGRAM ENHANCEMENT FOR SCHOOL IMPROVEMENT AND ACCOUNTABILITY TRAINING A. TEACHER AND STAFF DEVELOPMENT		6,395,000				6,395,000-
14. TEACHING ACADEMIES				10,000,000		10,000,000
TOTAL: HUMAN RESOURCE DEV, DIV OF TOTAL POSITIONS ..... TOTAL DIVISION.....	69	16,652,038	69	22,090,385		5,438,347

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
DEPUTY COMMISSIONER/T&A						
55A SALARIES AND BENEFITS						
GENERAL REVENUE FUND				5,173,019		5,173,019
EDUCATIONAL AIDS TF				217,096		217,096
TOTAL POSITIONS			114		114	
TOTAL APPRO				5,390,115		5,390,115
55B OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				64,756		64,756
EDUCATIONAL AIDS TF				10,780		10,780
TOTAL APPRO				75,536		75,536
55C EXPENSES						
GENERAL REVENUE FUND				2,099,328		2,099,328
EDUCATIONAL AIDS TF				58,383		58,383
TOTAL APPRO				2,157,711		2,157,711
55D OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....				57,129		57,129
55E SPECIAL CATEGORIES						
CAPITOL TECHNICAL CENTER						
GENERAL REVENUE FUND.....				1,375,063		1,375,063
Funds in Specific Appropriation 55E may be used to purchase equipment for the Capitol Technical Center's radio and television facilities.						
55F SPECIAL CATEGORIES						
G/A-INSTR TECH						
GENERAL REVENUE FUND.....				250,000		250,000
55G SPECIAL CATEGORIES						
FEDERAL EQUIP MATCH GRANT						
GENERAL REVENUE FUND.....				429,566		429,566
55H SPECIAL CATEGORIES						
G/A-FL INFO RESOURCE NETWK						
GENERAL REVENUE FUND.....				6,991,473		6,991,473
The funds provided in Specific Appropriation 55H shall be used to continue the Florida Information Resource Network (FIRN). The goals of the network are the implementation of a statewide interactive network and the reduction of the data burden on teachers and other personnel. A principal emphasis shall continue to be the automation of student, staff and financial information systems, and distance learning activities.						
55I SPECIAL CATEGORIES						
G/A-LATIN AMER PUBLIC TV						
GENERAL REVENUE FUND.....				78,339		78,339
55J SPECIAL CATEGORIES						
G/A-PUBLIC BROADCASTING						
GENERAL REVENUE FUND.....				9,362,876		9,362,876
The funds in Specific Appropriation 55J shall be allocated as follows: $634,591 for statewide governmental and cultural affairs programming; $572,000 for public television stations recommended by the Commissioner of Education, and $110,662 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 55J for the operation of the public radio and television stations, whether they are public entities or not-for-profit corporations.						
From the funds in Specific Appropriation 55J, "Governmental Affairs for Public Television" shall						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED DEPUTY COMMISSIONER/T&A						
be produced by the same contractor selected by the Legislature to produce "The Florida Channel."						
55K SPECIAL CATEGORIES FETPIP/WRKFRC DVP MIS GENERAL REVENUE FUND.....				740,000		740,000
55L SPECIAL CATEGORIES G/A-RADIO READ SVCS BLIND GENERAL REVENUE FUND.....				407,914		407,914
TOTAL: DEPUTY COMMISSIONER/T&A GENERAL REVENUE FUND				27,029,463		27,029,463
EDUCATIONAL AIDS TF				286,259		286,259
TOTAL POSITIONS			114		114	
TOTAL DIVISION.....				27,315,722		27,315,722

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS A. ESTABLISH THE OFFICE OF DEPUTY COMMISSIONER FOR TECHNOLOGY AND ADMINISTRATION			114.00	24,367,817	114.00	24,367,817
2. EQUIPMENT NEEDS				57,129		57,129
3. WORKLOAD A. FLORIDA EDUCATION TRAINING PLACEMENT INFORMATION PROGRAM (FETPIP)/WORKFORCE DEVELOPMENT MANAGEMENT INFO SYSTEMS (MIS)				740,000		740,000
4. CONTINUE CURRENT OTHER PERSONAL SERVICES ACTIVITIES				75,536		75,536

IMPROVED PROGRAMS

5. FLORIDA CHANNEL EQUIPMENT				1,250,240		1,250,240
6. INFORMATION RESOURCE NETWORK A. ENCRYPTION TOOLS FOR INSTITUTIONAL DATA TRANSMISSIONS				400,000		400,000
B. INCREASED BANDWIDTH AND INTERNET ACCESS				425,000		425,000
TOTAL: DEPUTY COMMISSIONER/T&A TOTAL POSITIONS			114		114	
TOTAL DIVISION.....				27,315,722		27,315,722

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PRIVATE COLLEGES & UNIV						
Budget entities administering contracts which have not been reviewed and recommended by the Postsecondary Education Planning Commission shall require annual reports which include quantified fiscal and programmatic data for all such contracts at the independent institutions. Contracts which fail to meet minimum standards of quality should be visited and corrective actions identified.						
For academic program contracts recommended by the Postsecondary Education Planning Commission, priority for funding shall be placed on the most financially needy students.						
56 SPECIAL CATEGORIES BARRY UNIV-BS/NURSING GENERAL REVENUE FUND.....		401,005		189,989		211,016-
Funds provided in Specific Appropriation 56 support 521 student credit hours.						
57 SPECIAL CATEGORIES G/A-UM-BIMINI BIO FIELD ST GENERAL REVENUE FUND.....		200,000		200,000		
58 SPECIAL CATEGORIES G/A-BETHUNE COOKMAN CHALL GENERAL REVENUE FUND.....		284,333				284,333-
59 SPECIAL CATEGORIES G/A-BETHUNE COOKMAN COL ED GENERAL REVENUE FUND.....		284,333				284,333-
60 SPECIAL CATEGORIES BCC-BS IN SPEC LEARN DISAB GENERAL REVENUE FUND.....		76,190				76,190-
60A SPECIAL CATEGORIES G/A-MED TRG/SIMULATION LAB GENERAL REVENUE FUND.....				2,500,000		2,500,000
Funds in Specific Appropriation 60A may be advance funded on a quarterly basis.						
61 SPECIAL CATEGORIES FLA SOUTHERN-BS/ACCOUNTING GENERAL REVENUE FUND.....		39,321		19,658		19,663-
Funds provided in Specific Appropriation 61 support 81 student credit hours.						
62 SPECIAL CATEGORIES HIST BLACK PRIV COLLEGES GENERAL REVENUE FUND.....		3,777,281				3,777,281-
63 SPECIAL CATEGORIES LIMITED ACCESS GRANTS GENERAL REVENUE FUND.....		500,000		500,000		
64 SPECIAL CATEGORIES FIT-SCIENCE EDUCATION GENERAL REVENUE FUND.....		251,652		86,787		164,865-
Funds provided in Specific Appropriation 64 support 189 student credit hours.						
65 SPECIAL CATEGORIES U OF M-INDUST ENGINEERING GENERAL REVENUE FUND.....		246,446		246,446		
Funds provided in Specific Appropriation 65 support 331 student credit hours.						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
PRIVATE COLLEGES & UNIV						
66 SPECIAL CATEGORIES						
U OF M - MUSIC ENGINEERING						
GENERAL REVENUE FUND.....		335,047		335,047		
Funds provided in Specific Appropriation 66 support 450 student credit hours.						
67 SPECIAL CATEGORIES						
U OF M-BS/ARCHIT ENGINEER						
GENERAL REVENUE FUND.....		223,365		223,365		
Funds provided in Specific Appropriation 67 support 300 student credit hours.						
67A SPECIAL CATEGORIES						
G/A-1ST ACCREDITED MED SCH						
GENERAL REVENUE FUND.....				17,145,202		17,145,202
From the funds provided in Specific Appropriation 67A, $1,000,000 is provided for managed health care and $1,500,000 for cancer research. The remaining funds provided in Specific Appropriation 67A provide $29,290.40 for 500 Florida residents attending the University of Miami Medical School. Students admitted during or after Fall 1991 shall meet the residency requirements of s. 240.1201, Florida Statutes. Students admitted prior to Fall 1991 shall be certified as Florida residents based on the criteria stipulated at the time of admission.						
68 SPECIAL CATEGORIES						
FIT-ENGINEERING CONTRACT						
GENERAL REVENUE FUND.....		921,600		401,346		520,254-
Funds provided in Specific Appropriation 68 support 871 student credit hours.						
69 SPECIAL CATEGORIES						
FL SOUTHERN BS/A E/E CHILD						
GENERAL REVENUE FUND.....		44,660		22,330		22,330-
Funds provided in Specific Appropriation 69 support 92 student credit hours.						
70 SPECIAL CATEGORIES						
G/A-EDWARD WATERS UPGRADE						
GENERAL REVENUE FUND.....		210,051				210,051-
71 SPECIAL CATEGORIES						
LIBRARY RESOURCES						
GENERAL REVENUE FUND.....		168,041		168,041		
Funds provided in Specific Appropriation 71 shall be used for the purchase of books and other related library materials, such as audio and media resources, at historically black colleges and universities, pursuant to s. 240.518, Florida Statutes. Funds shall be allocated equally to Florida Memorial College, Bethune-Cookman College, Edward Waters College, and Florida Agricultural and Mechanical University. Funds shall not be expended on promotional materials or on staff development. Each college shall provide an exact accounting of expenditures to the Postsecondary Education Planning Commission.						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PRIVATE COLLEGES & UNIV						
71A SPECIAL CATEGORIES SOUTHEASTERN UNIV-OSTEOPAT GENERAL REVENUE FUND.....				3,133,900		3,133,900
Funds in Specific Appropriation 71A provide $500,000 for managed care and for 365 osteopathic students at $7,216.16 per Florida resident as defined in s. 240.1201, Florida Statutes, and may be released in the first and third quarters. To be considered for state funding of its osteopathic program in subsequent years, Southeastern University shall annually submit its budget request in accordance with the policies and procedures established by the State Board of Education for contracting with independent institutions.						
71B SPECIAL CATEGORIES SOUTHEASTERN UNIV-PHARMACY GENERAL REVENUE FUND.....				838,244		838,244
Funds in Specific Appropriation 71B are for 341 pharmacy students at $2,458.19 per Florida resident as defined in s. 240.1201, Florida Statutes, and may be released in the first and third quarters. To be considered for state funding of its pharmacy program in subsequent years, Southeastern University shall annually submit its budget request in accordance with the policies and procedures established by the State Board of Education for contracting with independent institutions.						
71C SPECIAL CATEGORIES SOUTHEASTERN UNIV-OPTOMTRY GENERAL REVENUE FUND.....				969,400		969,400
Funds in Specific Appropriation 71C are for 131 optometry students at $7,400 per Florida resident as defined in s. 240.1201, Florida Statutes, and may be released in the first and third quarters. To be considered for state funding of its optometry program in subsequent years, Southeastern University shall annually submit its budget request in accordance with the policies and procedures established by the State Board of Education for contracting with independent institutions.						
72 SPECIAL CATEGORIES NURSING CONTRACT-U OF M GENERAL REVENUE FUND.....		595,640		595,640		
Funds provided in Specific Appropriation 72 support 800 student credit hours.						
72A SPECIAL CATEGORIES G/A-ST. THOMAS/ORAL HIST GENERAL REVENUE FUND.....				500,000		500,000
Funds provided in Specific Appropriation 72A shall not be released until an operational and specific tasks plan has been approved by the Postsecondary Education Planning Commission.						
72B SPECIAL CATEGORIES PUB SECT URB/RUR UNMET NDS GENERAL REVENUE FUND.....				125,000		125,000
Funds in Specific Appropriation 72B are provided to the Southeastern University of Health Sciences to continue the training program dealing with the public sector, rural and unmet medical needs.						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PRIVATE COLLEGES & UNIV						
73 SPECIAL CATEGORIES SOC WK CONTRACT-BARRY UNI GENERAL REVENUE FUND.....		418,419		193,734		224,685-
Funds provided in Specific Appropriation 73 support 625 student credit hours.						
73A SPECIAL CATEGORIES G/A-BETHUNE COOKMAN GENERAL REVENUE FUND.....				2,851,999		2,851,999
Funds provided in Specific Appropriation 73A are for the purpose of increasing access, retention and graduation at Bethune-Cookman College.						
From funds provided in Specific Appropriation 73A, the college must provide to the Postsecondary Education Planning Commission a detailed plan with objectives and evaluation criteria prior to the release of the funds to meet the identified objectives. This plan must include Performance-Based Program Budgeting data as defined by the Postsecondary Education Planning Commission.						
73B SPECIAL CATEGORIES G/A-EDWARD WATERS COLLEGE GENERAL REVENUE FUND.....				2,601,999		2,601,999
Funds provided in Specific Appropriation 73B are for the purpose of increasing access, retention and graduation at Edward Waters College.						
From funds provided in Specific Appropriation 73B, the college must provide to the Postsecondary Education Planning Commission a detailed plan with objectives and evaluation criteria prior to the release of the funds to meet the identified objectives. This plan must include Performance-Based Program Budgeting data as defined by the Postsecondary Education Planning Commission.						
73C SPECIAL CATEGORIES G/A-FLA MEMORIAL COLLEGE GENERAL REVENUE FUND.....				2,351,999		2,351,999
Funds provided in Specific Appropriation 73C are for the purpose of increasing access, retention and graduation at Florida Memorial College. The college may also use these funds for the Distance Learning Center and the Minority Teacher Education Institute.						
From funds provided in Specific Appropriation 73C, the college must provide to the Postsecondary Education Planning Commission a detailed plan with objectives and evaluation criteria prior to the release of the funds to meet the identified objectives. This plan must include Performance-Based Program Budgeting data as defined by the Postsecondary Education Planning Commission.						
73D SPECIAL CATEGORIES G/A-SPINAL CORD RES/UM GENERAL REVENUE FUND				250,000		250,000
EDUCATIONAL AIDS TF				500,000		500,000
TOTAL APPRO				750,000		750,000
Funds provided in Specific Appropriation 73D support the existing contract for spinal cord research.						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PRIVATE COLLEGES & UNIV						
73E SPECIAL CATEGORIES G/A-REG DIABETES CTR - UM GENERAL REVENUE FUND.....				677,609		677,609
74 SPECIAL CATEGORIES UM/MOTION PICTURE CONTRACT GENERAL REVENUE FUND.....		335,047		763,400		428,353
From the funds provided in Specific Appropriation 74, $335,047 is provided to support 450 student credit hours, and the remaining dollars shall be used for program enhancement.						
75 SPECIAL CATEGORIES U OF M-BIOMED ENG CONTRACT GENERAL REVENUE FUND.....		168,735		168,735		
Funds provided in Specific Appropriation 75 support 250 student credit hours.						
76 SPECIAL CATEGORIES U OF M-BIOMED PHD CONTRACT GENERAL REVENUE FUND.....		576,000		576,000		
Funds provided in Specific Appropriation 76 support 18 Florida residents attending the biomedical doctoral program.						
77 SPECIAL CATEGORIES U OF M-ROSENSTIEL PHD MAR GENERAL REVENUE FUND.....		531,900		531,900		
Funds provided in Specific Appropriation 77 support 150 student credit hours.						
78 SPECIAL CATEGORIES U OF M-MS IN NURSING GENERAL REVENUE FUND.....		401,589		401,589		
Funds provided in Specific Appropriation 78 support 595 student credit hours.						
79 SPECIAL CATEGORIES G/A-NOVA UNIVERSITY GENERAL REVENUE FUND.....		615,788				615,788-
80 SPECIAL CATEGORIES G/A-NOVA U/MS/SPEECH PATH GENERAL REVENUE FUND.....		335,958		215,280		120,678-
Funds provided in Specific Appropriation 80 support 449 student credit hours.						
81 FINANCIAL ASSISTANCE PAYMT PRIVATE TUITION ASSISTANCE GENERAL REVENUE FUND.....		43,392,600		48,232,944		4,840,344
Funds provided in Specific Appropriation 81 shall be used for tuition assistance for a maximum of 23,256 students in an amount of $2,074 per student. Each institution shall be eligible to receive the sum of $2,074 per student for its projected share of the 23,256 students and may use its own resources to provide for eligible students which are in excess of this authorized total for the year. Such excess shall be reported as a part of the enrollment estimates for the subsequent year. The $2,074 shall be allocated by the Department of Education on the basis of $1,037 per term and at such time as specified by the Commissioner. No funds provided in Specific Appropriation 81 for 1999-2000 shall be used to pay any voucher submitted for 1998-99 enrollment.						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PRIVATE COLLEGES & UNIV						
Handicapped students who complete a total of 24 semester hours of instruction during a twelve month period that begins at the start of the school year shall be eligible to receive a tuition voucher. Students enrolled in state contracted programs at private institutions, where the tuition is equivalent to tuition in the State University System, shall not be eligible to receive funds under the Resident Access Grant Program. No student shall receive voucher funds in excess of the difference between the average cost of state university fees and equivalent fees paid by students enrolled in the eligible independent institution.						
TOTAL: PRIVATE COLLEGES & UNIV						
GENERAL REVENUE FUND		55,335,001		88,017,583		32,682,582
EDUCATIONAL AIDS TF				500,000		500,000
TOTAL DIVISION.....		55,335,001		88,517,583		33,182,582

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES		50,693,439		50,693,439		
2. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. UNIVERSITY OF MIAMI MEDICAL TRAINING AND SIMULATION LAB				2,250,000		2,250,000
B. FROM BOARD OF REGENTS TO PRIVATE COLLEGES AND UNIVERSITIES - MINORITY RECRUITMENT AT THE UNIVERSITY OF MIAMI				200,000		200,000
C. 1ST ACCREDITED MEDICAL SCHOOL				15,645,202		15,645,202
D. FROM BOARD OF REGENTS TO PRIVATE COLLEGES AND UNIVERSITIES - OSTEOPATHY PROGRAM AT NOVA SOUTHEASTERN UNIVERSITY				3,133,900		3,133,900
E. SOUTHEASTERN UNIVERSITY PHARMACY				838,244		838,244
F. FROM BOARD OF REGENTS TO PRIVATE COLLEGES AND UNIVERSITIES - OPTOMETRY PROGRAM AT NOVA SOUTHEASTERN UNIVERSITY				969,400		969,400
G. UNIVERSITY OF MIAMI SPINAL CORD RESEARCH				500,000		500,000
H. PUBLIC SECTOR URBAN AND RURAL UNMET NEEDS				125,000		125,000
I. FROM HEALTH AND HUMAN SERVICES TO EDUCATION - REGIONAL DIABETES CENTER AT THE UNIVERSITY OF MIAMI				344,276		344,276
3. NONRECURRING EXPENDITURES						
A. DEDUCT: ST. THOMAS UNIVERSITY - INSTITUTE FOR WORKFORCE DEVELOPMENT		500,000-		500,000-		

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PRIVATE COLLEGES & UNIV						
CONTINUE CURRENT PROGRAMS						
4. PROGRAM REDUCTIONS		2,042,610-				2,042,610
A. FLORIDA SOUTHERN ACCOUNTING				10,882-		10,882-
B. FLORIDA SOUTHERN ELEMENTARY EDUCATION				12,358-		12,358-
C. ELIMINATE FUNDING FOR LIBERAL ARTS PROGRAM - NOVA UNIVERSITY				615,788-		615,788-
5. ELIMINATE FUNDING FOR MINORITY RECRUITMENT AT THE FIRST ACCREDITED MEDICAL SCHOOL				200,000-		200,000-
IMPROVED PROGRAMS						
6. FLORIDA RESIDENT ACCESS GRANT		4,583,010		7,380,744		2,797,734
7. EXPANSION OF PRIVATE COLLEGE TUITION ASSISTANCE CONTRACTS/GRANTS A. WORKLOAD AND FUNDING LEVEL ADJUSTMENTS FOR ACADEMIC CONTRACTED PROGRAMS		2,524,972		1,264,721		1,260,251-
8. PROGRAM ENHANCEMENTS FOR THE MOTION PICTURE PROGRAM - UNIVERSITY OF MIAMI				428,353		428,353
9. CANCER RESEARCH - FIRST ACCREDITED MEDICAL SCHOOL				1,500,000		1,500,000
10. INCREASE REGIONAL DIABETES CENTERS				333,333		333,333
11. ACCESS, RECRUITMENT, RETENTION - HISTORICALLY BLACK COLLEGES				3,249,999		3,249,999
12. MEDICAL TRAINING AND SIMULATION LAB - UNIVERSITY OF MIAMI				250,000		250,000
13. ENHANCED FUNDING FOR SPINAL CORD RESEARCH				250,000		250,000
NEW PROGRAMS						
14. POSTSECONDARY EDUCATION CONTRACTS/ GRANTS A. BETHUNE COOKMAN COLLEGE/BACHELOR OF SCIENCE IN SPECIFIC LEARNING DISABILITIES DEGREE		76,190				76,190-
15. CUBAN AMERICAN ORAL HISTORY PROJECT - ST. THOMAS UNIVERSITY				500,000		500,000
TOTAL: PRIVATE COLLEGES & UNIV TOTAL DIVISION.....		55,335,001		88,517,583		33,182,582

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
OFC/STUDENT FIN ASSISTANCE						
82 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		1,088,795		1,088,795		
NURS STDNT LOAN FORGIVE TF		114,484		114,484		
STD LOAN GUARANTY RES TF		2,698,073		2,698,073		
TOTAL POSITIONS	99		99			
TOTAL APPRO		3,901,352		3,901,352		
83 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		72,932		13,796		59,136-
STD LOAN GUARANTY RES TF		96,540		96,540		
TOTAL APPRO		169,472		110,336		59,136-
84 EXPENSES						
GENERAL REVENUE FUND		432,413		432,413		
ST ST FIN ASSIST TF		1,634,172		1,804,172		170,000
NURS STDNT LOAN FORGIVE TF		67,365		67,365		
STD LOAN GUARANTY RES TF		908,088		908,088		
TOTAL APPRO		3,042,038		3,212,038		170,000
Funds provided in Specific Appropriation 84 from the State Student Financial Assistance Trust Fund include $1,570,000 to continue the development of an updated management information system for the Office of Student Financial Assistance. This project shall be subject to monitoring as a critical information resources management project under s. 282.322, F.S. From these funds, $170,000 which is provided for the project monitoring contract, shall be transferred to the Executive Office of the Governor pursuant to the provisions of Chapter 216, F.S.						
85 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		8,523		8,523		
NURS STDNT LOAN FORGIVE TF		16,500		16,500		
STD LOAN GUARANTY RES TF		58,695		58,695		
TOTAL APPRO		83,718		83,718		
86 SPECIAL CATEGORIES						
NURSE SCHOLARSHIP LOAN						
NURS STDNT LOAN FORGIVE TF.....		686,656		686,656		
87 SPECIAL CATEGORIES						
CLAIM PMTS/STUD LOAN PRG						
STD LOAN GUARANTY RES TF.....		75,000,000		75,000,000		
88 SPECIAL CATEGORIES						
FIN AID CONTRACTUAL SVCS						
GENERAL REVENUE FUND		38,924		38,924		
STD LOAN GUARANTY RES TF		7,925,473		7,925,473		
TOTAL APPRO		7,964,397		7,964,397		
89 SPECIAL CATEGORIES						
G/A-AFR & AFR-CARIB SHP PG						
ST ST FIN ASSIST TF.....		93,600		93,600		
Funds provided in Specific Appropriation 89 are to pay eligible costs for scholarships awarded prior to the 1997-98 academic year. No new awards may be made for the 1999-2000 academic year. It is the intent of the Legislature to phase out this program.						
90 SPECIAL CATEGORIES						
PREPAID TUITION SCHOLARSHP						
GENERAL REVENUE FUND		8,500,000		2,200,000		6,300,000-
ST ST FIN ASSIST TF				6,800,000		6,800,000
TOTAL APPRO		8,500,000		9,000,000		500,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED OFC/STUDENT FIN ASSISTANCE						
91 SPECIAL CATEGORIES TR/ST STUD FINAN ASST TF GENERAL REVENUE FUND.....		52,063,889		53,415,672		1,351,783
92 SPECIAL CATEGORIES G/A-LATIN AMER/CARIB BASIN ST ST FIN ASSIST TF.....		156,000		156,000		
Funds provided in Specific Appropriation 92 are to pay eligible costs for scholarships awarded prior to the 1997-98 academic year. No new awards may be made for the 1999-2000 academic year. It is the intent of the Legislature to phase out this program.						
93 SPECIAL CATEGORIES G/A-MINORITY TCHR SCHLRSHP GENERAL REVENUE FUND.....		3,000,000		3,000,000		
94 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		1,743		1,743		
STD LOAN GUARANTY RES TF		5,294		5,294		
TOTAL APPRO		7,037		7,037		
95 SPECIAL CATEGORIES ETHICS/BUSINESS SCHOLARSHP ST ST FIN ASSIST TF.....		500,000		500,000		
96 FINANCIAL ASSISTANCE PAYMT M MCCLEOD BETHUNE SCHOLAR						
GENERAL REVENUE FUND		235,328		235,328		
ST ST FIN ASSIST TF		444,000		444,000		
TOTAL APPRO		679,328		679,328		
97 FINANCIAL ASSISTANCE PAYMT STUDENT FINANCIAL AID						
EDUCATIONAL AIDS TF		799,369		799,369		
ST ST FIN ASSIST TF		52,063,889		53,658,629		1,594,740
TOTAL APPRO		52,863,258		54,457,998		1,594,740

The funds in Specific Appropriation 97 are provided in the amounts specified for each scholarship and grant program listed below.

State Student Financial Assistance Trust Fund:

Public Student Assistance Grant.....	31,314,561
Private Student Assistance Grant.....	8,503,833
Postsecondary Student Assistance Grant	6,118,990
Children of Deceased/Disabled Veterans	333,250
Florida Work Experience Program.....	1,000,000
Critical Teacher Shortage Program.....	4,146,795
Florida Scholarship/Forgivable Loan Program.....	1,857,000
Exceptional Child Scholarship.....	109,212
Student Regent Scholarship.....	4,589
State Board of Community Colleges Student Member Scholarship.....	4,589
PEPC Student Member Scholarship.....	4,589
Nicaraguan/Haitian Scholarships.....	8,681
Seminole/Miccosukee Indian Scholarshps	61,040
Occupational/Physical Therapy Shortage Program.....	91,500
Rosewood Family Scholarships.....	100,000

From the funds provided in Specific Appropriation 97, the maximum grant to any student from the Florida Public, Private, and Postsecondary Assistance Grant Programs shall be for $1,300.

From the funds provided in Specific Appropriation 97 for the Florida Work Experience Program, $200,000 shall be allocated to Florida Community College at Jacksonville. FCCJ is authorized to develop a pilot project to expand access for vocational students

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED OFC/STUDENT FIN ASSISTANCE						
enrolled in PSAV programs of at least 150 hours in length. The college shall determine financial need and submit an evaluation report including recommended rule revisions to the DOE upon completion of the project.						
Funds provided in Specific Appropriation 97 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.						
98 FINANCIAL ASSISTANCE PAYMT ROBT BYRD HONORS SCHOLAR EDUCATIONAL AIDS TF.....		1,987,000		1,987,000		
99 FINANCIAL ASSISTANCE PAYMT JOSE MARTI SCH CHALL GRANT GENERAL REVENUE FUND		100,000		100,000		
ST ST FIN ASSIST TF		196,000		196,000		
TOTAL APPRO		296,000		296,000		
100 FINANCIAL ASSISTANCE PAYMT TRANSFER/FL EDUCATION FUND GENERAL REVENUE FUND.....		600,000		600,000		
Funds in Specific Appropriation 100 shall be used to provide financial, academic, programmatic and other support to McKnight Doctoral Fellowship students. Beginning with students who accept an initial fellowship for the Fall, 1999 semester, a written agreement must be entered into between the student and the Florida Education Fund Board of Directors. The following provisions must be included in the agreement: As the student nears completion of the degree program, the student shall be aided by the Board to identify all positions open in the State of Florida at four year higher education institutions for tenure track and full time faculty positions and for post doctorate positions in the student's degree area. The student shall provide evidence to the Board that he or she has submitted a completed application for all positions so identified, as well as having expended his or her own effort to identify such positions within the State of Florida. If the student is offered a competitive faculty position with a Florida four year institution, and does not accept the position, then the student must repay the amount of the fellowship received. If the student accepts the position and teaches in Florida, and subsequently leaves the state, then the cost of the fellowship which must be repaid shall be reduced at the rate of one year's forgiveness for each year the student remained in that or a similar position at a Florida four year institution, until the number of years the student received a fellowship has been equaled.						
The Florida Education Fund shall continue to work with the Florida four year higher education institutions and in conjunction with the Board of Regents and the Independent Colleges and Universities of Florida to develop and coordinate a plan to increase opportunities for McKnight Doctoral Fellowship graduates to be hired for faculty positions in the State of Florida. The release of the funds in Specific Appropriation 100 are contingent upon the Board of Directors agreeing that at the most fiscally prudent time, but not later than June 30, 2000, the Board of Directors of the Florida Education Fund shall transfer the management of its endowment to the State Board of Administration for investment purposes.						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED OFC/STUDENT FIN ASSISTANCE						
TOTAL: OFC/STUDENT FIN ASSISTANCE						
GENERAL REVENUE FUND		66,142,547		61,135,194		5,007,353-
EDUCATIONAL AIDS TF		2,786,369		2,786,369		
ST ST FIN ASSIST TF		55,087,661		63,652,401		8,564,740
NURS STDNT LOAN FORGIVE TF		885,005		885,005		
STD LOAN GUARANTY RES TF		86,692,163		86,692,163		
TOTAL TRUST FUNDS		145,451,198		154,015,938		8,564,740
TOTAL POSITIONS	99		99			
TOTAL DIVISION.....		211,593,745		215,151,132		3,557,387
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	99.00	186,099,745	99.00	186,099,745		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. STATE STUDENT INCENTIVE GRANTS		799,369		799,369		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		105,373		46,237		59,136-
4. NONRECURRING EXPENDITURES						
A. DEDUCT: REPLACEMENT INFORMATION TECHNOLOGY EQUIPMENT		54,360-		54,360-		
B. DEDUCT: GUARANTY STUDENT LOAN PAYMENTS		8,760,000-		8,760,000-		
C. DEDUCT: STATE PROGRAMS AUTOMATED SYSTEM		2,500,000-		2,500,000-		
D. DEDUCT: FLORIDA EDUCATION FUND		600,000-		600,000-		
E. DEDUCT INCREASE PREPAID TUITION SCHOLARSHIP PROGRAM		3,300,000-		3,300,000-		
F. DEDUCT: ADJUST FOR PHASE-OUT OF AFRICAN/AFRO/CARIBBEAN SCHOLARSHIP PROGRAM		93,600-		93,600-		
G. DEDUCT: ADJUST FOR PHASE-OUT OF LATIN AMERICAN/CARIBBEAN BASIN SCHOLARSHIP PROGRAM		148,200-		148,200-		
5. OFFICE AUTOMATION						
A. STATE PROGRAMS AUTOMATED SYSTEM		1,400,000		1,570,000		170,000
6. NEEDS ANALYSIS PROCESSING						
A. GUARANTY STUDENT LOAN CLAIMS		8,760,000		8,760,000		
7. FINANCIAL ASSISTANCE PROGRAMS						
A. INCREASE PREPAID TUITION SCHOLARSHIP PROGRAM		6,800,000		7,300,000		500,000
B. ADJUST FOR PHASE-OUT OF AFRICAN/ AFRO/CARIBBEAN SCHOLARSHIP PROGRAM		93,600		93,600		
C. CRITICAL TEACHER SCHOLARSHIP/LOAN PROGRAMS		3,000,000		3,000,000		
D. FLORIDA WORK EXPERIENCE PROGRAM		401,514		200,757		200,757-
E. FLORIDA TEACHER SCHOLARSHIP AND FORGIVEABLE LOAN PROGRAM		84,400		42,200		42,200-

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED OFC/STUDENT FIN ASSISTANCE						
CONTINUE CURRENT PROGRAMS						
7. FINANCIAL ASSISTANCE PROGRAMS						
F. POSTSECONDARY STUDENT ASSISTANCE GRANT		3,084,392		8,994,354		5,909,962
G. PRIVATE STUDENT ASSISTANCE GRANT		4,453,704		3,872,712		580,992-
H. PUBLIC STUDENT ASSISTANCE GRANT		10,461,904		8,322,414		2,139,490-
I. CHILDREN OF DECEASED/DISABLED VETERANS		405,904		405,904		
J. ETHICS SCHOLARSHIP		500,000		500,000		
K. FLORIDA EDUCATION FUND		600,000		600,000		
TOTAL: OFC/STUDENT FIN ASSISTANCE						
TOTAL POSITIONS	99		99			
TOTAL DIVISION.....		211,593,745		215,151,132		3,557,387

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
PUBLIC SCHOOLS, DIV OF						
101 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		4,595,459		4,269,171		326,288-
EDUCATIONAL AIDS TF		2,085,226		2,016,410		68,816-
INSTITUTE ASSESSMENT TF		266,622		266,622		
TOTAL POSITIONS	125		118		7-	
TOTAL APPRO		6,947,307		6,552,203		395,104-
102 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		98,887		98,887		
EDUCATIONAL AIDS TF		218,837		218,837		
INSTITUTE ASSESSMENT TF		21,935		154,921		132,986
TOTAL APPRO		339,659		472,645		132,986
103 EXPENSES						
GENERAL REVENUE FUND		2,019,401		1,722,982		296,419-
EDUCATIONAL AIDS TF		950,245		941,512		8,733-
INSTITUTE ASSESSMENT TF		123,100		123,100		
TOTAL APPRO		3,092,746		2,787,594		305,152-

From the funds in Specific Appropriation 103, the Commissioner is authorized to contract with a non-profit organization or state university to implement the common course numbering system.

From the funds in Specific Appropriations 101, 102 and 103 the Department of Education in consultation with the Department of Juvenile Justice shall develop an implementation plan for HB 1033 or similar legislation for the operation of an educational system for young people who can not function within the existing public schools structure. The funding for this system shall be independent of the funding for any other educational system.

104 AID TO LOCAL GOVERNMENTS						
G/A-INNOVATIVE PRACTICES						
GENERAL REVENUE FUND.....		1,950,000		3,865,000		1,915,000

From the funds provided in Specific Appropriation 104, $100,000 shall be provided to each of the following school districts: Orange, Hillsborough, Duval, Lee, Pinellas, Escambia, Palm Beach, Miami Dade, and Leon. These funds shall be used only for the Learning for Life Character Education Program coordinated with the Regional Boy Scout Council. The Boy Scout Council shall match each district's allocation as follows: 25% cash and 75% inkind.

From the funds provided in Specific Appropriation 104, $900,000 is provided for the Amer-I-Can Program, Inc., to implement and operate its self-improvement and life skills training program in Dade, St. Lucie, and Gadsden counties.

From the funds provided in Specific Appropriation 104, $40,000 shall be provided to the Foundation for Computer Education and $75,000 shall be provided to the Florida African Cultural Education Program.

The remaining funds in Specific Appropriation 104 shall be awarded by the Commissioner of Education. The Commissioner shall develop general guidelines by which grant applications will be received from local education agencies or non-profit corporations. Such guidelines shall be approved by the State Board of Education. Approved applications shall include evaluation criteria.

Special consideration shall be given to grant applications which target funds for low performing schools and applications which contain private matching contributions.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	AMOUNT
EDUCATION, DEPT OF/COM ED						
PUBLIC SCHOOLS, DIV OF						
105 AID TO LOCAL GOVERNMENTS						
G/A-ALT SCHS PUB PRIV PART						
GENERAL REVENUE FUND.....		2,000,000		2,000,000		
105A AID TO LOCAL GOVERNMENTS						
G/A-HIV/AIDS AWR INCN GRNT						
GENERAL REVENUE FUND.....				100,000		100,000
106 AID TO LOCAL GOVERNMENTS						
G/A-FEDERAL GRANTS & AIDS						
EDUCATIONAL AIDS TF.....		654,100,702		654,100,702		
107 AID TO LOCAL GOVERNMENTS						
G/A-FL ON-LINE HIGH SCHOOL						
GENERAL REVENUE FUND.....		3,800,000		3,800,000		
108 AID TO LOCAL GOVERNMENTS						
G/A-SUPPLEMENTAL EDUC PROG						
GENERAL REVENUE FUND.....		313,072,370				313,072,370-
109 AID TO LOCAL GOVERNMENTS						
G/A-FL ED FINANCE PROGRAM						
GENERAL REVENUE FUND		5,758,736,357		5,587,148,955		171,587,402-
PRINCIPAL STATE SCHOOL TF		48,500,000		48,900,000		400,000
TOTAL APPRO		5,807,236,357		5,636,048,955		171,187,402-

The Department's bimonthly distribution of funds provided in Specific Appropriation 109 shall be made in equal payments on or about the 10th and 26th of each month.

Funds provided in Specific Appropriation 109 shall be allocated using a base student allocation of $3,227.74 for the K-12 FEFP.

Funds appropriated in Specific Appropriation 109 are provided only for student enrollment associated with the 180 day regular school term, except for students enrolled in Juvenile Justice education programs. The summer school period for students in such programs shall begin on the day immediately following the end of the regular school year and end on the day immediately preceding the subsequent regular school year. Students in juvenile justice education programs shall be funded for no more than 25 hours per week of direct instruction. The Department of Education shall develop and implement a method which captures all direct instructional time provided to such students.

From the funds appropriated in Specific Appropriation 109 and Specific Appropriation 110A, each school district with juvenile justice educational programs and students in charter schools shall provide in 1999-2000 an amount of funds per FTE student that is no less than the amount provided for students in these programs in 1998-99.

Pursuant to s. 236.081(9), Florida Statutes, a minimum guaranteed level of funding shall be calculated to provide each school district a 1.0 percent increase per weighted full-time equivalent K-12 student over the amount per weighted full-time equivalent K-12 student funded in the 1998-99 FEFP. However, for the 1998-99 portion of the calculation, summer school weighted FTE for programs transferred to the class size reduction/supplemental instruction program, Specific Appropriation 110A, shall not be included. The calculation of this minimum funding shall compare total state formula funds for K-12 programs and categorical increase funds and actual discretionary taxes for 1998-99 with total state formula and categorical increase funds for K-12 programs and maximum potential discretionary taxes for 1999-00 and shall include the adjustment for the Florida Retirement System reduction as shown in legislative workpapers for the 1999-2000 FEFP.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
PUBLIC SCHOOLS, DIV OF						

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of s. 236.081(2), Florida Statutes.

From the funds in Specific Appropriation 109, $30,000,000 is provided for a Sparsity Supplement as defined in s. 236.081(6), Florida Statutes, for school districts of 20,000 and fewer K-12 FTE in 1999-00.

Total unadjusted required local effort taxes for 1999-00 shall be $3,872,505,386. The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of s. 236.25(1), Florida Statutes, by district school boards in 1999-00 shall be:

1) 0.510 mills, and

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

3) In addition, any district that provides from its required local effort 90 percent of its total FEFP calculation, and its percent increase per K-12 Weighted FTE is less than the state average percent increase per K-12 Weighted FTE, may levy additional millage that will raise an amount not to exceed the difference between the district's percent increase and the state average percent increase.

District school boards that levy the entire additional 0.250 mills and raise less than $50 per K-12 FTE shall receive, from the funds provided in Specific Appropriation 109, an amount that, combined with funds raised by the 0.250 mills, will provide $50 per K-12 FTE. To be eligible for state funds provided in this paragraph, a district must levy the full 0.250 mills and the full 0.510 mills.

Funds provided in Specific Appropriation 109 are based upon program cost factors for 1999-00 as follows:

1. Basic Programs	
A. K-3 Basic	1.057
B. 4-8 Basic	1.000
C. 9-12 Basic	1.115
2. Programs for Exceptional Students	
A. Support Level 1	1.341
B. Support Level 2	2.072
C. Support Level 3	3.287
D. Support Level 4	4.101
E. Support Level 5	6.860
3. English for Speakers of Other Languages	1.211
4. Programs for grades 7-12 Vocational Education	1.211

From the funds provided in Specific Appropriation 109, the value of 68.15 Weighted FTE students is provided to implement the revised funding model for Exceptional Student Education. The WFTE value shall be used to supplement the funding of 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF						

districts FEFP allocation for the students being served. The supplemental value shall not exceed 3 FTE for each program, 254 and 255.

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. 236.013, Florida Statutes, for funding under s. 236.081, Florida Statutes.

None of the funds provided in the 1999-00 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 provided in Specific Appropriation 109, $70,350,000 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 weighted student enrollment. Safe Schools activities include (1) after school programs for middle school students, (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies, (3) alternative school programs for adjudicated youth, and (4) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

From the funds appropriated in Specific Appropriation 109, a Compression Adjustment shall be calculated as follows:

Step 1: $32,995,707 is provided to reduce the disparity in total potential funds per unweighted full-time equivalent K-12 student.

(a) Determine the total potential funds per K-12 FTE for each district. Identify the districts with funds per K-12 FTE that are below the state average. Calculate the amount that is one standard deviation from the mean. If the funds per K-12 FTE for any district are less than the amount equal to one standard deviation below the mean, the funds shall be increased by an amount necessary to achieve one standard deviation from the mean.

(b) All districts with total potential funds per K-12 FTE below the mean shall be increased toward the mean by multiplying the difference below the mean by an equal percentage.

(c) The amount of the increase per student shall be the adjustment to one standard deviation or the equal percentage, whichever is greater.

(d) No district shall receive a disparity adjustment that would change the rank order of the district.

Step 2: Funds are provided to reduce the disparity in total potential funds per weighted full-time equivalent K-12 student.

(a) Determine the total potential funds per weighted K-12 full-time equivalent for each district.

(b) Calculate the weighted state average funds per weighted K-12 full-time equivalent.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF						

(c) Calculate 97.5% of the weighted state average.

(d) For districts funded at less than 97.5% of the state average per weighted full-time-equivalent student, determine the district difference from 97.5% of the average and multiply the difference by the district's weighted full-time equivalent students.

Step 3: Compare funds calculated for each school district in Steps 1 and 2 and choose the higher value.

Funds provided in Specific Appropriation 109, for inservice personnel training, as prescribed in s. 236.081(3), F.S., are transferred to Specific Appropriation 117B.

From the funds provided in Specific Appropriations 109 and 110A, that are allocated to Dade County for dropout prevention services, 800 full-time equivalent students and $4,445,808, shall be provided to the Adult Mankind Organization, Inc. From the funds appropriated in Specific Appropriation 109 for Dade County Schools that the district chooses to use for mentoring programs, $1,100,000 may be used for 500 Role Models of Excellence. From the funds appropriated in Specific Appropriation 109 for Dade County Schools, $500,000 shall be used for The Children's Psychiatric Center Success Program.

The funds provided in Specific Appropriation 109 at the discretion of each district school board, may be utilized to address emergency issues which have been identified and are associated with year 2000 date calculations. Year 2000 date calculation errors may occur in computers, computer applications and in products or services containing embedded chip technology acquired to support district instructional and administrative functions. Such emergency issues shall consist of any actual or anticipated year 2000 date calculation error in an instructional or administrative process that prevents a district from continuing to provide instruction to students at a quality level consistent with delivery prior to the actual or anticipated date calculation failure. The Commissioner shall coordinate and provide assistance to districts for effective implementation of the year 2000 conversion.

From the funds in Specific Appropriations 3, 109, 110A, 112, 115, 117, 117B and 118, the Kindergarten through Twelfth Grade Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to provide instructional experiences in elementary and secondary schools that enable students to attain entry-level employment and enroll in postsecondary institutions:

Performance Measures - Outcomes	FY 1999-2000 Standards
Number and percentage of a student cohort who graduate from high school as defined in statute	110,027; 52.65%
Number and percentage of recent graduates who meet the state levels in reading, writing, and mathematics for placement into college-level courses	
Reading	31,135; 76.2%
Writing	31,992; 78.0%
Mathematics	28,890; 71.9%

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
PUBLIC SCHOOLS, DIV OF						

Additional approved performance measures and standards are established in the FY 1999-2000 Implementing Bill and are incorporated herein by reference.

From the funds appropriated in Specific Appropriation 109 for Hillsborough, Pinellas, Manatee and Polk County Schools, $1,500,000 may be used for the K-12 Exploring Africa: Curriculum Development Project. From the funds appropriated in Specific Appropriation 109 for Palm Beach County Schools, $246,814 may be used for the Street Beat Program in the City of South Bay. From the funds appropriated in Specific Appropriation 109 for Pinellas County Schools, $240,000 may be used for the Heart Scan for Athletes Program. From the funds appropriated in Specific Appropriation 109 for Dade County Schools, $750,000 may be used for the Delta Initiative Community Outreach Project, $350,000 may be used for the First Steps Preschool Program, and $200,000 may be used for the Miami International Book Fair. From the funds appropriated in Specific Appropriation 109 for Alachua County Schools, $645,000 may be used for a School Resource Deputy/Officer Model Program. From the funds appropriated in Specific Appropriation 109 for Broward County Schools, $200,000 may be used to establish a Swim Central Hotline. From the funds appropriated in Specific Appropriation 109 for Bay County Schools, $150,000 may be used for the Individual Career Academic Plan (ICAP). From the funds appropriated in Specific Appropriation 109 for Franklin County Schools, $200,000 may be used for the ADAPT alternative education program.

Funds appropriated in Specific Appropriation 109 and Specific Appropriation 110A for Manatee County shall be used to provide students affected by the pilot program, authorized by SB2050 or similar legislation, which increases the compulsory school attendance age in that district from 16 to 18, with all necessary services to support students' continued attendance in school, their progression from grade to grade and their completion of requirements for high school graduation. The district shall be held harmless in the calculation of Group 2 program caps for the full-time-equivalent students affected by this pilot program. The provisions of this paragraph are contingent upon SB 2050, or similar legislation becoming law.

110 AID TO LOCAL GOVERNMENTS						
G/A-CLASS SIZE REDUCTION						
GENERAL REVENUE FUND		100,000,000				100,000,000-
EDUCATIONAL AIDS TF				51,524,144		51,524,144
TOTAL APPRO		100,000,000		51,524,144		48,475,856-
110A AID TO LOCAL GOVERNMENTS						
CLS SIZE REDCT/SUPPL INSTR						
GENERAL REVENUE FUND.....				527,036,284		527,036,284

Funds in Specific Appropriation 110A shall be used to provide flexible resources to schools for supplemental academic instruction 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. 232.245, F.S. and the requirements of s. 232.246, F.S. 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF						
reduction, extended school year, and intensive skills development in summer school. A school district may expend up to 15% of its allocation for indirect cost for summer school.						
For 1999-2000, funds in Specific Appropriation 110A shall be allocated by dividing initial district allocations by the regular term FTE for affected programs, calculating a state average funds per regular term FTE and then guaranteeing that all districts below the average funds per regular term FTE receive the average. All districts with initial allocations greater than the average funds per regular term FTE shall be held harmless. These district allocations are not subject to recalculation.						
From funds provided in Specific Appropriation 110A the Department of Education shall contract with the Boys and Girls Club in an amount not to exceed $2,000,000, Big Brothers and Big Sisters programs in an amount not to exceed $1,000,000, and the Black Male Explorers program in an amount not to exceed $500,000 for the purpose of providing mentoring services to at risk children identified in the districts which request assistance. The District shall provide a reporting mechanism which ensures that a child is not served by more than one organization. A report must be provided to the legislature on student progress.						
Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.						
From the funds appropriated in Specific Appropriation 110A for Broward County, $88,860 is provided for a contract with the Department of Juvenile Justice, District 10, to provide after school vocational education training.						
From the funds appropriated in Specific Appropriation 109 and Specific Appropriation 110A, each school district with juvenile justice educational programs and students in charter schools shall provide in 1999-2000 an amount of funds per FTE student that is no less than the amount provided for students in these programs in 1998-99.						
111 AID TO LOCAL GOVERNMENTS G/A-SCHOOL CHOICE GENERAL REVENUE FUND.....		9,000,000		12,000,000		3,000,000
The funds in Specific Appropriation 111 shall be used for public school choice incentive grants. Funds may be used to provide alternatives for public school students attending failing schools. The Department must develop a competitive process to support school districts that choose to implement a controlled open enrollment plan. Provided, however, any district that received a public school choice incentive grant in 1998-99 and continues the program in 1999-2000 shall receive not less than the amount it received in 1998-99.						
112 AID TO LOCAL GOVERNMENTS G/A-INSTRUCTIONAL MATERIAL GENERAL REVENUE FUND.....		194,108,620		193,691,807		416,813-
From the funds provided in Specific Appropriation 112, school districts shall pay for instructional materials used for the instruction of public high						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF						
school students who are earning credit toward high school graduation under the dual enrollment program as provided in s. 236.081(1)(g), Florida Statutes.						
The growth allocation per FTE student is $286.10 in 1999-00. If the funds provided in Specific Appropriation 112 are insufficient to pay in full the allocation for growth and maintenance, as provided in s. 236.122, Florida Statutes, the growth allocation shall be paid in full and the allocation for the maintenance allocation shall be prorated among all eligible FTE. These funds shall be distributed to school districts as follows: 50% on or about July 10, 1999; 35% on or about October 10, 1999; 10% on or about January 10, 2000 and the balance on or about June 10, 2000.						
From the funds provided in Specific Appropriation 112, the Commissioner is authorized to purchase, upon the requisition by the districts, not more than 12,000 copies of the Florida Handbook for distribution to the public schools using an equitable formula based on the number of students in the respective districts.						
From the funds provided in Specific Appropriation 112, $100,000 shall be used to provide instructional materials for partially sighted pupils as provided in s. 233.49, Florida Statutes.						
From the funds appropriated in Specific Appropriation 112, $14,000,000 is provided for Library Media Materials, and $3,200,000 is provided for purchase of science lab materials and supplies.						
From the funds provided in Specific Appropriation 112, $500,000 shall be used for competitive incentive grants for Extended Access to School Library Media Centers.						
From the funds in Specific Appropriation 112, $1,000,000 shall be used for the Sunlink Uniform Library Database.						
113 AID TO LOCAL GOVERNMENTS G/A-ADULT HANDICAPPED FNDS GENERAL REVENUE FUND.....		18,673,446				18,673,446-
114 AID TO LOCAL GOVERNMENTS G/A-EXCELLENT TEACHING EXCELLENT TEACH PROGRAM TF.....		12,000,000		14,000,000		2,000,000
115 AID TO LOCAL GOVERNMENTS G/A-PUBLIC SCHOOL TECH GENERAL REVENUE FUND		80,000,000		63,400,000		16,600,000-
PRINCIPAL STATE SCHOOL TF		10,000,000				10,000,000-
TOTAL APPRO		90,000,000		63,400,000		26,600,000-
Funds provided for public school technology in Specific Appropriation 115 shall be allocated by prorating the total on each district's share of the state total K-12 FTE.						
Hardware and software purchases from funds provided in Specific Appropriation 115 shall be cycled by school districts to provide new equipment to students and programs with the highest need and oldest equipment.						
From the funds provided in Specific Appropriation 115, $1,000,000 shall be used for Library Equipment Automation Grants.						
From the funds appropriated in Specific Appropriation 115 for Pasco County Schools, $250,000 may be used for Sneaker Net. From the funds						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF						
appropriated in Specific Appropriation 115 for Gadsden County Schools, $100,000 may be used to establish a computer literacy laboratory for the City of Midway.						
The Department of Education is authorized to withhold the distribution of funds from Specific Appropriation 115 from districts which fail to complete a technology survey, by school, approved by the Commissioner of Education.						
116 AID TO LOCAL GOVERNMENTS G/A-SCHOOL LUNCH PROGRAM						
GENERAL REVENUE FUND		18,161,046		18,161,046		
FOOD & NUTRITION SVCS TF		395,861,238		395,861,238		
TOTAL APPRO		414,022,284		414,022,284		
117 AID TO LOCAL GOVERNMENTS G/A-STUDENT TRANSPORTATION						
GENERAL REVENUE FUND.....		401,745,086		395,245,086		6,500,000-
Funds provided in Specific Appropriation 117 shall be used to transport students as provided in s. 236.083, Florida Statutes.						
117A AID TO LOCAL GOVERNMENTS G/A-SER/SABER/YOUTH CO-OP						
GENERAL REVENUE FUND.....				600,000		600,000
117B AID TO LOCAL GOVERNMENTS G/A-TEACHER TRAINING						
GENERAL REVENUE FUND.....				34,000,000		34,000,000
Funds appropriated in Specific Appropriation 117B include the funds required for inservice personnel training as prescribed in s. 236.081(3), F.S.						
Funds appropriated in Specific Appropriation 117B are provided for inservice training of instructional personnel. Each school district shall design a system, approved by the Department of Education, for the professional growth of instructional personnel that links and aligns inservice activities with student and instructional personnel needs as determined by school improvement plans, annual school reports, student achievement data, and performance appraisal data of teachers and administrators. Inservice activities shall primarily focus on subject content and teaching methods, including technology, as related to the Sunshine State Standards; assessment and data analysis; classroom management; and school safety.						
Funds appropriated in Specific Appropriation 117B shall be prorated among all districts based on each district's proportion of the state total unweighted full time equivalent student enrollment.						
To be eligible to receive funds appropriated in Specific Appropriation 117B, districts must have a professional development system approved by the Department of Education and must require school principals to establish and maintain individual professional development plans for each instructional employee. The need for any training activity defined in a teacher's professional development plan must clearly be related to specific performance data for the students to whom the teacher is assigned. Plans must include clearly defined training objectives and specific and measurable improvements in student performance that are expected to result from the training activity. Plans must also include an evaluation component; principals must measure the extent to which each training activity did accomplish the student						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF						
performance gains that were predicted to result from the training activity.						
The Department of Education shall provide technical assistance to districts for development of these individual professional development plans, and the Commissioner of Education shall by March 1, 2000, submit a report to the Governor and to the President of the Senate and the Speaker of the House of Representatives that describes progress districts have made implementing these plans, and the report shall include a formal evaluation of plans developed in at least five districts. The evaluation shall include, but not be limited to, an identification of student performance data used to define training needs as well as a description and evaluation of methods used to measure the success of training.						
117C AID TO LOCAL GOVERNMENTS G/A-EXTENDED SCHOOL YEAR GENERAL REVENUE FUND.....				40,000,000		40,000,000
Funds appropriated in Specific Appropriation 117C are provided for schools that choose to extend the length of the academic year for students from 180 to 210 days. To be eligible to receive funds provided for an extended school year, a school must submit to the Commissioner of Education by August 1, 1999, a letter of commitment to extend the length of the school year. By January 1, 2000, the school must also submit an implementation plan, which includes, but is not limited to, 1) assurance that teacher training, individual and collaborative teacher planning time, and innovative use of technology are key elements of the school's implementation of an extended school year, and 2) assurance that additional time-on-task for students will be used to provide additional course content.						
The school's letter of commitment must be accompanied by a letter of endorsement from the district school board, which acknowledges the school's commitment and expresses support for the school's extended school year implementation plan. Districts must also provide assurance that extended school year funds shall be used to provide twelve-month contracts for teachers in participating schools. The district must include schools implementing an extended school year in the district's controlled open enrollment plan. In addition, both the school and the district board must provide assurance that appropriate student performance data will be used to measure the extent to which an extended school year is associated with increased student performance. This measurement must include a comparison of the performance of comparable student populations in 180-day schools and 210-day schools. The Commissioner of Education is authorized to reduce a district's 2000-2001 FEFP funding entitlement by the amount of its 1999-2000 extended school year allocation if the district fails to submit 1999-2000 student performance data by September 1, 2000.						
Funds in Specific Appropriation 117C are provided for both planning and operations grants. Schools with 500 or fewer students shall receive an $80,000 planning grant. Schools with a student population greater than 500 and less than or equal to 1,000 shall receive a planning grant of $100,000. Schools with a student population greater than 1,000 shall receive a planning grant of $120,000.						
Each district shall receive an allocation for the operation of an extended school year which shall be calculated by (1) multiplying each district's FEFP base funding amount (2) times the number of weighted						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF						

students participating in an extended school year divided by the total weighted student enrollment of the district, (3) times 1/6, and (4) times 1/2. If the amount required to fund planning grants and operations grants for all eligible schools exceeds the amount of the appropriation, the Commissioner shall fund the cost of extended school year operations on a first-come first-served basis. Only those 234 schools that indicated an interest in an extended school year in response to the Department of Education's February, 1999, extended school year survey shall be eligible to receive funds appropriated in Specific Appropriation 117C. In the event more than 50% of the 234 eligible schools submit an implementation plan by the January 1, 2000 deadline, the Commissioner of Education shall consult with the President of the Senate and the Speaker of the House of Representatives regarding the full annualized cost of implementing an extended school year for the 2000-2001 year for all schools that have submitted their implementation plans.

The Commissioner of Education shall not authorize the release of any funds for operations for any school until that school certifies that its planning process is complete and that it is ready to fully implement the extended school year.

Any school that operated a 210-day extended school year in 1998-99 shall receive funds for the operation of an extended school year for the 1999-2000 school year from the funds appropriated in Specific Appropriation 117C.

The Commissioner of Education shall report to the Executive Office of the Governor, the President of the Senate and the Speaker of the House of Representatives by August 15, 1999, and November 15, 1999 and January 15, 2000 regarding progress made by schools that are preparing to implement an extended school year. These reports shall include a projection of the full cost of extended school year implementation for all eligible schools that are expected to implement an extended school year during the 1999-2000 school year. The Commissioner of Education shall also report to the Executive Office of the Governor, the President of the Senate and the Speaker of the House of Representatives by July 15, 2000 regarding the effectiveness of school district planning and initial implementation of an extended school year.

From the funds appropriated in Specific Appropriation 117C, $500,000 is provided for a summer training program for persons representing schools which have chosen to implement an extended school year and which qualify for extended year planning funds for 1999-2000.

118 AID TO LOCAL GOVERNMENTS FL TEACHERS LEAD PROGRAM GENERAL REVENUE FUND.....		13,545,500		14,749,913		1,204,413

Funds in Specific Appropriation 118 shall be allocated by prorating the total on each school district's share of the total K-12 unweighted FTE student enrollment and shall be used only to fund the Florida Teachers Lead Program. These funds shall be deposited into each school's internal account and made available to be expended at the discretion of each classroom teacher to assist teaching and learning in the classroom. Each teacher's allocation shall remain for the teacher's use until the full amount is expended. These funds shall be provided to each teacher in addition to any other funds appropriated for public school operations. The funds expended by individual teachers shall not be subject to state or local competitive bidding

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF						
requirements. For purposes of the Florida Teachers Lead Program, "classroom teacher" means any full-time member of the district instructional staff.						
This one-time appropriation shall be made available to each member of the instructional staff in the amount of $100.						
119 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		198,090		211,298		13,208
EDUCATIONAL AIDS TF		95,384		95,384		
INSTITUTE ASSESSMENT TF				50,840		50,840
TOTAL APPRO		293,474		357,522		64,048
120 SPECIAL CATEGORIES ASSESSMENT AND EVALUATION						
GENERAL REVENUE FUND		35,656,411		35,906,566		250,155
PRINCIPAL STATE SCHOOL TF		500,000				500,000-
SOPHOMORE LEVEL TEST TF		660,000		660,000		
TEACHER CERT EXAM TF		2,735,656		2,735,656		
TOTAL APPRO		39,552,067		39,302,222		249,845-
Funds in Specific Appropriation 120 shall be used by the State Board of Education in 1999-00 upon the recommendation of 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 in Specific Appropriation 120 may be used for research and analysis of existing data available through Florida's education, evaluation and assessment programs.						
The Commissioner is authorized to negotiate for the sale or lease of tests, scoring protocols, test scoring services and related materials developed pursuant to state statutes.						
121 SPECIAL CATEGORIES G/A-READING INITIATIVES						
GENERAL REVENUE FUND				5,000,000		5,000,000
PRINCIPAL STATE SCHOOL TF		18,500,000		10,000,000		8,500,000-
TOTAL APPRO		18,500,000		15,000,000		3,500,000-
Funds in Specific Appropriations 121 are provided primarily for intensive reading programs targeted at improving the reading proficiency of students in grades kindergarten through three who have identified deficiencies in reading and readiness. The Commissioner of Education shall establish guidelines and eligibility criteria for awarding these funds through competitive grants to school districts. Priority for funding shall be given to the following reading programs: Reading Recovery Programs, Feeder Pattern Program, Top Flight Reading Program, African Male Leadership Program, Project PASS, Home Instruction Program for Preschool Youngsters (HIPPY), Parents as Teachers, Sneaker Net Reading Program, Alpha Kappa Alpha Sorority, Inc. WISH Foundation, Better Way Foundation, Success Maker, Old Home Town School, Zeta Community Center Reading PACT (Parent and Child Together), LINKS (UF Model), and the Waterford Reading Program. Funds provided for HIPPY shall be allocated from the General Revenue Fund and shall not flow through school districts.						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF						
From the funds appropriated in Specific Appropriation 121 $1,500,000 is provided to the Institute for School Innovation to design and implement a research study to determine the effects of class size on academic achievement in reading, writing and mathematics. This study shall be conducted using an enhanced Project Child model in at least four diverse and geographically dispersed elementary schools throughout the state. This project shall be evaluated by an independent organization to determine the effectiveness of this model at increasing student achievement in a cost effective framework when compared to a traditional class model. In addition, up to $304,000 of the $1,500,000 may be used by the Institute for School Innovation to develop and implement a middle school version of Project Child in a charter school, to meet the needs of low-achieving students at risk of failure in grades 6-8. The Department of Education shall release these funds no later than August 1, 1999 for start-up costs prior to implementation.						
122 SPECIAL CATEGORIES CAPITOL TECHNICAL CENTER GENERAL REVENUE FUND.....		124,823				124,823-
122A SPECIAL CATEGORIES G/A-CHILDREN'S RESOURCE FD GENERAL REVENUE FUND.....				350,000		350,000
123 SPECIAL CATEGORIES G/A-COLLEGE REACH OUT PROG GENERAL REVENUE FUND.....		2,600,000		3,000,000		400,000
124 SPECIAL CATEGORIES G/A-COMMUNITIES IN SCHOOLS GENERAL REVENUE FUND.....		2,000,000		2,000,000		
Prior to the release of funds appropriated in Specific Appropriation 124 for Communities in Schools, that organization shall submit to the Commissioner of Education a report identifying anticipated outcomes from the expenditure of these funds. Anticipated outcomes shall include a beneficial effect on student learning. The report shall also define a process that will be used to measure whether and to what extent these outcomes are successfully achieved. By June 30, 2000 the organization shall present an evaluation report to the Commissioner of Education that includes data, including student performance data, used to measure the success of the program.						
125 SPECIAL CATEGORIES G/A-INSTR TECH GENERAL REVENUE FUND.....		3,399,000				3,399,000-
125A SPECIAL CATEGORIES G/A-WORLD CLASS SCHOOLS GENERAL REVENUE FUND.....				200,000		200,000
Funds appropriated in Specific Appropriation 125A are provided for the Jacksonville Chamber Foundation to implement the World Class Education program promoting business and community involvement in setting high educational standards for all students, implementing a standards-based accountability system in public schools and strengthening school system operations. These funds must be matched by cash funds from the Chamber of Commerce Foundation in an amount that is not less than one dollar of private funds for each dollar of state grant funds. All expenditures must be accounted for and a final report must be made to the President of the Senate and Speaker of the House of Representatives on the						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF						
objectives achieved.						
126 SPECIAL CATEGORIES FEDERAL EQUIP MATCH GRANT GENERAL REVENUE FUND.....		429,566				429,566-
126A SPECIAL CATEGORIES TR/EXCELLENT TEACHING TF GENERAL REVENUE FUND.....				6,000,000		6,000,000
127 SPECIAL CATEGORIES G/A-LATIN AMER PUBLIC TV GENERAL REVENUE FUND.....		78,339				78,339-
127A SPECIAL CATEGORIES PERFORM/BASED INCENTIVE PR GENERAL REVENUE FUND.....				2,000,000		2,000,000
Funds appropriated in Specific Appropriation 127A shall not be used to fund any student outcomes that occur after June 30, 1999 and any funds not required to fund student outcomes that occurred before June 30, 1999 shall revert on July 1, 2000.						
128 SPECIAL CATEGORIES G/A-PUBLIC BROADCASTING GENERAL REVENUE FUND.....		9,362,876				9,362,876-
128A SPECIAL CATEGORIES INSTR TECH STUDY GROUP GENERAL REVENUE FUND.....				175,000		175,000
Funds in Specific Appropriation 128A are provided to support the Instructional Technology Study Group which shall be formed for the purpose of creating an Instructional Technology Implementation Strategy. This group will be charged with providing recommendations to the Governor, the Commissioner of Education, the President of the Senate, and the Speaker of the House. Each will appoint one member, and the Governor will appoint a chairperson. The group will create a strategy for accomplishing the following:						
(a) Establish Technology literacy standards for teachers and students by a time certain (b) Student/Computer ratios of 5:1, 4:1, 3:1 by a time certain (c) Create incentives for Districts to allocate funds to technology and technology training (d) Coordinate funding at State and District levels for Instruction technology						
The work of the Study Group shall be completed by October 3, 1999. It will be operated as an adjunct to the Smart School Clearinghouse.						
129 SPECIAL CATEGORIES G/A-RADIO READ SVCS BLIND GENERAL REVENUE FUND.....		420,151				420,151-
130 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		777,812		777,812		
EDUCATIONAL AIDS TF		13,449		13,449		
INSTITUTE ASSESSMENT TF		2,034		2,034		
TOTAL APPRO		793,295		793,295		

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
PUBLIC SCHOOLS, DIV OF						
131 SPECIAL CATEGORIES						
SCHOOL DIST OPR PER AUDITS						
GENERAL REVENUE FUND.....		750,000		30,000		720,000-
Funds in Specific Appropriation 131 are provided for post-review evaluations of those school districts that were reviewed pursuant to Specific Appropriation 131, from the 1996-97 General Appropriations Act. The Office of Program Policy Analysis and Governmental Accountability shall evaluate (1) the recommendations from the performance reviews that have been implemented and (2) the cost savings realized from the performance reviews. If, during the post-review evaluation, it is determined that school districts have not implemented specific recommendations, the school district shall specify why such recommendations were not implemented. Copies of the post-review evaluations shall be provided to the Governor's Office, the Commissioner of Education, and the Senate President, and the Speaker of the House.						
132 SPECIAL CATEGORIES						
G/A-REG ED CONSORTIUM SVCS						
GENERAL REVENUE FUND.....		750,000		1,750,000		1,000,000
From the funds appropriated in Specific Appropriation 132 $750,000 shall be allocated as provided in section 228.0857, Florida Statutes.						
From the funds appropriated in Specific Appropriation 132, a $500,000 increase is provided for the Panhandle Area Education Consortium.						
From the funds appropriated in Specific Appropriation 132, $500,000 is provided for the Heartland Educational Consortium.						
133 SPECIAL CATEGORIES						
EDUC ENHANCE PROG						
GENERAL REVENUE FUND.....		200,000		200,000		
133A SPECIAL CATEGORIES						
G/A-WORK KEYS						
GENERAL REVENUE FUND.....				750,000		750,000
Funds appropriated in Specific Appropriation 133A are provided for a Work Keys program in Duval County. These funds will provide 50% of the support needed for the Work Keys System with the remainder of the funds provided from business or local funds. The goal of the Work Keys System is to create partnerships between the school system and chamber of commerce to help students in essential skills needed to successfully enter the work force and pursue higher education. The skills are to include: listening, applied mathematics, locating information, reading for information, applied technology, observation, teamwork, and writing. The System is to develop independent, self-directed students who will become productive, responsible citizens by attaining gainful employment in a career of their choice that matches their skills and interests; provide systemic change in the delivery of workplace skills to students; and to create a continuing partnership between business and education in support of the lifelong learning process. All expenditures must be accounted for and a final report must be made to the President of the Senate and the Speaker of the House of Representatives on the objectives achieved.						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
PUBLIC SCHOOLS, DIV OF						
134 SPECIAL CATEGORIES						
G/A-SCHOOL/INSTRUCT ENHANC						
GENERAL REVENUE FUND.....		4,812,718		4,674,718		138,000-
From the funds appropriated in Specific Appropriation 134, $100,000 is provided for the Jason Project; $99,000 is provided for Integration of Visual Arts and Other Subjects; $150,000 is provided for Old Home Town; $400,000 is provided for the Tropical Garden Educational Network; and $200,000 is provided to the Newfound Harbor Marine Institute in Monroe County to provide teacher training and marine science instruction and scholarships to selected K-12 schools in the State of Florida. Funds may be used for Arts for Complete Education.						
From the funds appropriated in Specific Appropriation 134, $3,725,718, is provided for other instructional enhancements to be awarded by the Commissioner of Education. The Commissioner shall develop general guidelines by which grant applications will be received from local education agencies or non-profit corporations. Such guidelines shall be approved by the State Board of Education. Approved applications shall include evaluation criteria.						
135 SPECIAL CATEGORIES						
G/A-EXCEPTIONAL EDUCATION						
GENERAL REVENUE FUND		2,565,440		3,069,773		504,333
EDUCATIONAL AIDS TF		2,333,354		2,333,354		
TOTAL APPRO		4,898,794		5,403,127		504,333
Funds provided in Specific Appropriation 135 may be provided for, but are not limited to the following: the Pre-Kindergarten Handicapped Information System, Network of Centers for Severely Emotionally Disturbed, Florida Diagnostic and Learning Resource Centers, Resource Materials for the Hearing Impaired, Visually Handicapped Resources, Exceptional Students who are Limited English Proficient, Very Special Arts, Governor's Summer Program for the Gifted, Challenge Grant Program for the Gifted, and the Duval Autism Partnership. The Department shall continue to ensure that training, resources, and staff are provided to parents on the exceptional student funding model, including follow-up to parent concerns. The Department shall also continue to monitor the districts' implementation of the ESE matrix of services and the funding model.						
From the funds provided in Specific Appropriation 135, $40,000 is provided for the Hosts Program as designated by the Commissioner of Education.						
136 SPECIAL CATEGORIES						
FL SCH/DEAF & BLIND						
GENERAL REVENUE FUND		28,414,162		28,570,162		156,000
GRANTS AND DONATIONS TF		1,622,813		1,622,813		
TOTAL APPRO		30,036,975		30,192,975		156,000
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 136, $379,000 is provided to contract with the University of Florida for health and medical screening services for students. It is the intent that the school develop a collaborative service agreement for medical services that will be self-sustaining through maximizing the recovery of all legally available funds from Medicaid and						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF						
private insurance coverage. Information describing the collaborative agreement, the services provided, budget and expenditures shall be provided to the Legislature by January 1, 2000. The school shall report to the Legislature by June 30, 2000, the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 1999-00 fiscal year.						
TOTAL: PUBLIC SCHOOLS, DIV OF						
GENERAL REVENUE FUND		7,014,045,560		6,996,554,460		17,491,100-
EDUCATIONAL AIDS TF		659,797,197		711,243,792		51,446,595
EXCELLENT TEACH PROGRAM TF		12,000,000		14,000,000		2,000,000
FOOD & NUTRITION SVCS TF		395,861,238		395,861,238		
GRANTS AND DONATIONS TF		1,622,813		1,622,813		
INSTITUTE ASSESSMENT TF		413,691		597,517		183,826
PRINCIPAL STATE SCHOOL TF		77,500,000		58,900,000		18,600,000-
SOPHOMORE LEVEL TEST TF		660,000		660,000		
TEACHER CERT EXAM TF		2,735,656		2,735,656		
TOTAL TRUST FUNDS		1,150,590,595		1,185,621,016		35,030,421
TOTAL POSITIONS	125		118		7-	
TOTAL DIVISION.....		8,164,636,155		8,182,175,476		17,539,321
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	125.00	7,740,968,339	125.00	7,740,968,339		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		1,971,020-		1,971,020-		
A. ADJUST FLORIDA EDUCATION FINANCE PROGRAM FOR THIRD CALCULATION		138,864,434-		138,868,621-		4,187-
B. ADJUST FLORIDA EDUCATION FINANCE PROGRAM (FEFP) FOR PRIOR YEAR ADJUSTMENT				354,353		354,353
C. ADJUST STATE SCHOOL TRUST TO AVAILABLE REVENUE				15,400,000		15,400,000
D. ADJUST GENERAL REVENUE FOR STATE SCHOOL TRUST CHANGE				6,500,000-		6,500,000-
3. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. TRANSFER ADULT HANDICAPPED FUNDS TO THE DIVISION OF WORKFORCE EDUCATION				18,673,446-		18,673,446-
4. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS						
A. ESTABLISH THE OFFICE OF DEPUTY COMMISSIONER FOR TECHNOLOGY AND ADMINISTRATION			11.00-	11,590,411-	11.00-	11,590,411-
5. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		34,471		34,471		

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
PUBLIC SCHOOLS, DIV OF						
CONTINUE CURRENT PROGRAMS						
6. NONRECURRING EXPENDITURES						
A. DEDUCT: SUSPENSION OUT OF SCHOOL ALTERNATIVES (SOSA) - VOLUSIA COUNTY		53,249-		53,249-		
B. DEDUCT: SNEAKER NET - PASCO COUNTY		125,000-		125,000-		
C. DEDUCT: DEPT OF JUVENILE JUSTICE CURRICULUM DEVELOPMENT PROJECT		250,000-		250,000-		
D. DEDUCT: RESTORE STATION WXEL BASE FUNDS		100,000-		100,000-		
E. DEDUCT: FLORIDA HISTORY PROJECT		500,000-		500,000-		
F. DEDUCT: TECHNOLOGY FOR SCHOOL COMMUNITIES		680,771-		680,771-		
G. DEDUCT: TAMPA DOWNTOWN PARTNERSHIP CHOICE ELEMENTARY SCHOOL		300,000-		300,000-		
H. DEDUCT: HOLOCAUST TASK FORCE		75,000-		75,000-		
I. DEDUCT: PUBLIC SCHOOL CHOICE INCENTIVE PROGRAM		5,000,000-		5,000,000-		
J. DEDUCT: THE JASON PROJECT		90,000-		90,000-		
K. DEDUCT: READING INITIATIVES		9,750,000-		9,750,000-		
L. DEDUCT: LEARNING FOR LIFE PROJECT		50,000-		50,000-		
M. DEDUCT: THIRD YEAR CRITICALLY LOW SCHOOLS		1,250,000-		1,250,000-		
N. DEDUCT: LEADERSHIP LEARNING ACADEMY POLK COUNTY		500,000-		500,000-		
O. DEDUCT: RISK-TAKER PEER REVIEW		1,000,000-		1,000,000-		
P. DEDUCT: WORLD CLASS SCHOOLS		200,000-		200,000-		
Q. DEDUCT: URBAN TUTORIAL AND MENTORING PROGRAM		25,000-		25,000-		
R. DEDUCT: HARRY ANNA SUPPLEMENT		50,000-		50,000-		
S. DEDUCT: ANGELS HELPING HANDS		100,000-		100,000-		
T. DEDUCT: COALITION INCENTIVE FUNDS		2,000,000-		2,000,000-		
U. DEDUCT: STATEWIDE ASSESSMENT PROGRAM		930,376-		930,376-		
V. DEDUCT: SCHOOL DISTRICT MANAGEMENT AUDITS		750,000-		750,000-		
W. DEDUCT: EXCEPTIONAL STUDENT EDUCATION PROGRAMS		3,029,773-		3,029,773-		
7. WORKLOAD						
A. FLORIDA EDUCATION FINANCE PROGRAM (1998-99 ESTIMATED EXPENDITURES $5,843,805,259)		190,082,436		218,026,195		27,943,759
B. FLORIDA EDUCATION FINANCE PROGRAM (FEFP) WORKLOAD REQUIREMENT ADJUSTED FOR GROWTH IN REQUIRED LOCAL EFFORT TAXES		201,538,428-		2,516,682-		199,021,746

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF						
CONTINUE CURRENT PROGRAMS						
7. WORKLOAD						
C. NATIONAL SCHOOL LUNCH PROGRAM		25,500,000		25,500,000		
D. INSTRUCTIONAL MATERIALS/SCHOOL LIBRARY MEDIA MATERIALS		3,599,582		4,183,169		583,587
E. STUDENT TRANSPORTATION		7,529,569		7,529,569		
F. FLORIDA TEACHERS LEAD PROGRAM		545,500		545,500		
G. STATEWIDE TESTING AND EVALUATION PROGRAM		2,301,285	4.00	2,551,130	4.00	249,845
8. PROGRAM REDUCTIONS						
A. WORKLOAD ADJUSTMENT - EXCELLENT TEACHING PROGRAM		12,000,000-				12,000,000
B. FLORIDA ON-LINE HIGH SCHOOL - WORKLOAD ADJUSTMENT		560,000-		560,000-		
C. ELIMINATE PERFORMANCE-BASED INCENTIVE FUNDING		2,000,000-				2,000,000
D. CHANGE IN STATE MATCH REQUIREMENT - NATIONAL SCHOOL LUNCH PROGRAM		2,000,000-		2,000,000-		
9. FUNDING REALIGNMENTS/TRANSFERS						
A. REALIGN BASE FUNDING - EXCELLENT TEACHING PROGRAM				6,000,000-		6,000,000-
10. SPECIALIZED EDUCATION - FLORIDA SCHOOL FOR THE DEAF AND BLIND						
A. STUDENT ENROLLMENT		437,851		437,851		
B. STUDENTS HOME ON WEEKENDS PROGRAM				56,000		56,000
11. LEARNING FOR LIFE PROJECT				900,000		900,000
12. CHARACTER EDUCATION - AMER-I-CAN				900,000		900,000
13. REPLACE NON-RECURRING FUNDS						
A. THE JASON PROJECT		90,000		90,000		
B. HOLOCAUST TASK FORCE		25,000				25,000-
C. PUBLIC SCHOOL CHOICE		5,000,000		5,000,000		
D. READING INITIATIVES		9,750,000		9,750,000		
E. WORLD CLASS SCHOOLS				200,000		200,000
F. JUVENILE JUSTICE CURRICULUM DEVELOPMENT PROJECT		250,000				250,000-
G. ASSESSMENT AND EVALUATION		930,376		930,376		
H. SCHOOL DISTRICT OPERATIONAL PERFORMANCE REVIEWS		750,000				750,000-
I. EXCEPTIONAL STUDENT EDUCATION PROGRAMS		2,522,307		3,029,773		507,466
14. SCHOOL TECHNOLOGY INCENTIVE AWARDS						
A. INSTRUCTIONAL TECHNOLOGY IMPLEMENTATION STRATEGY STUDY GROUP				175,000		175,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF						
CONTINUE CURRENT PROGRAMS						
15. LOTTERY SCHOLARSHIP PROGRAM A. REPLACE LOTTERY TRANSFERRED TO FINANCIAL AID FROM PUBLIC SCHOOLS		6,981,652		7,000,000		18,348
16. EXCELLENT TEACHING				14,000,000		14,000,000
17. FOUNDATION FOR COMPUTER EDUCATION				40,000		40,000
18. FLORIDA/AFRICA CULTURAL EDUCATION PROGRAM				75,000		75,000
19. MAINTAIN PRIOR YEAR FUNDING A. SCHOOL/INSTRUCTIONAL ENHANCEMENT				1,465,000		1,465,000
20. REDIRECT RETIREMENT CONTRIBUTIONS A. CURRENT FUNDING				520,515,265-		520,515,265-
21. TRANSFER SUPPLEMENTAL EDUCATION TO CLASS SIZE REDUCTION/SUPPLEMENTAL INSTRUCTION				529,040,355-		529,040,355-
22. CONSOLIDATE TEACHER TRAINING A. FLORIDA EDUCATION FINANCE PROGRAM (FEFP)				17,400,000-		17,400,000-
B. TECHNOLOGY				16,600,000-		16,600,000-
23. TRANSFER DROPOUT PREVENTION WEIGHTED FUNDING TO SUPPLEMENTAL INSTRUCTION FROM FLORIDA EDUCATION FINANCE PROGRAM (FEFP)				98,564,860		98,564,860
24. TRANSFER DROPOUT WEIGHTED FUNDING FROM FEFP TO SUPPLEMENTAL INSTRUCTION				98,564,860-		98,564,860-
25. PROGRAM EMPHASIS A. ENHANCED FUNDING - FLORIDA EDUCATION FINANCE PROGRAM				300,000,000		300,000,000
26. TRANSFER DJJ FTE FROM CLASS SIZE REDUCTION/SUPPLEMENTAL INSTRUCTION TO FEFP				5,504,071-		5,504,071-
27. SER/SABER/YOUTH CO-OP				600,000		600,000
28. CORRECT START-UP BUDGET - STATE BOARD OF INDEPENDENT COLLEGES AND UNIVERSITIES (SBICU) A. OTHER PERSONAL SERVICES (OPS)				132,986		132,986
B. OPERATING CAPITAL OUTLAY (OCO)				50,840		50,840
29. EXCELLENT TEACHING PROGRAM A. EXCELLENT TEACHING PROGRAM TRUST FUND AUTHORITY		12,000,000				12,000,000-
IMPROVED PROGRAMS						
30. THE JASON PROJECT				10,000		10,000
31. INSTRUCTIONAL TELEVISION PROGRAM LICENSING		600,000				600,000-
32. EXPAND TEACHERS LEAD PROGRAM ELIGIBILITY TO INSTRUCTIONAL PERSONNEL				1,204,413		1,204,413

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF						
IMPROVED PROGRAMS						
33. PROJECT CHILD				1,500,000		1,500,000
34. SAFE SCHOOLS - ENHANCED FUNDING		20,000,000		20,000,000		
35. STUDENT TRANSPORTATION - ENHANCED FUNDING		9,426,826		2,926,826		6,500,000-
36. PUBLIC SCHOOL TECHNOLOGY - ENHANCED FUNDING		10,000,000				10,000,000-
37. MENTORING PROGRAMS				3,500,000		3,500,000
38. ENHANCED LEARNING AIDS A. FULLY FUND NEED - INSTRUCTIONAL MATERIALS		6,570,400		3,570,000		3,000,400-
39. TRANSFER CLASS SIZE REDUCTION TO FLORIDA EDUCATION FINANCE PROGRAM FEFP				100,000,000-		100,000,000-
40. COLLEGE REACH OUT PROGRAM - ENHANCED FUNDING				400,000		400,000
41. ON CAMPUS MEDICAL SUPPORT- FLORIDA SCHOOL FOR THE DEAF AND BLIND				100,000		100,000
42. ADDITIONAL FUNDING - LIBRARY MEDIA MATERIALS				2,000,000		2,000,000
43. CLASS SIZE REDUCTION/SUPPLEMENTAL INSTRUCTION				529,040,355		529,040,355
44. SCHOOL DISTRICT OPERATIONAL PERFORMANCE AUDITS A. POST REVIEW EVALUATION				30,000		30,000
45. FLORIDA EDUCATION FINANCE PROGRAM (FEFP) EMPHASIS		238,200,000		342,800,000		104,600,000
46. TRANSFER DJJ FTE TO FEFP FROM CLASS SIZE REDUCTION/SUPPLEMENTAL INSTRUCTION				5,504,071		5,504,071
47. PANHANDLE AREA EDUCATION CONSORTIUM				500,000		500,000
48. HEARTLAND EDUCATION CONSORTIUM				500,000		500,000
49. EXPANSION OF READING INITIATIVES		8,750,000		3,750,000		5,000,000-
50. SCHOOL CHOICE INCENTIVES		4,000,000		7,000,000		3,000,000
51. FLORIDA SCHOOL RECOGNITION PROGRAM A. BUY BACK LOTTERY TRANSFERED TO SCHOOL RECOGNITION PROGRAM		15,000,000		15,000,000		
52. INCREASED BUDGET AUTHORITY FOR FEDERAL TITLE I, VI, AND IDEA GRANTS		140,000,000		140,000,000		
53. PROGRAMS FOR LIMITED ENGLISH PROFICIENT STUDENTS		43,133				43,133-
54. DEPARTMENT OF JUVENILE JUSTICE CURRICULUM DEVELOPMENT PROJECT		100,000				100,000-

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF						
IMPROVED PROGRAMS						
55. WORK KEYS				750,000		750,000
56. OLD HOMETOWN COMMUNITY CLASSROOM				150,000		150,000
57. ENGLISH FOR SPEAKERS OF OTHER LANGUAGES		12,000				12,000-
58. RADIO READING SERVICES FOR THE BLIND		12,237				12,237-
59. IMPROVING STUDENT PERFORMANCE A. TRANSFER K-8 SUMMER SCHOOL TO SUPPLEMENTAL EDUCATION CATEGORICAL		83,000,000-		83,000,000-		
B. TRANSFER SUMMER SCHOOL PROGRAMS TO SUPPLEMENTAL EDUCATION CATEGORICAL		166,430,128-		347,475,495-		181,045,367-
C. SUPPLEMENTAL EDUCATION PROGRAMS		249,430,128		341,199,901		91,769,773
D. ENHANCED FUNDING FOR SUPPLEMENTAL EDUCATION PROGRAMS		63,642,242		89,275,594		25,633,352
60. EXPANSION OF STATE ASSESSMENT PROGRAM		18,300,000		18,050,155		249,845-
NEW PROGRAMS						
61. CLASS SIZE REDUCTION				51,524,144		51,524,144
62. HUMAN IMMODEFICIENCY VIRUS/ACQUIRED IMMUNE DEFICIENCY SYNDROME (HIV/AIDS) AWARENESS INCENTIVE GRANTS				100,000		100,000
63. REDIRECT RETIREMENT CONTRIBUTIONS A. EXTENDED SCHOOL YEAR				40,000,000		40,000,000
64. TEACHER TRAINING				34,000,000		34,000,000
65. CHILDREN'S RESOURCE FUND				350,000		350,000
66. CLOSING THE GAP IN SCHOOL TO SCHOOL PERFORMANCE		1,875,000				1,875,000-
67. SUNRISE SKILL BUILDERS - PUBLIC AWARENESS				99,000		99,000
68. ENHANCED INSTRUCTIONAL EFFECTIVENESS IN EXCEPTIONAL STUDENT EDUCATION				40,000		40,000
69. K-12 DISTANCE LEARNING INITIATIVES		2,399,000				2,399,000-
70. DEVELOPMENT OF A STATEWIDE EDUCATION TECHNOLOGY PLAN		150,000				150,000-
71. TROPICAL GARDEN EDUCATIONAL NETWORK				400,000		400,000
72. ALTERNATIVE EDUCATION PROGRAMS - PUBLIC PRIVATE PARTNERSHIP INCENTIVES		2,000,000		2,000,000		
TOTAL: PUBLIC SCHOOLS, DIV OF TOTAL POSITIONS	125		118		7-	
TOTAL DIVISION.....		8,164,636,155		8,182,175,476		17,539,321

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
WORKFORCE DEVELOP, DIV OF						
137 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		1,965,722		1,965,722		
EDUCATIONAL AIDS TF		2,100,906		2,100,906		
INSTITUTE ASSESSMENT TF		555,337		555,337		
TOTAL POSITIONS	95		95			
TOTAL APPRO		4,621,965		4,621,965		
138 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		22,807		22,807		
EDUCATIONAL AIDS TF		190,916		190,916		
INSTITUTE ASSESSMENT TF		41,213		41,213		
TOTAL APPRO		254,936		254,936		
139 EXPENSES						
GENERAL REVENUE FUND		466,819		466,819		
EDUCATIONAL AIDS TF		1,940,994		1,940,994		
INSTITUTE ASSESSMENT TF		248,480		248,480		
TOTAL APPRO		2,656,293		2,656,293		
140 AID TO LOCAL GOVERNMENTS						
CENTERS OF EXCELLENCE						
GENERAL REVENUE FUND.....		355,755		855,755		500,000
141 AID TO LOCAL GOVERNMENTS						
G/A-ABE FED FLOW-THROUGH						
EDUCATIONAL AIDS TF.....		17,817,035		17,817,035		
141A AID TO LOCAL GOVERNMENTS						
G/A-SISTERS COMM EDUCATION						
GENERAL REVENUE FUND.....				95,000		95,000
142 AID TO LOCAL GOVERNMENTS						
G/A-ADULT LITERACY CENTERS						
GENERAL REVENUE FUND.....		700,000		200,000		500,000-
142A AID TO LOCAL GOVERNMENTS						
G/A-ADULT HANDICAPPED FNDS						
GENERAL REVENUE FUND.....				20,556,859		20,556,859

Funds appropriated in Specific Appropriation 142A for 1999-2000 are allocated to each school district and community college in the amounts listed. The Division of Workforce Development and the Division of Community Colleges shall jointly develop a grant program for the allocation of adult handicapped funds and a grant review process that takes into consideration the views of advocates for the disabled. The grant application, the application procedure and the application ranking criteria shall be submitted to the President of the Senate and the Speaker of the House of Representatives on or before February 1, 2000. The application ranking system shall include at least the following: (1) cost per individual served; (2) potential for improving quality of life through the provision of recreational activities and intellectual stimulation; (3) programs that serve adults with disabilities who are not suited for workforce development education programs; and (4) programs that provide lifelong learning activities to senior citizens. One grant application process shall be developed to be used by the school districts and community colleges. More than one application can be submitted by a community college or school district.

Alachua.....	140,868
Baker.....	229,953
Bay.....	205,520
Bradford.....	74,613
Brevard.....	640,000
Broward.....	1,947,448
Calhoun.....	0
Charlotte.....	67,317
Citrus.....	160,000
Clay.....	15,900

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
WORKFORCE DEVELOP, DIV OF						
Collier		48,350				
Columbia		55,000				
Dade		2,378,232				
De Soto		342,355				
Dixie		0				
Duval		0				
Escambia		357,460				
Flagler		1,132,656				
Franklin		0				
Gadsden		575,000				
Gilchrist		0				
Glades		0				
Gulf		45,000				
Hamilton		0				
Hardee		63,736				
Hendry		0				
Hernando		107,121				
Highlands		0				
Hillsborough		606,355				
Holmes		0				
Indian River		25,000				
Jackson		2,160,327				
Jefferson		78,409				
Lafayette		0				
Lake		41,237				
Lee		13,652				
Leon		1,216,398				
Levy		0				
Liberty		161,114				
Madison		0				
Manatee		291,144				
Marion		50,000				
Martin		403,286				
Monroe		106,844				
Nassau		59,953				
Okaloosa		0				
Okeechobee		0				
Orange		590,851				
Osceola		46,620				
Palm Beach		1,607,344				
Pasco		19,836				
Pinellas		791,193				
Polk		345,801				
Putnam		0				
St. Johns		327,945				
St. Lucie		0				
Santa Rosa		52,318				
Sarasota		634,369				
Seminole		0				
Sumter		15,000				
Suwannee		100,990				
Taylor		99,843				
Union		109,981				
Volusia		0				
Wakulla		48,562				
Walton		0				
Washington		82,545				
Washington Special		0				
Brevard CC		0				
Broward CC		0				
Central Florida		0				
Chipola		0				
Daytona Beach		782,718				
Edison		0				
Florida CC at Jax		247,076				
Florida Keys		3,619				
Gulf Coast		0				
Hillsborough CC		0				
Indian River CC		60,500				
Lake City		0				
Lake-Sumter CC		0				
Manatee CC		0				
Miami-Dade CC		0				
North Florida		3,000				
Okaloosa-Walton CC		0				
Palm Beach CC		0				
Pasco-Hernando CC		0				
Pensacola		0				

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

		GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED							
WORKFORCE DEVELOP, DIV OF							
Polk CC.....	0						
St. Johns CC.....	25,000						
St. Petersburg.....	0						
Santa Fe.....	0						
Seminole CC.....	78,000						
South Florida.....	683,500						
Tallahassee.....	0						
Valencia.....	0						
142B AID TO LOCAL GOVERNMENTS							
G/A-PROBTIONERS EDUC GRWTH							
GENERAL REVENUE FUND.....					100,000		100,000
143 AID TO LOCAL GOVERNMENTS							
G/A-VOCATIONAL FORMULA FDS							
EDUCATIONAL AIDS TF.....			44,565,450		44,565,450		
143A AID TO LOCAL GOVERNMENTS							
G/A-PREF TECH CURRIC PTHWY							
GENERAL REVENUE FUND.....					2,000,000		2,000,000
Funds appropriated in Specific Appropriation 143A are provided to implement the recommendations of the Millennium Project Task Force and shall be used to provide competitive grant awards to districts that are most prepared to implement the Preferred Technology Curriculum Pathway.							
144 OPERATING CAPITAL OUTLAY							
GENERAL REVENUE FUND			47,842		47,842		
EDUCATIONAL AIDS TF			47,842		47,842		
TOTAL APPRO			95,684		95,684		
145 SPECIAL CATEGORIES							
APPLIED SCI AND TECH							
GENERAL REVENUE FUND.....			457,500		457,500		
146 SPECIAL CATEGORIES							
G/A-JOBS FOR FL GRADUATES							
GENERAL REVENUE FUND.....			1,000,000		3,000,000		2,000,000
147 SPECIAL CATEGORIES							
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND			3,254		3,254		
EDUCATIONAL AIDS TF			2,627		2,627		
INSTITUTE ASSESSMENT TF			920		920		
TOTAL APPRO			6,801		6,801		
TOTAL: WORKFORCE DEVELOP, DIV OF							
GENERAL REVENUE FUND			5,019,699		29,771,558		24,751,859
EDUCATIONAL AIDS TF			66,665,770		66,665,770		
INSTITUTE ASSESSMENT TF			845,950		845,950		
TOTAL TRUST FUNDS			67,511,720		67,511,720		
TOTAL POSITIONS		95		95			
TOTAL DIVISION.....			72,531,419		97,283,278		24,751,859

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED WORKFORCE DEVELOP, DIV OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	95.00	67,427,719	95.00	67,427,719		
2. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. TRANSFER ADULT HANDICAPPED FUNDS FROM PUBLIC SCHOOLS				18,673,446		18,673,446
B. TRANSFER ADULT HANDICAPPED FUNDS FROM COMMUNITY COLLEGES				1,448,905		1,448,905
C. TRANSFER RESOURCES FROM ADULT HANDICAPPED FUNDS TO WORKFORCE DEVELOPMENT FUNDS - DAYTONA BEACH COMMUNITY COLLEGE				439,884-		439,884-
D. TRANSFER RESOURCES TO ADULT HANDICAPPED FUNDS FROM WORKFORCE DEVELOPMENT FUNDS - FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE				166,548		166,548
E. TRANSFER RESOURCES TO ADULT HANDICAPPED FUNDS FROM WORKFORCE DEVELOPMENT FUNDS - FLORIDA KEYS COMMUNITY COLLEGE				3,619		3,619
F. TRANSFER RESOURCES TO ADULT HANDICAPPED FUNDS FROM WORKFORCE DEVELOPMENT FUNDS - INDIAN RIVER COMMUNITY COLLEGE				60,500		60,500
G. TRANSFER RESOURCES TO ADULT HANDICAPPED FUNDS FROM WORKFORCE DEVELOPMENT FUNDS - NORTH FLORIDA COMMUNITY COLLEGE				3,000		3,000
H. TRANSFER RESOURCES TO ADULT HANDICAPPED FUNDS FROM WORKFORCE DEVELOPMENT FUNDS - ST. JOHNS RIVER COMMUNITY COLLEGE				25,000		25,000
I. TRANSFER RESOURCES TO ADULT HANDICAPPED FUNDS FROM WORKFORCE DEVELOPMENT FUNDS - SEMINOLE COMMUNITY COLLEGE				10,582		10,582
J. TRANSFER RESOURCES TO ADULT HANDICAPPED FUNDS FROM WORKFORCE DEVELOPMENT FUNDS - SOUTH FLORIDA COMMUNITY COLLEGE				683,500		683,500
K. TRANSFER RESOURCES FROM ADULT HANDICAPPED FUNDS TO WORKFORCE DEVELOPMENT - PENSACOLA COMMUNITY COLLEGE				78,357-		78,357-
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		187,007		187,007		
4. NONRECURRING EXPENDITURES						
A. DEDUCT: BLUEPRINT FOR CAREER PREPARATION		250,000-		250,000-		
B. DEDUCT: AUTOMATION OF GENERAL EDUCATIONAL DEVELOPMENT PROCESS		345,000-		345,000-		
C. DEDUCT: CENTERS OF EXCELLENCE FOR ELECTRONICS		1,200,000-		1,200,000-		

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED WORKFORCE DEVELOP, DIV OF						
CONTINUE CURRENT PROGRAMS						
4. NONRECURRING EXPENDITURES						
D. DEDUCT: JOBS FOR FLORIDA GRADUATES		1,000,000-		1,000,000-		
E. DEDUCT: CENTERS OF EXCELLENCE FOR AIR CONDITIONING AND REFRIGERATION		400,000-		400,000-		
F. DEDUCT: CENTERS OF EXCELLENCE FOR AUTOMOTIVE TECHNOLOGY		600,000-		600,000-		
G. DEDUCT: CENTERS OF EXCELLENCE FOR HEALTH OCCUPATIONS		283,072-		283,072-		
H. DEDUCT: WORK KEYS		100,000-		100,000-		
I. DEDUCT: WORKFORCE TRAINING SIMULATORS		556,800-		556,800-		
5. RESTORE NONRECURRING APPROPRIATION						
A. JOBS FOR FLORIDA GRADUATES		1,000,000		1,000,000		
6. ADJUST TRUST FUND AUTHORITY		8,151,565		8,151,565		
7. TRANSFERS						
A. EXPENSE APPROPRIATION FROM STATE VOCATIONAL EDUCATION PROGRAM COMPONENT		12,723-		12,723-		
B. EXPENSE APPROPRIATION TO ADMINISTRATIVE PROGRAM COMPONENT		12,723		12,723		
IMPROVED PROGRAMS						
8. HIGHEST STUDENT ACHIEVEMENT						
A. REGIONAL ADULT LITERACY RESOURCE CENTERS		300,000				300,000-
B. JOBS FOR FLORIDA GRADUATES				2,000,000		2,000,000
9. CENTERS OF EXCELLENCE						
A. HEALTH OCCUPATIONS				500,000		500,000
NEW PROGRAMS						
10. HIGHEST STUDENT ACHIEVEMENT						
A. STATE ADULT LITERACY RESOURCE CENTER		200,000				200,000-
11. PROBATIONERS EDUCATIONAL GROWTH				100,000		100,000
12. SISTERS COMMUNITY EDUCATION				95,000		95,000
13. PREFERRED CAREER PATHWAY				2,000,000		2,000,000
TOTAL: WORKFORCE DEVELOP, DIV OF						
TOTAL POSITIONS	95		95			
TOTAL DIVISION.....		72,531,419		97,283,278		24,751,859

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED ED ADMIN FUNDS						
147A AID TO LOCAL GOVERNMENTS CENTERS OF EXCELLENCE GENERAL REVENUE FUND.....				3,800,000		3,800,000
Funds appropriated in Specific Appropriation 147A are provided for Florida Community College to develop an aerospace technology program at Cecil Field. These funds may be used as needed for renovating buildings, purchasing equipment, and employing instructors. From the funds provided in Specific Appropriation 147A $200,000 shall be provided under contract from Florida Community College to the Duval County School Board to develop a plan for a regional Federal Aviation Administration approved high school at Cecil Field to provide high skill workers for the aviation industry.						
148 AID TO LOCAL GOVERNMENTS WORKFORCE DEVELOPMENT GENERAL REVENUE FUND.....		719,798,337		704,628,142		15,170,195-

Funds in Specific Appropriation 148 are provided for workforce development education programs as defined in s. 239.105 (28), Florida Statutes, and shall be used for no other purpose. Fees charged for participation in workforce development education shall be no less than the level charged in 1998/99.

From the funds provided in Specific Appropriation 148, $402,840,652 is provided for school district workforce development programs. None of these funds are to be used to support K-12 programs or the district K-12 administrative indirect costs. These funds shall be allocated as follows:

Alachua	1,185,121
Baker	111,563
Bay	3,255,669
Bradford	758,660
Brevard	2,467,797
Broward	74,519,786
Calhoun	142,817
Charlotte	2,572,549
Citrus	2,443,393
Clay	427,702
Collier	7,431,736
Columbia	200,541
Dade	109,138,295
De Soto	742,365
Dixie	27,287
Duval	0
Escambia	5,069,431
Flagler	2,869,922
Franklin	54,819
Gadsden	646,740
Gilchrist	5,036
Glades	8,782
Gulf	169,921
Hamilton	56,253
Hardee	311,057
Hendry	371,822
Hernando	439,772
Highlands	0
Hillsborough	28,933,985
Holmes	0
Indian River	617,815
Jackson	571,383
Jefferson	213,656
Lafayette	35,079
Lake	4,207,722
Lee	10,922,944
Leon	7,221,444
Levy	0
Liberty	4,704
Madison	0
Manatee	5,392,459

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
ED ADMIN FUNDS						
Marion		2,456,342				
Martin		3,296,817				
Monroe		660,405				
Nassau		375,639				
Okaloosa		2,789,509				
Okeechobee		0				
Orange		34,661,033				
Osceola		4,477,215				
Palm Beach		15,834,147				
Pasco		3,282,974				
Pinellas		24,047,970				
Polk		12,065,251				
Putnam		193,675				
St. Johns		7,037,465				
St. Lucie		0				
Santa Rosa		1,680,692				
Sarasota		10,482,385				
Seminole		0				
Sumter		172,747				
Suwannee		862,727				
Taylor		1,157,331				
Union		104,665				
Volusia		0				
Wakulla		261,565				
Walton		81,601				
Washington		3,297,389				
Washington Special		11,081				

From the funds provided in Specific Appropriation 148, $301,787,490 is provided for Community College Workforce Development programs and shall be allocated as follows:

Brevard CC	11,776,251
Broward CC	16,777,956
Central Florida	6,993,860
Chipola	2,878,242
Daytona Beach	19,857,483
Edison	4,318,833
Florida CC at Jax	38,396,589
Florida Keys	2,158,049
Gulf Coast	6,201,008
Hillsborough CC	10,514,493
Indian River CC	18,618,028
Lake City	6,548,362
Lake-Sumter CC	1,570,221
Manatee CC	4,583,568
Miami-Dade CC	32,892,690
North Florida	2,107,241
Okaloosa-Walton CC	4,515,967
Palm Beach CC	23,069,721
Pasco-Hernando CC	5,712,491
Pensacola	13,792,459
Polk CC	4,539,789
St. Johns CC	1,918,432
St. Petersburg	13,866,059
Santa Fe	12,214,157
Seminole CC	15,089,020
South Florida	6,892,808
Tallahassee	2,793,228
Valencia	11,190,485

From the funds in Specific Appropriation 148, the Workforce Development Education Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to respond to emerging local and statewide economic development needs by providing workforce development programs.

Performance Measures - Outcomes	FY 1999-2000 Standards
Number and percent of vocational certificate program completers who left the program and are found placed according to the following definitions:	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS AMOUNT
EDUCATION, DEPT OF/COM ED ED ADMIN FUNDS			
|Level III - Completed a program identified as high-wage/high-skill on the Occupational Forecasting List and found employed at $4,680 per quarter or more.....12,227; 42.6% | |Level II - Completed a program identified for new entrants on the Occupational Forecasting List and found employed at $3,900 per quarter or more, or was found continuing education in a college credit-level program..... 4,369; 15.2% | |Level I - Completed any program not included in Level II or III and found employed, found as a military enlistment, or found continuing their education at the vocation certificate level.....10,801; 37.6% |			
| Number and percent of associate in science degree and college-credit certificate program completers who left the program and are found placed according to the following definition: | Level III - Completed a program identified as high wage/high skill on the Occupational Forecasting List and found employed at at $4,680 per quarter or more.....6,891; 57.9% | | Level II - Completed a program identified for new entrants on the Occupational Forecasting List and found employed at $3,900 per quarter or more, or was found continuing education in a college credit-level program.....1,351; 11.3% | |Level I - Completed any program not included in Level II or III and found employed, found as a military enlistment, or found continuing their education at the vocational certificate level .....1,661; 13.9% |			
| Additional approved performance measures and standards are established in the FY 1999-2000 Implementing Bill and are incorporated herein by reference. |			
149 SPECIAL CATEGORIES G/A-INC GRANTS-EXPAND PRGS GENERAL REVENUE FUND.....	16,500,000	16,964,184	464,184

Funds in Specific Appropriation 149 are provided for Workforce Development Capitalization Incentive Grants pursuant to the procedures established in s. 239.514, Florida Statutes. These funds are provided for projects which received a score of 62.75 points or higher on the list of Workforce Development Capitalization Incentive Grants which was approved by the Postsecondary Education Planning Commission on February 19, 1999, with the exception that no funds are provided for grants for Adult Basic Education programs.

From the funds appropriated in Specific Appropriation 149, $500,000 is provided to defray costs associated with the transfer of adult education programs and/or facilities and equipment to Palm Beach Community College.

From the funds appropriated in Specific Appropriation 149, the Postsecondary Education Planning Commission (PEPC) may consider an application submitted by Broward Community College in the amount of $1,000,000 for a collaborative project with a multimedia company proficient and able to demonstrate an ability to offer native language support for speakers of the following languages: Spanish, Portuguese, Vietnamese, French,

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED ED ADMIN FUNDS						
German, Italian, Arabic, Hebrew, Russian, Hungarian and Turkish. The project is to develop and distribute a minimum of fifteen hundred sets of a multimedia, interactive system for Haitian speakers to learn English. The program shall prepare Haitian speakers to speak English in order to enter the job market.						
TOTAL: ED ADMIN FUNDS GENERAL REVENUE FUND.....		736,298,337		725,392,326		10,906,011-
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		729,795,118		729,795,121		3
2. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. TRANSFER ADULT VOCATIONAL JOB PREPARATION PROGRAMS FROM OKEECHOBEE PUBLIC SCHOOL DISTRICT TO INDIAN RIVER COMMUNITY COLLEGE				87,094-		87,094-
B. TRANSFER ADULT VOCATIONAL JOB PREPARATION PROGRAMS FROM PINELLAS PUBLIC SCHOOL DISTRICTTO ST. PETERSBURG COMMUNITY COLLEGE				191,758-		191,758-
C. TRANSFER ADULT VOCATIONAL JOB PREPARATION PROGRAMS TO INDIAN RIVER COMMUNITY COLLEGE FROM OKEECHOBEE PUBLIC SCHOOLS				87,094		87,094
D. TRANSFER ADULT VOCATIONAL JOB PREPARATION PROGRAMS TO ST. PETERSBURG COMMUNITY COLLEGE FROM PINELLAS PUBLIC SCHOOLS				191,758		191,758
E. TRANSFER RESOURCES TO WORKFORCE DEVELOPMENT FUNDS FROM ADULT HANDICAPPED FUNDS - DAYTONA BEACH COMMUNITY COLLEGE				439,884		439,884
F. TRANSFER RESOURCES FROM WORKFORCE DEVELOPMENT FUNDS TO ADULT HANDICAPPED FUNDS - FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE				166,548-		166,548-
G. ADJUST WORKFORCE DEVELOPMENT RESOURCES FOR MIAMI-DADE COMMUNITY COLLEGE				529,024		529,024
H. TRANSFER RESOURCES FROM WORKFORCE DEVELOPMENT FUNDS TO ADULT HANDICAPPED FUNDS - FLORIDA KEYS COMMUNITY COLLEGE				3,619-		3,619-
I. TRANSFER RESOURCES FROM WORKFORCE DEVELOPMENT FUNDS TO ADULT HANDICAPPED FUNDS - INDIAN RIVER COMMUNITY COLLEGE				60,500-		60,500-
J. TRANSFER RESOURCES FROM WORKFORCE DEVELOPMENT FUNDS TO ADULT HANDICAPPED FUNDS - NORTH FLORIDA COMMUNITY COLLEGE				3,000-		3,000-

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
ED ADMIN FUNDS						
CONTINUE CURRENT PROGRAMS						
2. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
K. TRANSFER RESOURCES FROM WORKFORCE DEVELOPMENT FUNDS TO ADULT HANDICAPPED FUNDS - ST. JOHNS RIVER COMMUNITY COLLEGE				25,000-		25,000-
L. TRANSFER RESOURCES FROM WORKFORCE DEVELOPMENT FUNDS TO ADULT HANDICAPPED FUNDS - SEMINOLE COMMUNITY COLLEGE				10,582-		10,582-
M. TRANSFER RESOURCES FROM WORKFORCE DEVELOPMENT FUNDS TO ADULT HANDICAPPED FUNDS - SOUTH FLORIDA COMMUNITY COLLEGE				683,500-		683,500-
N. TRANSFER RESOURCES TO WORKFORCE DEVELOPMENT FUNDS FROM ADULT HANDICAPPED FUNDS - PENSACOLA COMMUNITY COLLEGE				78,357		78,357
O. TRANSFER ADULT VOCATIONAL JOB PREPARATION PROGRAMS TO PALM BEACH COMMUNITY COLLGEG FROM PALM BEACH PUBLIC SCHOOLS				12,698,195-		12,698,195-
P. TRANSFER ADULT VOCATIONAL JOB PREPARATION PROGRAMS FROM PALM BEACH PUBLIC SCHOOL DISTRICT TO PALM BEACH COMMUNITY COLLEGE				12,698,195		12,698,195
3. NONRECURRING EXPENDITURES						
A. DEDUCT: TRANSFER WORKFORCE EDUCATION FUNDS FROM DIVISION OF WORKFORCE DEVELOPMENT		2,100,000-		2,100,000-		
4. PROGRAM REDUCTIONS						
A. WORKFORCE DEVELOPMENT FUND		5,500,000-				5,500,000
5. INCENTIVE GRANTS FOR NEW AND EXPANDING PROGRAMS		1,100,000				1,100,000-
6. TRANSFER MIAMI-DADE COMMUNITY COLLEGE (MDCC) WORKFORCE FUNDS TO COMMUNITY COLLEGE PROGRAM FUND (CCPF)				7,925,081-		7,925,081-
7. RESTORE NONRECURRING APPROPRIATION						
A. INCENTIVE GRANTS				864,184		864,184
8. PALM BEACH TRANSFER				500,000		500,000
9. OKALOOSA-WALTON APPRENTICESHIP PROGRAM				200,000		200,000
10. WASHINGTON COUNTY WORKFORCE CORRECTION				163,586		163,586
11. BASIC SUPPORT - COMMUNITY COLLEGE VOCATIONAL PERSONNEL		13,003,219				13,003,219-
NEW PROGRAMS						
12. AIRCRAFT MAINTENANCE EDUCATION				3,800,000		3,800,000
TOTAL: ED ADMIN FUNDS TOTAL DIVISION.....		736,298,337		725,392,326		10,906,011-

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
COMMUNITY COLLEGES, DIV OF						
From the funds provided in Specific Appropriation 150, 151, 152 and 154, the Division and colleges shall continue the development of the adequacy funding model.						
150 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		3,206,828		3,299,228		92,400
FAC CONSTRUCTION ADM TF		133,458		133,458		
TOTAL POSITIONS	52		53		1	
TOTAL APPRO		3,340,286		3,432,686		92,400
151 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		35,729		160,729		125,000
152 EXPENSES						
GENERAL REVENUE FUND		947,526		947,526		
FAC CONSTRUCTION ADM TF		14,954		14,954		
TOTAL APPRO		962,480		962,480		
153 AID TO LOCAL GOVERNMENTS						
PERFORMANCE BASED INCENTIV						
GENERAL REVENUE FUND.....		14,800,000		8,074,032		6,725,968-

Funds in Specific Appropriation 153 are provided as performance incentive awards, and shall be allocated as follows:

Brevard.....	383,499
Broward.....	543,342
Central Florida.....	127,181
Chipola.....	44,340
Daytona Beach.....	246,391
Edison.....	249,787
Florida CC at Jacksonville.....	523,297
Florida Keys.....	18,528
Gulf Coast.....	123,368
Hillsborough.....	506,529
Indian River.....	166,976
Lake City.....	42,340
Lake-Sumter.....	50,190
Manatee.....	179,589
Miami-Dade.....	1,315,255
North Florida.....	27,551
Okaloosa-Walton.....	150,769
Palm Beach.....	487,855
Pasco-Hernando.....	106,310
Pensacola.....	216,588
Polk.....	127,776
St. Johns.....	93,291
St. Petersburg.....	531,855
Santa Fe.....	395,970
Seminole.....	170,827
South Florida.....	72,563
Tallahassee.....	418,529
Valencia.....	753,536

From funds in Specific Appropriations 150 through 154, the State Board of Community Colleges shall create a task force to develop a formula which will allocate future funds for performance-based incentives. Such formula shall reward institutions whose data show performance which meets or exceeds standards set for outcome measures and also rewards institutions whose data show improvement over prior year performance for these measures. The formula must include, at a minimum, the following measures and standards:

Percent of AA degree graduates who transfer to a state university within two years - 65%

Percent of AA degree transfers to the SUS who earn a 2.5 or above in the SUS after a year - 72%

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
COMMUNITY COLLEGES, DIV OF						
Percent of AA graduates who are employed and have not transferred to a state university - 21%						
Of the AA students completing 18 credit hours, the percent which graduate within 4 years - 29%						
Percentage of students graduating with total accumulated credit hours that are less than or equal to 120% of the degree requirement - 36%						
Percent of AA degree transfers to the State University System who started in College Prep and who earn a 2.5 or above in the SUS after one year - 71%						
The State Board of Community Colleges must adopt standards for additional outcome measures which may be adopted. Such measures and standards must reflect expected performance in the associate of arts program and the college preparatory program.						
154 AID TO LOCAL GOVERNMENTS						
G/A-COMM COLLEGE PRG FUND						
GENERAL REVENUE FUND.....		384,610,020		394,008,610		9,398,590

No funds in Specific Appropriation 154 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.

From the funds in Specific Appropriations 07, 153, and 154, the Associate of Arts Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to provide freshman and sophomore classes that enable transfers to a university, primarily, and secondarily, improve job skills :

Performance Measures - Outcomes	FY 1999-2000 Standards
Percent of AA degree transfers to the State University System who earn a 2.5 or above in the SUS after a year.....	72%
Of the AA students completing 18 credit hours, the percent which graduate within 4 years.....	29%

Additional approved performance measures and standards are established in the FY 1999-2000 Implementing Bill and are incorporated herein by reference.

The average resident matriculation fees specified in s. 240.35(5), Florida Statutes, are hereby established for 1999-00 as follows:

Program	Amount Per Credit Hour
Advanced and Professional	$ 35.97
Postsecondary Vocational	35.97
College Preparatory	35.97

The average nonresident matriculation and tuition fees specified in s. 240.35(7), Florida Statutes, are hereby established for 1999-00 as follows:

Program	Amount Per Credit Hour
Advanced & Professional	$107.95

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
COMMUNITY COLLEGES, DIV OF						
Postsecondary Vocational		107.95				
College Preparatory		107.95				

Should HB1697 or similar legislation establishing a technology fee for community colleges become law, then the average resident matriculation fee and the average nonresident matriculation and tuition fees shall be set at the same level as in the 1998-99 General Appropriations Act.

The Division of Community Colleges 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 154 shall not act to limit the "open door" access policy for students in any program.

Funds provided in Specific Appropriation 154 shall be allocated as follows:

Brevard	17,038,769
Broward	28,377,993
Central Florida	6,009,321
Chipola	4,231,993
Daytona Beach	13,053,481
Edison	11,974,894
FICC @ Jacksonville	22,649,525
Florida Keys	2,652,482
Gulf Coast	6,091,288
Hillsborough	24,267,400
Indian River	10,138,800
Lake City	3,284,543
Lake-Sumter	3,961,665
Manatee	9,717,486
Miami-Dade	79,086,268
North Florida	2,435,608
Okaloosa-Walton	7,125,680
Palm Beach	18,296,538
Pasco-Hernando	5,584,716
Pensacola	14,426,996
Polk	6,611,796
St. Johns River	6,490,598
St. Petersburg	22,041,468
Santa Fe	12,937,479
Seminole	7,458,991
South Florida	2,431,276
Tallahassee	15,255,388
Valencia	30,376,168

From the funds in Specific Appropriation 154 appropriated to Miami-Dade Community College, $200,000 shall be expended for the Miami Book Fair.

FTE enrollment counts for funding purposes will be based only on 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 or 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, supplemental vocational, college and vocational preparatory, adult basic, high school, and lifelong learning.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED COMMUNITY COLLEGES, DIV OF						

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 1999-00 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 154 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.

The State Board of Community Colleges, in conjunction with the Postsecondary Education Planning Commission, shall develop a new measure of FTE reporting for adult education that is consistent among colleges and reflective of student attendance and workload.

Funds provided in Specific Appropriation 154 contemplate that, except for CO & DS instructional unit calculation, the enrollment projections, estimates, and actual FTE for advanced and professional, college preparatory, and postsecondary vocational programs will be a year-round average based on total student semester hours divided by 40 with the credit hour equivalent being 30. Except for CO&DS instructional unit calculation, a full-time equivalent enrollment in the vocational preparatory program, postsecondary adult and supplemental vocational, and adult vocational education programs shall be defined as 900 membership hours per year. 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.

Within Specific Appropriation 154, from the funds appropriated to Edison Community College, the College may spend $212,870 for a Video Conferencing and Drafting Lab on the Charlotte County Campus. From the funds appropriated to Santa Fe Community College, the College may spend $1,000,000 for the establishment of the Florida Center for Women's Business Development. From the funds appropriated to Palm Beach Community College, the College may spend $1,000,000 to establish an Institute of Excellence in Infant and Toddler Development.

Within Specific Appropriation 154, from the funds appropriated to Tallahassee Community College, the College may establish a Center of Excellence in Gadsden County for Art and Preservation Training.

154A AID TO LOCAL GOVERNMENTS G/A-INCR BNDWIDTH CAPACITY GENERAL REVENUE FUND.....				1,428,000		1,428,000

Funds in Specific Appropriation 154A shall be allocated to the Florida Community College Distance Learning Consortium. Based upon negotiated statewide bandwidth rates, the Consortium shall allocate these funds at a rate of $51,000 for each community college.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED COMMUNITY COLLEGES, DIV OF						
155 AID TO LOCAL GOVERNMENTS G/A-ADULT HANDICAPPED FNDS GENERAL REVENUE FUND.....		1,448,905				1,448,905-
155A AID TO LOCAL GOVERNMENTS G/A-USF/SPJC JNT PRESENCE GENERAL REVENUE FUND.....				1,600,000		1,600,000
Funds in Specific Appropriation 155A are provided to St. Petersburg Junior College for the continuation of the Degree Access Partnership with the University of South Florida to increase associate and baccalaureate degree access in Pinellas County. In determining the appropriate baccalaureate degrees, St. Petersburg Junior College shall consult with the University of South Florida. Included in said appropriation are funds for the establishment of a demonstration college-university center. A report describing how such a center can serve as a model for the State of Florida shall be submitted by January 1, 2000 to the Governor, the President of the Senate and the Speaker of the House of Representatives.						
156 OPERATING CAPITAL OUTLAY GENERAL REVENUE FUND.....		78,205		78,205		
156A LUMP SUM G/A-PROGRAM CHALLENGE GRTS GENERAL REVENUE FUND.....				20,481,928		20,481,928
Funds in Specific Appropriation 156A may be allocated to the individual colleges by the State Board of Community Colleges for specific issues which were a part of the Board's Legislative Budget Request within these issues: Matching awards for the Academic Improvement Trust Fund, Health Care Challenge Grants, and Scholarship Matching Grants Funds reported as received by February 17, 1999. In addition, the State Board's Foundation may receive matching funds for which it had received the cash from private donations.						
156B LUMP SUM G/A-FACIL MTCH/DEFRD MAINT GENERAL REVENUE FUND.....				8,164,678		8,164,678
Funds in Specific Appropriation 156B may be allocated to the individual colleges by the State Board of Community Colleges for specific issues which were a part of the Board's Legislative Budget Request within these issues: 1. Matching awards for the Facility Enhancement Challenge Grant Program Funds certified on deposit by the colleges as of February 24, 1999. 2. Specific deferred maintenance projects at individual colleges which were included on the State Board's Critical Deferred Maintenance Request as of March 9, 1999.						
157 SPECIAL CATEGORIES G/A-SCHOLARSHIP MATCH PROG GENERAL REVENUE FUND.....		6,917,529				6,917,529-
158 SPECIAL CATEGORIES G/A-CHILD CARE PROJECTS GENERAL REVENUE FUND.....		1,179,074		1,179,074		
Funds in Specific Appropriation 158 shall be allocated based on each college's pro-rata share of the Full Time Equivalent students served in the community college system during the prior fiscal						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS AMOUNT
EDUCATION, DEPT OF/COM ED COMMUNITY COLLEGES, DIV OF			
year. These funds shall be used to provide financial aid, specifically for child care, based on needs analyses established by each college.			
159 SPECIAL CATEGORIES G/A-AUX LEARN AIDS/PS HAN GENERAL REVENUE FUND.....	1,000,000		1,000,000-
160 SPECIAL CATEGORIES G/A-FACILITIES MATCHNG PRG GENERAL REVENUE FUND.....	2,831,000		2,831,000-
161 SPECIAL CATEGORIES G/A-COM COLLEGE ENDOWMENT GENERAL REVENUE FUND.....	5,108,686		5,108,686-
162 SPECIAL CATEGORIES G/A-DISPLACED HOMEMAKERS GENERAL REVENUE FUND	23,676	23,676	
DISPLACED HOMEMAKER TF	1,760,024	1,760,024	
TOTAL APPRO	1,783,700	1,783,700	
162A SPECIAL CATEGORIES G/A-BUSINESS INCUBATOR CTR GENERAL REVENUE FUND.....		2,500,000	2,500,000
Funds in Specific Appropriation 162A are provided as matching funds for funds from NASA and local sources to support the Florida Technology Business Incubation Center Network (FTBIC). These funds shall be administered by Technological Research and Development Authority (TRDA) and allocated as follows:			
Florida Community College..... 460,000 Tallahassee Community College..... 350,000 Gulf Coast Community College..... 65,000 Valencia Community College..... 500,000 Indian River Community College..... 500,000 Seminole Community College..... 500,000 Program Administration (TRDA)..... 125,000			
163 SPECIAL CATEGORIES G/A-LIBRARY AUTOMATION GENERAL REVENUE FUND.....	5,790,820	6,739,132	948,312
164 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE GENERAL REVENUE FUND.....	9,358	9,358	
165 SPECIAL CATEGORIES G/A-HLTH CR ED CHALL GR FD GENERAL REVENUE FUND.....	2,787,966		2,787,966-
166 SPECIAL CATEGORIES PRGM REVIEW/SPECIAL STDIES GENERAL REVENUE FUND.....	200,000	800,000	600,000
167 SPECIAL CATEGORIES G/A-DISTANCE LEARNING GENERAL REVENUE FUND.....	4,855,000	4,352,000	503,000-
From funds in Specific Appropriation 167, $2,327,000 from the General Revenue Fund is provided for the continued development of the Florida Academic Counseling and Tracking System for Students (FACTS). The Board of Regents and the State Board of Community Colleges shall coordinate with the FACTS Board and the Administrative/Development Center for the development and implementation of a single statewide computer-assisted student information system which when fully implemented will provide users with the ability to: 1) apply for admissions, 2) register for courses, 3) do career and academic planning, 4) explore educational			

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED COMMUNITY COLLEGES, DIV OF						
options, 5) inquire about student financial aid, 6) pay student fees, and 7) access other student services functions in a distance learning mode. Funds are provided for center personnel, institutional support and electronic data processing support. An annual progress report shall be jointly submitted by the Board of Regents and the State Board of Community Colleges to the Governor, President of the Senate and Speaker of the House of Representatives. These two boards shall jointly develop a proposed budget for Fiscal Year 2000-2001, which is to be reflected in their respective legislative budget requests.						
168 SPECIAL CATEGORIES G/A-MLK CTR NON-VIOLENCE GENERAL REVENUE FUND.....		200,000		200,000		
169 DATA PROCESSING SERVICES KNOTT DATA CNTR - DOE GENERAL REVENUE FUND.....		30,000		30,000		
170 DATA PROCESSING SERVICES REGIONAL DATA CENTERS-SUS GENERAL REVENUE FUND.....		147,476		200,000		52,524
TOTAL: COMMUNITY COLLEGES, DIV OF GENERAL REVENUE FUND		436,207,798		454,276,176		18,068,378
DISPLACED HOMEMAKER TF		1,760,024		1,760,024		
FAC CONSTRUCTION ADM TF		148,412		148,412		
TOTAL TRUST FUNDS		1,908,436		1,908,436		
TOTAL POSITIONS	52		53		1	
TOTAL DIVISION.....		438,116,234		456,184,612		18,068,378

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	52.00	414,439,305	52.00	414,439,305		
2. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES A. TRANSFER ADULT HANDICAPPED FUNDS TO THE DIVISION OF WORKFORCE EDUCATION				1,448,905-		1,448,905-
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		51,504		51,504		
4. NONRECURRING EXPENDITURES A. DEDUCT: ACADEMIC IMPROVEMENT TRUST FUND		2,635,467-		2,635,467-		
B. DEDUCT: FACILITIES MATCHING PROGRAM		6,078,490-		6,078,490-		
C. DEDUCT: HEALTH CARE QUALITY ENHANCEMENT GRANTS		1,949,260-		1,949,260-		
D. DEDUCT: INTEGRATED PUBLIC SCHOOL/ COLLEGE EDUCATIONAL PROGRAM - INDIAN RIVER COMMUNITY COLLEGE		125,000-		125,000-		
E. DEDUCT: BLACK BEAM INTERFEROMETER		1,000,000-		1,000,000-		
F. DEDUCT: CHARTER TECHNICAL CAREER CENTER		3,000,000-		3,000,000-		

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
COMMUNITY COLLEGES, DIV OF						
CONTINUE CURRENT PROGRAMS						
4. NONRECURRING EXPENDITURES						
G. DEDUCT: UNIVERSITY OF SOUTH FLORIDA PRESENCE AT ST. PETERSBURG JUNIOR COLLEGE		1,000,000-		1,000,000-		
H. DEDUCT: SCHOLARSHIP MATCHING PROGRAM		7,077,785-		7,077,785-		
I. DEDUCT: PROGRAM REVIEW AND SPECIAL STUDIES		172,000-		172,000-		
5. MANAGEMENT REDUCTIONS						
A. ORGANIZATIONAL EFFICIENCY MEASURES		52,524-				52,524
6. PROGRAM REDUCTIONS						
A. TALLAHASSEE COMMUNITY COLLEGE (TCC) - OPERATING COST OF CAPITOL CULTURAL CENTER				238,533-		238,533-
B. GRANTS AND AIDS - COMMUNITY COLLEGE ENDOWMENT MATCHING FUND		3,543,606-		4,698,606-		1,155,000-
7. FUND SHIFT						
A. 1998-99 LOTTERY REALIGNMENT - GENERAL REVENUE				1,500,000		1,500,000
8. HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)						
A. COMMUNITY COLLEGE TRUSTEE AND LEADERSHIP TRAINING				125,000		125,000
9. COMMUNITY COLLEGE PROGRAM FUND						
A. LIBRARY BOOK REPLACEMENT		5,000,000				5,000,000-
B. OPERATING COST FOR NEW FACILITIES		2,921,018		1,737,251		1,183,767-
C. BASIC SUPPORT - PERSONNEL, LIBRARIES, INSTRUCTIONAL EQUIPMENT		7,297,290		7,297,291		1
D. ANNUALIZED COST OF OPERATIONS				1,291,876		1,291,876
E. FINANCIAL AID DATABASE MAINTENANCE				600,000		600,000
F. ACCESS CHALLENGE				6,000,000		6,000,000
10. CHALLENGE GRANTS						
A. ACADEMIC IMPROVEMENT		3,953,686				3,953,686-
B. HEALTH CARE QUALITY ENHANCEMENT		2,787,966				2,787,966-
C. SCHOLARSHIP MATCHING PROGRAM		6,917,529				6,917,529-
D. FACILITIES MATCHING PROGRAM		2,831,000				2,831,000-
11. LOTTERY SCHOLARSHIP PROGRAM						
A. REPLACE LOTTERY TRANSFERRED TO FINANCIAL AID FROM COMMUNITY COLLEGES		1,496,068				1,496,068-
12. TRANSFER MIAMI-DADE COMMUNITY COLLEGE (MDCC) WORKFORCE FUNDS TO COMMUNITY COLLEGE PROGRAM FUND (CCPF)				7,925,081		7,925,081

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED COMMUNITY COLLEGES, DIV OF						
CONTINUE CURRENT PROGRAMS						
13. COURSE/PROGRAM ACQUISITION AND CO-DEVELOPMENT				1,500,000		1,500,000
14. LIBRARY AUTOMATION		1,000,000		1,948,312		948,312
15. ASSISTANCE TO SPECIAL POPULATIONS A. DISABLED STUDENT LEARNING AIDS		1,000,000				1,000,000-
16. PROGRAM REVIEW AND SPECIAL STUDIES		200,000		800,000		600,000
17. INCREASED BANDWIDTH CAPACITY				1,428,000		1,428,000
18. SOUTH FLORIDA/ST PETERSBURG JOINT PRESENCE				1,600,000		1,600,000
19. DISTANCE EDUCATION A. COMMUNITY COLLEGES DISTANCE LEARNING CONSORTIUM		878,000		525,000		353,000-
IMPROVED PROGRAMS						
20. WORKLOAD A. WORKFORCE DEVELOPMENT SUPPORT			1.00	92,400	1.00	92,400
21. COMMUNITY COLLEGE PROGRAM FUND A. WORKFORCE INCENTIVES		10,000,000				10,000,000-
22. ENHANCED FUNDING - PERFORMANCE BASED BUDGETING				3,274,032		3,274,032
NEW PROGRAMS						
23. CHALLENGE GRANTS/DEFERRED MAINTENANCE				8,164,678		8,164,678
24. PROGRAM CHALLENGE GRANTS				20,481,928		20,481,928
25. BUSINESS INCUBATOR CENTERS				2,500,000		2,500,000
26. DISTANCE EDUCATION A. FLORIDA ACADEMIC COUNSELING AND TRACKING SYSTEM (FACTS)		2,327,000		2,327,000		
B. LIBRARY INITIATIVES		1,650,000				1,650,000-
TOTAL: COMMUNITY COLLEGES, DIV OF TOTAL POSITIONS	52		53		1	
TOTAL DIVISION.....		438,116,234		456,184,612		18,068,378

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
POSTSECONDARY ED PLAN COMM						

The funds in Specific Appropriations 171 through 176 shall support the Postsecondary Education Planning Commission in carrying out its statutory responsibilities, the following specific assignments and other activities designed to improve Florida postsecondary education.

The Postsecondary Education Planning Commission, in conjunction with the Department of Education, State Board of Community Colleges, and Board of Regents shall continue its longitudinal cohort study of the progression of public high school graduates as they enroll in, progress through, and graduate from the state's postsecondary education delivery system and enter the workforce. A progress report shall be submitted to the Legislature and the State Board of Education by January 30, 2000.

The Postsecondary Education Planning Commission, in consultation with the Office of Student Financial Assistance, shall undertake an evaluation of the Bright Futures Scholarship program. The study shall examine characteristics of scholarship recipients; the program's impact on patterns of initial enrollment in postsecondary education; the program's impact on high school students' curricular choices; and the extent to which the program is serving students with financial need. The Commission shall submit a report and recommendations to the Legislature and the State Board of Education by December 30, 1999.

The Postsecondary Education Planning Commission shall examine campuses with joint or concurrent use facilities, involving both a community college and a state university, and assess the impact of this arrangement on the delivery of quality postsecondary education. The study shall focus on both instruction and support services including, but not limited to, registration, advisement, library access, time-to-degree and student attainment of educational objectives. A report and recommendations shall be submitted to the Legislature and the State Board of Education on or before December 30, 1999.

In consultation with the Board of Regents and the State Board of Community Colleges, the Postsecondary Education Planning Commission shall examine the facilities space planning models used by the two systems and determine what, if any, modifications are needed in the standards or procedures used to generate need. A report and recommendations shall be submitted to the Legislature and the State Board of Education by January 31, 2000.

The Postsecondary Education Planning Commission shall review current policies and procedures relating to the State Board of Education academic contracts with independent postsecondary institutions authorized pursuant to s. 299.053, F.S., and State Board of Education Rule 61-10.032. The review shall examine issues related to funding, including establishment of a maximum amount per student and the feasibility of establishing a competitive contract process, identification of areas of need, evaluation of program quality and performance, and procedures related to both the initial proposal review process and the reevaluation of existing contracts. The Commission shall submit a report and recommendations to the Legislature and State Board of Education by February 1, 2000.

The Postsecondary Education Planning Commission shall review the Minority Participation in Legal Education (MPLE) Program and submit a report and recommendations to the Legislature and the State Board of Education by December 31, 1999. At a minimum, the study shall address the following: (1)

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED POSTSECONDARY ED PLAN COMM						
a review of the statutes and rules governing the program, including the scholarship selection and allocation process; (2) a determination of the most appropriate entity to administer the program and appropriate levels of administrative costs for the program; (3) a process which ensures that law schools do not use MPLE scholarships to supplant scholarships which were in place prior to the creation of the MPLE program, and that scholarships are being used to expand the pool of minority students who are attending law schools; (4) membership requirements of the MPLE Board of Directors; (5) the creation of a scholarship matching grant program; (6) program and management performance output and outcome measures; (7) mentoring internships; and (8) recruitment activities.						
171 SALARIES AND BENEFITS						
TOTAL POSITIONS	10		10			
GENERAL REVENUE FUND.....		741,377		741,377		
172 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		51,901		51,901		
173 EXPENSES						
GENERAL REVENUE FUND.....		140,721		140,721		
174 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		6,180		6,180		
175 SPECIAL CATEGORIES SPECIAL STUDIES						
GENERAL REVENUE FUND.....		74,499		74,499		
176 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		533		533		
TOTAL: POSTSECONDARY ED PLAN COMM						
TOTAL POSITIONS	10		10			
GENERAL REVENUE FUND.....		1,015,211		1,015,211		
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	10.00	1,002,791	10.00	1,002,791		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		12,420		12,420		
TOTAL: POSTSECONDARY ED PLAN COMM						
TOTAL POSITIONS	10		10			
TOTAL DIVISION.....		1,015,211		1,015,211		

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF						
Funds in Specific Appropriations 180 through 183 contemplate that the matriculation and tuition fees collected for Summer Term 2000 enrollments shall not be expended during the 1999-00 fiscal year.						
From the funds in Specific Appropriations 8A through 8D and 179 through 183B, the salary rate shall be consistent with the total combined rate included in the legislative workpapers that support the General Appropriations Act. Each university shall establish positions consistent with the approved salary rate.						
From the funds in Specific Appropriations 179 through 208, no appropriated funds shall be used to promote litigation, for any centers and institutes.						
From the funds in Specific Appropriations 180 through 183, the Board of Regents may allocate any excess student fees collected in fiscal year 1998-99 for the purposes of assuring each university its allocated student fees for fiscal year 1999-00.						
From the funds in Specific Appropriation 179 through 211B, no funds may be used for the creation or expansion of Programs in Medical Sciences.						
Funds in Specific Appropriations 180 through 183 provide for a 5% increase in matriculation and out-of-state fees for a total of $16,982,006. These funds as well as $51,017,994 from the General Revenue Fund are provided for Enhancing Undergraduate Education and for Enhancing Graduate and Professional Education/Research/Extension Service. These funds shall be allocated to the universities using the undergraduate enhancement formula and the graduate/research/extension enhancement formula as submitted by the Board of Regents. The following projects may be, but are not required to be, funded from the enhancement dollars: 1) Diaprepres Infestation-IFAS 2) Biotechnology-UF College of Dentistry 3) Biotechnology-UF College of Medicine -Jacksonville 4) Biotechnology-UF College of Medicine-Cancer Center 5) Biotechnology-UF College of Nursing 6) Biotechnology-College of Pharmacy 7) Biotechnology-College of Veterinary Medicine 8) Documentary Institute-UF 9) Center for Rehabilitative Studies-UF College of Health Professions 10) Learning Development Evaluation Center-FAMU 11) Brain Institute-UF 12) Human Genetics-UF College of Medicine 13) Minority Graduate and Undergraduate Recruitment and Retention-UF 14) Super Chair-Pediatric Oncologist-USF Health Sciences Center 15) Virtual Drug Information Service-UF 16) Parker E. Mahan Facial Pain Clinic-UF Health Center 17) Strategic Neighborhood Advancement Program (SNAP)-FAU 18) Adult/Child Patient Simulator-FSU School of Nursing 19) First Words Project-FSU 20) Sharing Our Agricultural Roots(SOAR)-IFAS Everglades Research Center 21) Center for School Readiness-FSU 22) Orthopedic Surgery and Sports Medicine Institute-UF 23) Eastside Clinic-UF Health Center 24) Residential Academy-UCF/Brevard County 25) Telecommunications System/Internet II-all universities 26) Distance Learning-all universities 27) Women for Human Rights International-FIU						
It is the intent of the Legislature that no funds appropriated in this act in Specific Appropriations 179 through 211B, be used to create or expand Programs In Medical Sciences. However, it is the intent of the Legislature that unexpended funds appropriated in prior years to Florida Atlantic University for Programs In Medical Sciences continue to be available for the purposes for which they were appropriated.						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
UNIVERSITIES, DIVISION OF						
28) Benchmark Reports-Institute for Science and Public Affairs at FSU						
29) Matching funds for federal land grant research and extension activities-FAMU						
The funds in Specific Appropriations 180, 181, 182, and 183 include $44,727,570 for fee waivers.						
Funds in Specific Appropriation 179A , 183A, 211A and 211B are provided to Florida State University for the purpose of enhancing the basic science programs and providing the academic and physical infrastructure for an expansion of medical education at Florida State University. This funding shall include planning, design and initial construction costs of a basic sciences building, critical deferred maintenance on existing facilities, and equipment purchases and upgrades. It also includes funds for additional faculty and staff positions and expenses. Florida State University, in consultation with the Board of Regents, shall develop two plans- a plan to establish an allopathic school at Florida State University, and a plan to expand the current medical sciences program at Florida State University. At a minimum, these plans shall include the amounts necessary for both operating and fixed capital outlay needs, including any additional basic science academic and physical infrastructure needs the university may have. The plans shall also address accreditation issues, siting for both on-campus instruction and clinical training, local physician availability for clinical training, the availability of state and regional hospitals which may participate in clinical training, and the associated costs for those regional hospitals. In addition, the plans shall include a financial analysis of operating an allopathic school without faculty practice revenues. These plans shall be submitted by the University and the Board of Regents to the Speaker of the House of Representatives, President of the Senate, and the Governor no later than November 15, 1999.						
EDUCATIONAL/GEN ACTIVITIES						
177 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		1,089,497,649				1,089,497,649-
ED/GEN STUD & OTHR FEES TF		393,207,143				393,207,143-
EXPERIMENT STN FED GRNT TF		2,788,504				2,788,504-
EXTENSION SVC FED GRANT TF		3,225,606				3,225,606-
EXTENSION SVC INCIDENTL TF		973				973-
INCIDENTAL TRUST FUND		1,098,657				1,098,657-
USF MED CNTR STUD FEE TF		6,448,762				6,448,762-
UF/CNTR OPER & MAINT TF		675,502				675,502-
PHOSPHATE RESEARCH TF		1,247,986				1,247,986-
TOTAL APPRO		1,498,190,782				1,498,190,782-
178 LUMP SUM						
PB2 - INSTRUCTION						
GENERAL REVENUE FUND.....		3,300,000				3,300,000-
179 LUMP SUM						
I-4 CORRIDOR/HIGH TECH RES						
GENERAL REVENUE FUND.....		7,125,000		24,725,000		17,600,000
From the funds in Specific Appropriation 179, $17,600,000 from the General Revenue Fund is provided to the University of Central Florida and the University of South Florida for refund matching for Lucent Technologies - Bell Laboratories, and shall be released only after certification to the Office of Tourism, Trade, and Economic Development that the requirements of s. 212.08(5)(j)6, Florida Statutes, have been met by the certified business entity.						
Funds in Specific Appropriation 179 include a						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF EDUCATIONAL/GEN ACTIVITIES						
continuing appropriation totaling $7,125,000 to the University of South Florida and the University of Central Florida for the State University System Consortium (I-4 Corridor).						
179A LUMP SUM BASIC SCIENCE EQUIP - FSU GENERAL REVENUE FUND.....				12,200,000		12,200,000
180 LUMP SUM EDUCATIONAL/GEN ACTIVITIES						
GENERAL REVENUE FUND		356,221,098		1,308,071,414		951,850,316
ED/GEN STUD & OTHR FEES TF		25,565,075		426,543,409		400,978,334
PHOSPHATE RESEARCH TF		4,827,694		6,275,356		1,447,662
TOTAL APPRO		386,613,867		1,740,890,179		1,354,276,312

From the funds in Specific Appropriation 8A through 8D and 180, the Instruction Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to transmit knowledge, skills and competencies which allow eligible individuals to become practicing professionals or to pursue further academic endeavors:

Performance Measures - Outcomes	FY 1999-2000 Standards
Graduation Rate for First Time in College (FTIC) students, using a six-year rate.....	60%
Graduation Rate for AA Transfer Students, using a four-year rate.....	69%

Additional approved performance measures and standards are established in the FY 1999-2000 Implementing Bill and are incorporated herein by reference.

Funds in Specific Appropriation 180 are based upon the following total full-time equivalent (FTE) enrollment:

Lower Level.....	47,712
Upper Level.....	67,084
Graduate.....	23,306
Total.....	138,102

From the funds in Specific Appropriation 180, students who are enrolled in Programs in Medical Sciences are considered graduate students for the purpose of enrollment and student fees.

Funds in Specific Appropriation 180 reflect a reduction of $7,549,066 from the General Revenue Fund and $3,089,189 from the Educational and General Student and Other Fees Trust Fund to adjust each university's actual enrollment to within 95% of 1998-99 planned enrollment by level. These corridor adjustments have been applied to the following institutions: Florida Agricultural and Mechanical University, 252 upper level FTEs and 53 graduate FTEs; University of South Florida, 575 upper level FTEs and 89 graduate FTEs; Florida Atlantic University, 70 lower level FTEs and 4 graduate FTEs; and Florida International University, 12 graduate FTEs.

The general revenue savings from the application of this policy shall be used to increase the delivery

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF EDUCATIONAL/GEN ACTIVITIES						

of academic programs on branch campuses, centers, and areas of the State University System in which demand for courses exceed the funded enrollment, as determined by the Chancellor of the State University System after consulting with the university presidents, the Executive Director of the State Board of Community Colleges and the Executive Director of the Postsecondary Education Planning Commission. These funds are provided as two-year start-up funding for program development and expansion, or as increased full-time equivalents (FTEs) for universities in which the student demand for courses exceeds the funded enrollment. Allocation of FTEs to campuses shall be consistent with the Strategic Plan adopted by the Board of Regents. The Board of Regents shall adjust the 1999-2000 funded enrollment plan to include any additional FTEs associated with this provision and report the FTEs to the budget offices in the House of Representatives, Senate, and Executive Office of the Governor. The Board of Regents may submit a budget amendment requesting student fee trust authority for the student fee revenue associated with these additional students.

From the funds in Specific Appropriation 180, $15,079,182 from the General Revenue Fund and $8,350,866 from the Educational and General Student and Other Fees Trust Fund is provided for the following enrollment growth: 1,444 lower level FTEs, 700 upper level FTEs, and 500 graduate FTEs. Funding for each full-time equivalent has been provided as follows: lower level - $6,392; upper level - $9,415; and graduate level - $15,219. The Board of Regents shall allocate these student FTEs to the universities using the following criteria: community college articulation, graduation, and transfer patterns; lower level flow through; demographic trends; application, admissions, and enrollment trends; actual enrollment performance; and the Strategic Plan approved by the Board of Regents on November 19, 1998. The Board of Regents may shift enrollment among institutions by level, but shall not make shifts among enrollment levels. In addition, FTEs are provided to the following institutions: Florida Gulf Coast University, 200 lower level FTEs and 75 upper level FTEs; Florida Atlantic University, 31 upper level FTEs; and Florida International University, 65 graduate FTEs.

These FTEs associated with Florida Atlantic University and Florida International University reflect the implementation of the policy adopted by the Board of Regents relating to the Comprehensive University Presence.

By May 1, 2000, the Board of Regents shall provide to the Speaker of the House of Representatives, the President of the Senate, and the Executive Office of the Governor a comparison of actual enrollment for Final Summer 1999, Final Fall 1999, and Preliminary Spring 2000 to funded enrollment by level. Both the general revenue and student fee revenue for FTE for any university more than 2.0% under the funded enrollment by level by May 1 shall be redirected by the Board of Regents for the purpose of increasing the delivery of academic programs on branch campuses and centers, as determined by the Chancellor of the State University System after consulting with the university presidents, the Executive Director of the State Board of Community Colleges and the Executive Director of the Postsecondary Education Planning Commission. The Board of Regents shall adjust the 1999-2000 funded enrollment plan to include any additional FTEs associated with this provision and report the FTEs to the budget offices in the Senate, House of Representatives, and Executive Office of the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF EDUCATIONAL/GEN ACTIVITIES						

Governor.

The enrollment policy adopted by the Legislature does not limit the number of alternative admissions from out-of-state; however, no state university may receive the general revenue funding associated with the enrollment of out-of-state alternative admissions. For the purposes of implementing this policy, the Board of Regents shall not reduce the number of FTEs associated with alternative admissions enrolled in FY 1999-2000, but shall segregate these FTEs and not count them toward the 2000-2001 enrollment plan for the State University System.

Funds provided in Specific Appropriations 180, 182 and 183 include up to a 5% differential tuition for in-state and out-of-state students. Each university president is authorized, but not required, to assess, collect, and expend these revenues for institutional priorities. Revenues associated with the differential tuition increase authorized in this bill shall be deposited in state appropriated student fee trust funds.

Funds in Specific Appropriation 180 for the Washington Internship Program may be disbursed in advance to the contractor on a quarterly basis.

Specific Appropriation 180 includes a general revenue funding increase above the recurring FY 1998-99 Appropriation for the following purposes:

1) $175,000 for the National Center for Simulation-UCF
2) $5,945,880 for maintenance requirements
3) $256,320 which shall be used by FAMU for the assumption of the current ten-year lease agreement between the Department of Business and Professional Regulation, Division of Pari-Mutuel Wagering and the Leon County Research and Development Authority for lease of the Centennial Building at 2077 East Paul Dirac Drive, Tallahassee, Florida.
4) $2,922,487 for operating costs for new facilities
5) $200,000 for the Urban Teacher Internship Program-UNF
6) $200,000 for the Urban Policy Institute-FAMU
7) $200,000 for Soldiers to Scholars-UCF
8) $4,860,282 for additional library resources
9) $9,500,000 for state and state university system employee free courses
10) $7,085,974 to strengthen universities' infrastructure
11) $350,000 for the Florida Virtual Campus
12) $500,000 for the I-95 Corridor-FAU, FIU
13) $204,000 for Art Gallery Equipment and Lighting-UWF
14) $150,000 for the College of Education Curriculum Library-UWF
15) $300,000 to the College of Human Sciences and the Chiropractic Biomechanical Research Center for chronic disease prevention-FSU
16) $150,000 for Hands in Action/School and Friends-FIU
17) $300,000 for FAU/Broward Performing Arts Center

Funds provided in Specific Appropriation 180 include no more than that amount which the Board of Regents 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

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF EDUCATIONAL/GEN ACTIVITIES						

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 180, Florida Atlantic University shall develop and administer a separate budget for FAU Broward for the purpose of establishing a complete university presence in Broward County. The FAU Broward budget shall include all revenues generated locally by the Broward campuses, all positions associated with specially legislated Broward programs from current and previous years, and all additional faculty, staff, and other resources allocated to the university on the basis of Broward enrollments or facilities. In administering its budget, FAU Broward shall make all assignments of Broward faculty and staff, schedule all Broward classes, and evaluate Broward faculty and staff performance.

A minimum of 71% of the $19,520,204 provided in Fiscal Year 1998-99 for student financial aid in Specific Appropriation 180 shall be allocated for need-based financial aid.

From the funds in Specific Appropriation 180 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.

From the funds in Specific Appropriation 180, Florida Atlantic University shall redirect funds in its current allocation for the purpose of increasing the number of undergraduate and graduate degree programs offered at the Treasure Coast campus. The university shall also submit a plan to the Board of Regents which details the new degree programs, funding, and enrollment associated with the increased university presence at the Florida Atlantic University-Treasure Coast campus.

From funds in Specific Appropriation 180, $2,327,000 from the General Revenue Fund is provided for the continued development of the Florida Academic Counseling and Tracking System for Students (FACTS). The Board of Regents and the State Board of Community Colleges shall coordinate with the FACTS Board and the Administrative/Development Center for the development and implementation of a single statewide computer-assisted student information system which when fully implemented will provide users with the ability to: 1) apply for admissions, 2) register for courses, 3) do career and academic planning, 4) explore educational options, 5) inquire about student financial aid, 6) pay student fees, and 7) access other student services functions in a distance learning mode. Funds are provided for center personnel, institutional support and electronic data processing support. An annual progress report shall be jointly submitted by the Board of Regents and the State Board of Community Colleges to the Governor, President of the Senate and Speaker of the House of Representatives. These two boards shall jointly develop a proposed budget for Fiscal Year 2000-2001, which is to be reflected in their respective legislative budget requests.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF EDUCATIONAL/GEN ACTIVITIES						
181 LUMP SUM IFAS						
GENERAL REVENUE FUND		15,353,354		106,157,918		90,804,564
EXPERIMENT STN FED GRNT TF		596,281		3,377,202		2,780,921
EXPERIMNT STN INCIDENTL TF		1,077,678		1,072,871		4,807-
EXTENSION SVC FED GRANT TF		1,033,345		4,247,850		3,214,505
EXTENSION SVC INCIDENTL TF		1,283,503		1,279,666		3,837-
TOTAL APPRO		19,344,161		116,135,507		96,791,346

From the funds in Specific Appropriation 181 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.

Specific Appropriation 181 includes a general revenue funding increase above the recurring FY 1998-99 appropriation for the following purposes:

1) $271,062 for operating costs for new facilities
2) $489,149 for maintenance requirements
3) $384,615 for strengthening IFAS' infrastructure

182 LUMP SUM USF MED CENTER OPERATIONS						
GENERAL REVENUE FUND		5,726,594		42,775,521		37,048,927
USF MED CNTR STUD FEE TF				7,036,196		7,036,196
TOTAL APPRO		5,726,594		49,811,717		44,085,123

Specific Appropriation 182 includes a general revenue funding increase above the recurring FY 1998-99 Appropriation for the following purposes:

1) $333,333 for the Regional Diabetes Center
2 $208,000 for additional library resources
3) $131,877 for strengthening the medical center's infrastructure
4) $250,000 for brain and spinal cord injury research

Funds in Specific Appropriation 182 are based upon the following total full-time equivalent (FTE) enrollment:

Lower.....46
Upper.....166
Grad/Class.....474
M.D.....385

The Board of Regents may adjust the allocation of these student FTEs to universities using the following criteria: community college articulation, graduation, and transfer patterns; lower level flow through; demographic trends; applications, admissions, and enrollment trends; actual enrollment performance; and the Strategic Plan approved by the Board of Regents on November 19, 1998. The Board of Regents may shift enrollment among institutions by level, but shall not make shifts among enrollment levels.

By May 1, 2000, the Board of Regents shall provide to the Speaker of the House of Representatives, the President of the Senate, and the Executive Office of the Governor a comparison of actual enrollment for

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF EDUCATIONAL/GEN ACTIVITIES						
Final Summer 1999, Final Fall 1999, and Preliminary Spring 2000 to funded enrollment by level. Both the general revenue and student fee revenue for FTE for any university more than 2.0% under the funded enrollment by level shall be redirected by the Board of Regents for the purpose of increasing the delivery of academic programs on branch campuses and centers, as determined by the Chancellor of the State University System after consulting with the university presidents, the Executive Director of the State Board of Community Colleges and the Executive Director of the Postsecondary Education Planning Commission. The Board of Regents shall adjust the 1999-2000 funded enrollment plan to include any additional FTE's associated with this provision and report the FTE's to the budget offices in the Senate, House of Representatives, and Executive Office of the Governor.						
183 LUMP SUM UF HEALTH CNTR OPERATIONS						
GENERAL REVENUE FUND		22,330,744		85,485,170		63,154,426
ED/GEN STUD & OTHR FEES TF				10,301,117		10,301,117
INCIDENTAL TRUST FUND		19,442,353		20,468,290		1,025,937
UF/CNTR OPER & MAINT TF		5,693,467		6,768,888		1,075,421
TOTAL APPRO		47,466,564		123,023,465		75,556,901
Specific Appropriation 183 includes a general revenue funding increase above the recurring FY 1998-99 Appropriation for the following purposes: 1) $333,333 for the Regional Diabetes Center 2) $364,971 for maintenance requirements 3) $397,534 for strengthening the Health Center's infrastructure 4) $250,000 for brain and spinal cord injury research 5) $1,600,000 for the Joint Allied Health Education Program-UF/FCCJ 6) $842,400 for additional library resources 7) $2,500,000 for Program Quality Enhancement-UF Health Center/Jacksonville 8) $1,500,000 for the Gastrointestinal Disease Laboratory Expansion-UF Health Center/Jacksonville 9) $3,000,000 for the Network Database-University Medical Center/Jacksonville Funds in Specific Appropriation 183 are based upon the following total full-time equivalent (FTE) enrollment: Dentistry.....330 Vet Medicine.....317 M.D.....430						
183A LUMP SUM BASIC SCIENCES EXPAN - FSU						
GENERAL REVENUE FUND.....				8,047,377		8,047,377
Funds in Specific Appropriation 183A are provided to Florida State University for the purpose of expanding the basic science programs. From the funds in Specific Appropriation 183A, Florida State University shall conduct a study of the following issues: 1) programs which exist in state to train physicians to care for the elderly, and how such programs can be developed most cost effectively 2) the best models for training and retaining physicians for service in underserved areas						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF EDUCATIONAL/GEN ACTIVITIES						
3) accredited models for clinical training of physicians in medical schools that operate without a teaching hospital under the control of the university 4) hospitals which are available in Florida for affiliation agreements with a medical education program designed to offer community based clinical education; their willingness to enter into affiliation agreements contingent on funding of a community based clinical program; and the costs and benefits of such programs 5) programs which exist in Florida and nationally to recruit minorities in science and medicine, and their effectiveness 6) the ten-year history of the existing medical education programs, including Programs in Medical Sciences, in recruiting and retaining primary care physicians and minority physicians.						
The findings and recommendations of the study shall be submitted to the Speaker of the House of Representatives, President of the Senate, and the Governor no later than November 15, 1999.						
183B LUMP SUM SUS PERFORMANCE INCENTIVE GENERAL REVENUE FUND.....			3,000,000			3,000,000
Funds in Specific Appropriation 183B shall not be released until the Board of Regents establishes standards for each university which will allow the State University System to meet the systemwide standards set for the following performance measures. From the funds in Specific Appropriation 183B, $1.5 million shall be allocated to institutions whose 1998-99 data show performance which meets or exceeds these standards. The remaining funds shall be allocated to institutions based on the degree of improvement when their 1998-99 data are compared to their 1997-98 data for these measures. The measures and standards are as follows:						
Graduation Rate for First Time in College (FTIC) students, using a six-year rate - 60%						
Graduation Rate for AA Transfer Students, using a four-year rate - 69%						
Percentage of students graduating with total accumulated credit hours that are less than or equal to 115% of the degree requirement - 61%						
Percentage of undergraduate students enrolled in graduate school in Florida upon completion of the baccalaureate degree - 16%						
Ratio of externally-generated research and training grant funds to state research funds (IFAS and Health Science Centers to be reflected separately) - Board of Regents to determine standard						
These funds may be used for salary performance incentives, including merit pay, the Teaching Incentive Program and the Professorial Excellence Program.						
183C SPECIAL CATEGORIES G/A-CANCER CENT OPERATIONS GENERAL REVENUE FUND.....			11,135,170			11,135,170
Funds in Specific Appropriations 183C may be disbursed in advance to the contractor on a quarterly basis.						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF EDUCATIONAL/GEN ACTIVITIES						
183D SPECIAL CATEGORIES G/A-SHANDS TEACHING HOSP GENERAL REVENUE FUND.....				9,786,979		9,786,979
Funds in Specific Appropriation 183D may be disbursed in advance to the contractor on a quarterly basis.						
184 SPECIAL CATEGORIES LIBRARY RESOURCES GENERAL REVENUE FUND.....		35,514,192		36,224,874		710,682
185 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE GENERAL REVENUE FUND		8,512,757		8,512,757		
PHOSPHATE RESEARCH TF		969		969		
TOTAL APPRO		8,513,726		8,513,726		
186 FINANCIAL ASSISTANCE PAYMT SCHOLARSHIPS GENERAL REVENUE FUND.....		5,488,714		2,825,278		2,663,436-
Specific Appropriation 186 includes funding for the following issues:						
1) $2,325,278 for minority law scholarships						
2) $ 500,000 for minority scholarships						
After the Florida Education Fund (FEF) has expended funds defined as Deferred Revenues by the KPMG Peat Marwick auditors on June 30, 1998, for the purposes defined in 240.498(8), F.S. ($1,895,581, plus $767,855 projected by FEF to be unutilized from the FY 1998-99 appropriation), the Board of Regents shall release funds provided in Specific Appropriation 186 for minority law scholarships by term upon receiving an invoice containing specific student identification from the Florida Education Fund. The invoice shall reflect that the students are newly enrolled or continuing in the program and have met the requirements of s. 240.498(8) F.S. Funds not used for the purposes described herein shall be transferred by the Board of Regents to the Florida Education Fund for the purpose of increasing the principal from the McKnight Foundation Challenge Endowment Grant.						
187 FINANCIAL ASSISTANCE PAYMT VIRGIL HAWKINS FELLOW PRO GENERAL REVENUE FUND.....		1,066,856		1,066,856		
188 G/A-LOC GOV/NONPR ORG-FCO TR/MOFFITT CANCER CENTER USF MED CNTR STUD FEE TF.....		10,700,000				10,700,000-
TOTAL: EDUCATIONAL/GEN ACTIVITIES GENERAL REVENUE FUND		1,550,136,958		1,660,014,314		109,877,356
ED/GEN STUD & OTHR FEES TF		418,772,218		436,844,526		18,072,308
EXPERIMENT STN FED GRNT TF		3,384,785		3,377,202		7,583-
EXPERIMNT STN INCIDENTL TF		1,077,678		1,072,871		4,807-
EXTENSION SVC FED GRANT TF		4,258,951		4,247,850		11,101-
EXTENSION SVC INCIDENTL TF		1,284,476		1,279,666		4,810-
INCIDENTAL TRUST FUND		20,541,010		20,468,290		72,720-
USF MED CNTR STUD FEE TF		17,148,762		7,036,196		10,112,566-
UF/CNTR OPER & MAINT TF		6,368,969		6,768,888		399,919
PHOSPHATE RESEARCH TF		6,076,649		6,276,325		199,676
TOTAL TRUST FUNDS		478,913,498		487,371,814		8,458,316
TOTAL BUREAU.....		2,029,050,456		2,147,386,128		118,335,672

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF EDUCATIONAL/GEN ACTIVITIES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		1,917,833,213		1,917,833,213		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. MERGE ENROLLMENT TO EDUCATIONAL AND GENERAL- UNIVERSITY OF FLORIDA (UF)		9,534,299		9,534,299		
B. MERGE ENROLLMENT FROM SPECIAL UNITS - UNIVERSITY OF FLORIDA (UF)		9,534,299-		9,534,299-		
C. ADJUSTMENT TO COST-TO-CONTINUE ENROLLMENT MERGE - UNIVERSITY OF FLORIDA (UF)		370		370		
D. RATE ADJUSTMENT FOR THE 1998-99 ANNUALIZATION OF SUMMER FEES		1-		1-		
3. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. TRANSFER MOFFITT CANCER CENTER OPERATIONS FROM HEALTH AND HUMAN SERVICES TO EDUCATION				9,635,170		9,635,170
B. TRANSFER THE REGIONAL DIABETES CENTERS FROM HEALTH AND HUMAN SERVICES TO EDUCATION				688,552		688,552
C. TRANSFER SHANDS TEACHING HOSPITAL FROM HEALTH AND HUMAN SERVICES TO EDUCATION				9,786,979		9,786,979
4. CONTINUATION OF CURRENT PROGRAMS						
A. COST TO CONTINUE GRADUATE ASSISTANTS		249,557		249,557		
5. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		11,641,908		11,641,908		
6. NONRECURRING EXPENDITURES						
A. DEDUCT: LIBRARY RESOURCES		5,200,000-		5,200,000-		
B. DEDUCT: GENDER EQUITY		2,000,000-		2,000,000-		
C. DEDUCT: OCEANOGRAPHY PROGRAM - UNIVERSITY OF SOUTH FLORIDA		50,000-		50,000-		
D. DEDUCT: STROKE EDUCATION - FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY		100,000-		100,000-		
E. DEDUCT: FREE ENTERPRISE AND ENTREPRENEURSHIP		250,000-		250,000-		
F. DEDUCT: WOMEN FOR HUMAN RIGHTS INTERNATIONAL		75,000-		75,000-		
G. DEDUCT: CHRONIC DISEASE PREVENTION FOR AT-RISK FLORIDIANS - FLORIDA STATE UNIVERSITY		250,000-		250,000-		
H. DEDUCT: HANDS IN ACTION - FLORIDA INTERNATIONAL UNIVERSITY		250,000-		250,000-		
I. DEDUCT: DYSLEXIA PROGRAM - FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY		200,000-		200,000-		

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF EDUCATIONAL/GEN ACTIVITIES						
CONTINUE CURRENT PROGRAMS						
6. NONRECURRING EXPENDITURES						
J. DEDUCT: AMERICANS WITH DISABILITIES ACT		500,000-		500,000-		
K. DEDUCT: PARTNERSHIP ACCESS MODEL - UNIVERSITY OF CENTRAL FLORIDA (UCF)		822,500-		822,500-		
L. DEDUCT: SEASIDE - FLORIDA ATLANTIC UNIVERSITY/UNIVERSITY OF WEST FLORIDA		50,000-		50,000-		
M. DEDUCT: 800 MHZ TRUNKING COMMUNICATIONS SYSTEM - STATE UNIVERSITY SYSTEM LAW ENFORCEMENT		4,000,000-		4,000,000-		
N. DEDUCT: DISPUTE RESOLUTION DEMONSTRATION PROJECT - FLORIDA STATE UNIVERSITY (FSU)		200,000-		200,000-		
O. DEDUCT: CENTER FOR URBAN TRANSPORTATION RESEARCH - UNIVERSITY OF SOUTH FLORIDA (USF)		1,400,000-		1,400,000-		
P. DEDUCT: URBAN POLICY INSTITUTE - FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY (FAMU)		175,000-		175,000-		
Q. DEDUCT: RACE RELATIONS STUDY - STATE UNIVERSITY SYSTEM (SUS)		100,000-		100,000-		
R. DEDUCT: ADVANCED DISTRIBUTED LEARNING MILITARY - UNIVERSITY OF WEST FLORIDA (UWF)		100,000-		100,000-		
S. DEDUCT: JOSE MARTI SEMINAR - FLORIDA INTERNATIONAL UNIVERSITY (FIU)		75,000-		75,000-		
T. DEDUCT: WHITMAN CENTER FOR STATE AND LOCAL GOVERNMENT - UNIVERSITY OF WEST FLORIDA (UWF)		125,000-		125,000-		
U. DEDUCT: BROWARD COUNTY CHILDREN'S MUSEUM		150,000-		150,000-		
V. DEDUCT: SOLDIERS TO SCHOLARS PROGRAM - UNIVERSITY OF CENTRAL FLORIDA (UCF)		50,000-		50,000-		
W. DEDUCT: BILTMORE CONFERENCE CENTER - UNIVERSITY OF FLORIDA (UF)		2,000,000-		2,000,000-		
X. DEDUCT: BRITISH OPEN UNIVERSITY RESOURCE CENTER - FLORIDA STATE UNIVERSITY (FSU)		2,500,000-		2,500,000-		
Y. DEDUCT: ADVANCED SILICON AND PROCESS TECHNOLOGY DEVELOPMENT MATCH - UNIVERSITY OF CENTRAL FLORIDA/UNIVERSITY OF SOUTH FLORIDA		3,600,000-		3,600,000-		
Z. DEDUCT: HIGH IMPACT PERFORMANCE INCENTIVES - UNIVERSITY OF CENTRAL FLORIDA/UNIVERSITY OF SOUTH FLORIDA		1,800,000-		1,800,000-		
AA. DEDUCT: VITICULTURE - FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY (FAMU)		1,000,000-		1,000,000-		

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF EDUCATIONAL/GEN ACTIVITIES						
CONTINUE CURRENT PROGRAMS						
7. ANNUALIZATION OF CURRENT PROGRAMS						
A. PHYSICAL PLANT PHASED IN SPACE - PRIOR YEAR		158,079		158,079		
8. WORKLOAD						
A. ENROLLMENT GROWTH				23,430,048		23,430,048
B. PHYSICAL PLANT NEW SPACE		2,261,004		3,193,549		932,545
C. ADDITIONAL TRUST FUND AUTHORITY VETERINARY TEACHING HOSPITAL				437,850		437,850
9. PROGRAM REDUCTIONS						
A. ACADEMIC, STUDENT AND UNIVERSITY SUPPORT		4,743,490-		4,743,490-		
B. IMPLEMENT CORRIDOR REDUCTIONS				10,638,255-		10,638,255-
C. REDUCE FLORIDA EDUCATION FUND REIMBURSEMENT FOR MPLE PROGRAM				2,663,436-		2,663,436-
10. FUND SHIFT						
A. ANNUALIZATION OF SUMMER FEE INCREASE - GENERAL REVENUE				4,999,128-		4,999,128-
B. ANNUALIZATION OF SUMMER FEE INCREASE - STUDENT FEE TRUST FUND				4,999,128		4,999,128
C. REPLACE LOTTERY FUNDS TRANSFERRED TO FLORIDA POSTSECONDARY TUITION PROGRAM - GENERAL REVENUE		1,496,068		1,500,000		3,932
11. STATEWIDE SALARY INCREASE		38,811,688		33,530,418		5,281,270-
12. PHOSPHATE RESEARCH				200,000		200,000
13. STATE AND STATE UNIVERSITY SYSTEM (SUS) EMPLOYEE FREE COURSES		4,250,000		9,500,000		5,250,000
14. LUMP SUM - PERFORMANCE BASED PROGRAM BUDGETING						
A. EDUCATIONAL AND GENERAL ACTIVITIES		14,832,124				14,832,124-
B. INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES OPERATIONS		317,954				317,954-
C. UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER OPERATIONS		308,502				308,502-
D. UNIVERSITY OF FLORIDA HEALTH CENTER OPERATIONS		394,253				394,253-
15. DISTANCE LEARNING INSTITUTE - STATE UNIVERSITY SYSTEM		350,000				350,000-
16. DISTANCE EDUCATION						
A. FLORIDA ACADEMIC COUNSELING AND TRACKING SYSTEM (FACTS)		2,327,000		2,327,000		
B. LIBRARY INITIATIVES		1,650,000				1,650,000-
17. FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY (FAMU) LEASE - INNOVATION PARK				256,320		256,320

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF EDUCATIONAL/GEN ACTIVITIES						
IMPROVED PROGRAMS						
18. WORKLOAD						
A. BRANCHES/CENTERS/PARTNERSHIPS				7,549,066		7,549,066
B. STRENGTHEN AND ENHANCE UNIVERSITIES' INFRASTRUCTURE				8,000,000		8,000,000
19. DIFFERENTIAL TUITION				16,982,006		16,982,006
20. URBAN TEACHER INTERNSHIP PROGRAM				200,000		200,000
21. LUMP SUM - PERFORMANCE BASED PROGRAM BUDGETING						
A. EDUCATIONAL AND GENERAL PROGRAM ENHANCEMENTS		41,386,176				41,386,176-
22. URBAN POLICY INSTITUTE				200,000		200,000
23. HANDS IN ACTION, SCHOOL AND FRIENDS				150,000		150,000
24. SOLDIERS TO SCHOLARS PROGRAM				200,000		200,000
25. EXPAND BASIC SCIENCES PROGRAMS - EQUIPMENT AT FLORIDA STATE UNIVERSITY				12,200,000		12,200,000
26. EXPANSION OF BASIC SCIENCES PROGRAMS - FLORIDA STATE UNIVERSITY				8,047,377		8,047,377
27. INCREASE FUNDING FOR MOFFITT CANCER CENTER				1,500,000		1,500,000
28. BRAIN AND SPINAL CORD INJURY RESEARCH				500,000		500,000
29. COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT		1,300,000				1,300,000-
30. INCREASE REGIONAL DIABETES CENTERS				666,666		666,666
31. PLANT OPERATIONS AND MAINTENANCE ADDITIONAL FUNDING		7,807,540		6,800,000		1,007,540-
32. ENHANCEMENT OF GRADUATE AND PROFESSIONAL EDUCATION, RESEARCH, SERVICE AND EXTENSION				28,000,000		28,000,000
33. ENHANCEMENT OF UNDERGRADUATE EDUCATION				40,000,000		40,000,000
34. ART GALLERY EQUIPMENT AND LIGHTING - UNIVERSITY OF WEST FLORIDA				204,000		204,000
35. GASTROINTESTINAL DISEASE LABORATORY EXPANSION				1,500,000		1,500,000
36. PROGRAM QUALITY ENHANCEMENT				2,500,000		2,500,000
37. CURRICULUM LIBRARY UPGRADE IN THE COLLEGE OF EDUCATION - UNIVERSITY OF WEST FLORIDA				150,000		150,000
38. CHRONIC DISEASE PREVENTION FOR AT-RISK FLORIDIANS - FLORIDA STATE UNIVERSITY				300,000		300,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF EDUCATIONAL/GEN ACTIVITIES						
IMPROVED PROGRAMS						
39. ADVANCED SILICON AND PROCESS TECHNOLOGY DEVELOPMENT MATCH - UNIVERSITY OF CENTRAL FLORIDA AND UNIVERSITY OF SOUTH FLORIDA				17,600,000		17,600,000
40. STATE UNIVERSITY SYSTEM PERFORMANCE INCENTIVE				3,000,000		3,000,000
41. ADDITIONAL LIBRARY RESOURCES				5,910,682		5,910,682
42. NATIONAL CENTER FOR SIMULATION				175,000		175,000
NEW PROGRAMS						
43. JOINT ALLIED HEALTH EDUCATION PROGRAM - UNIVERSITY OF FLORIDA/ FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE				1,600,000		1,600,000
44. NETWORK DATABASE - UNIVERSITY MEDICAL CENTER/JACKSONVILLE				3,000,000		3,000,000
45. TELECOMMUNICATION SYSTEMS ADVANCED NETWORK SERVICES		2,741,011				2,741,011-
46. I-95 CORRIDOR				500,000		500,000
47. FAU/BROWARD PERFORMING ARTS CENTER				300,000		300,000
48. FLORIDA VIRTUAL CAMPUS				350,000		350,000
FIXED CAPITAL OUTLAY						
49. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		10,700,000				10,700,000-
TOTAL: EDUCATIONAL/GEN ACTIVITIES TOTAL BUREAU.....		2,029,050,456		2,147,386,128		118,335,672

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF B.O.R. GENERAL OFFICE						
From the funds provided in Specific Appropriation 189 through 192, the Board of Regents in conjunction with the Postsecondary Education Planning Commission shall conduct a study of the need for, and the feasibility of, establishing a school of chiropractic medicine at Florida State University. Their findings shall be reported to the Governor, the President of the Senate, and the Speaker of the House of Representatives by February 1, 2000.						
From the funds in Specific Appropriations 189 through 192, the Board of Regents shall report by September 1 of each year to the Speaker of the House of Representatives, President of the Senate, and the Executive Office of the Governor, by term and university, the number of students admitted the previous year as exceptions to the State University System admissions standards as currently defined in BOR Rule 6C-6.002 (3). This report shall include a summary of the reasons these students were admitted.						
From the funds in Specific Appropriation 189 through 192, the Board of Regents shall determine the appropriateness of offering remedial education in the university system, if remedial education is consistent with each institution's role and mission as identified in the Strategic Plan, and the relationship of remedial education to institutional mission in other universities nationally. The study should include a comparison of the actual costs of remediation at universities compared to the funded level. A report is due to the Speaker of the House of Representatives, President of the Senate, and the Executive Office of the Governor on December 1, 1999.						
189 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		7,992,574		7,964,363		28,211-
FAC CONSTRUCTION ADM TF		1,082,619		1,079,103		3,516-
OPERATIONS AND MAINT TF		716,639		714,308		2,331-
TOTAL POSITIONS	166		166			
TOTAL APPRO		9,791,832		9,757,774		34,058-
190 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		340,162		340,162		
FAC CONSTRUCTION ADM TF		36,907		36,907		
OPERATIONS AND MAINT TF		70,500		70,500		
TOTAL APPRO		447,569		447,569		
191 EXPENSES						
GENERAL REVENUE FUND		1,768,261		1,686,339		81,922-
CAP IMPROVEMENTS FEE TF		11,700		11,700		
FAC CONSTRUCTION ADM TF		161,210		160,492		718-
OPERATIONS AND MAINT TF		765,219		761,812		3,407-
TOTAL APPRO		2,706,390		2,620,343		86,047-
From the funds in Specific Appropriation 191, $26,000 from the General Revenue Fund is provided for the Board of Regents to contract with the Technological Research and Development Authority to develop and provide policy training for Board of Regents members and selected staff in the area of technological innovation and the implications to delivery of instruction to students.						
From the funds in Specific Appropriation 191, a study shall be conducted regarding methods to ensure the availability of graduate medical education opportunities in Florida. The study shall be conducted by a 12 member committee. The Governor, Chancellor of the State University System, Secretary of the Department of Health and Director of the						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF B.O.R. GENERAL OFFICE						
Agency for Health Care Administration shall appoint two members to the committee in addition to the Deans of the four medical schools. The study shall address, at a minimum: 1) the role of residents and medical faculty in the provision of health care; 2)the relationship of graduate medical education to the state's physician workforce; 3) the costs of training medical residents for hospitals, medical schools, teaching hospitals including all hospital/medical affiliations, practice plans at all of the medical schools, and municipalities; 4) the availability and adequacy of all sources of revenue to support graduate medical education; and recommended alternative sources of funding for graduate medical education. A report of the study findings and recommendations shall be submitted to the Governor, President of the Senate and Speaker of the House of Representatives by November 1, 1999.						
192 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		120,775		120,775		
193 LUMP SUM						
PERSONNEL DATABASE/SASS						
GENERAL REVENUE FUND		142,148		142,148		
FAC CONSTRUCTION ADM TF		1,029		1,029		
OPERATIONS AND MAINT TF		542		542		
TOTAL APPRO		143,719		143,719		
193A LUMP SUM						
CHLNG GRNTS/CRIT DEF MAINT						
GENERAL REVENUE FUND.....				52,966,797		52,966,797
From the funds in Specific Appropriations 8E and 193A, the Board of Regents may transfer the deferred maintenance funds to fixed capital outlay accounts.						
194 SPECIAL CATEGORIES						
SCHOLARSHIP MATCHING						
GENERAL REVENUE FUND.....		250,000				250,000-
195 SPECIAL CATEGORIES						
CHALLENGE GRANTS						
GENERAL REVENUE FUND		16,168,751		4,233,751		11,935,000-
MAJOR GIFTS TRUST FUND		52,776,716		40,841,716		11,935,000-
TOTAL APPRO		68,945,467		45,075,467		23,870,000-
Funds in Specific Appropriations 8E, 193A and 195 for Major Gifts shall be used to match private donations to the State University System for projects which are consistent with the university's mission, as defined by the Board of Regents and the current Strategic Plan.						
Consistent with the provisions of s. 240.2605(8), F.S., no state funds are provided for Major Gifts in Specific Appropriations 8E, 193A and 195 for donations received during the Fiscal Year 1999-2000 which do not provide the minimum matching requirements.						
195A SPECIAL CATEGORIES						
COMMUNITY HOSPITAL ED PRG						
GENERAL REVENUE FUND.....				8,500,000		8,500,000
Funds for all specialties, excluding Family Practice, provided in Specific Appropriation 195A may be expended to support clinical experiences in underserved urban or rural populations and/or settings. The Community Hospital Education Council shall develop a method of allocation for up to 10% of the funds in Specific Appropriation 195A which provide additional support to those programs which						

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF B.O.R. GENERAL OFFICE						
make a comparatively greater contribution than the average participating program to the number of primary care practitioners in Florida. Additional consideration shall be made for those programs whose graduates practice in underserved areas or provide care to underserved populations. In addition, from the funds in Specific Appropriation 195A, the Community Hospital Education Council shall allocate no less than 62.6% to support family practice residencies.						
196 SPECIAL CATEGORIES G/A-MED TRG/SIMULATION LAB GENERAL REVENUE FUND.....		2,250,000				2,250,000-
197 SPECIAL CATEGORIES DISTRIBUTION/UNIVERSITIES OPERATIONS AND MAINT TF.....		75,000		75,000		
198 SPECIAL CATEGORIES G/A-1ST ACCREDITED MED SCH GENERAL REVENUE FUND.....		14,862,942				14,862,942-
198A SPECIAL CATEGORIES GRADUATE MEDICAL EDUCATION GENERAL REVENUE FUND.....				6,000,000		6,000,000
Funds in Specific Appropriation 198A shall be distributed pursuant to s. 409.9113, Florida Statutes.						
199 SPECIAL CATEGORIES MINORITY RECRUITMENT GENERAL REVENUE FUND.....		200,000				200,000-
200 SPECIAL CATEGORIES SOUTHEASTERN UNIV-OSTEOPAT GENERAL REVENUE FUND.....		2,863,680				2,863,680-
201 SPECIAL CATEGORIES SOUTHEASTERN UNIV-PHARMACY GENERAL REVENUE FUND.....		842,088				842,088-
202 SPECIAL CATEGORIES SOUTHEASTERN UNIV-OPTOMTRY GENERAL REVENUE FUND.....		999,530				999,530-
203 SPECIAL CATEGORIES PUB SECT URB/RUR UNMET NDS GENERAL REVENUE FUND.....		125,000				125,000-
204 SPECIAL CATEGORIES REGIONAL EDUCATION GENERAL REVENUE FUND.....		145,350		145,350		
Funds provided in Specific Appropriation 204 may be advance funded entirely in the first quarter.						
205 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE GENERAL REVENUE FUND.....		65,268		65,268		
206 SPECIAL CATEGORIES G/A-SPINAL CORD RES/UM OPERATIONS AND MAINT TF.....		500,000				500,000-

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF B.O.R. GENERAL OFFICE						
207 SPECIAL CATEGORIES						
FLA OFF/CAMPUS VOLUNTEERS						
GENERAL REVENUE FUND.....		135,889		135,889		
208 DATA PROCESSING SERVICES						
REGIONAL DATA CENTERS-SUS						
GENERAL REVENUE FUND		360,691		348,648		12,043-
FAC CONSTRUCTION ADM TF		1,965		1,965		
OPERATIONS AND MAINT TF		3,276		3,276		
TOTAL APPRO		365,932		353,889		12,043-
209 FIXED CAPITAL OUTLAY						
SUS CONCURRENCY REQUIRMNTS						
SUS CONCURRENCY TF.....		11,000,000		11,000,000		
209A FIXED CAPITAL OUTLAY						
SUS FAC ENH-CHALL GRNT PRG						
GENERAL REVENUE FUND.....				21,123,512		21,123,512
Funds are provided in Specific Appropriation 209A for the following projects:						
FAU						
Health Sciences Facility (P,C,E).....	10,000,000					
Library Remodeling/Renovation (P,C,E).	250,000					
FGCU						
Science, Math & Tech Building.....	125,000					
FIU						
Herbert & Nicole Weretheim Performing Arts Center (E).....	50,000					
UCF						
Honors Center (P,C,E).....	1,480,000					
Multilingual Multicultural Center (P,C,E).....	869,416					
Communications Building (E).....	100,000					
Health and Public Affairs Building (E)	756					
Engineering Building Complex (P,C,E)..	55,700					
UF						
M.E. Rinker, Sr. Hall - Sch of Bldg Const (P,C,E).....	4,100,000					
Oral Surgery Clinic Remodeling (P,C,E)	75,000					
Coastal Marsh Discovery Center - Powell Hall (P,C,E).....	100,000					
Forestry Learning Center (P,C,E).....	22,000					
Keene Faculty Center Renovation (P,C,E).....	25,000					
UNF						
Multi-Purpose Educational Complex (E).	210,000					
Fine Arts Complex (C,E).....	75,000					
Track/Soccer Stadium (P,C,E).....	200,000					
USF						
Engineering III (P,C,E).....	1,100,000					
Quinn Hall (P,C,E).....	2,056,765					
Psychology/CSD/Lab Building (P,C,E)...	128,875					
Accounting Information Systems Technology Classroom/Lab.....	100,000					
210 FIXED CAPITAL OUTLAY						
DEBT SERVICE						
CAP IMPROVEMENTS FEE TF.....		18,500,000		18,500,000		
210A FIXED CAPITAL OUTLAY						
FAMU/FSU CHALLENGER CTR						
GENERAL REVENUE FUND.....				3,000,000		3,000,000
211 FIXED CAPITAL OUTLAY						
SUS CRIT DEFERRED MAINT						
GENERAL REVENUE FUND.....		20,000,000				20,000,000-
211A FIXED CAPITAL OUTLAY						
FSU DEFRD MAINT-SCI BLDGS						
GENERAL REVENUE FUND.....				5,353,550		5,353,550

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF B.O.R. GENERAL OFFICE						
211B FIXED CAPITAL OUTLAY FSU BASIC SCI CPLX-PARTIAL GENERAL REVENUE FUND.....				15,246,450		15,246,450
Funds in Specific Appropriation 211B may be used by Florida State University for any planning, site work and initial construction associated with a new Basic Sciences Complex.						
TOTAL: B.O.R. GENERAL OFFICE						
GENERAL REVENUE FUND		69,633,109		127,373,002		57,739,893
CAP IMPROVEMENTS FEE TF		18,511,700		18,511,700		
FAC CONSTRUCTION ADM TF		1,283,730		1,279,496		4,234-
MAJOR GIFTS TRUST FUND		52,776,716		40,841,716		11,935,000-
OPERATIONS AND MAINT TF		2,131,176		1,625,438		505,738-
SUS CONCURRENCY TF		11,000,000		11,000,000		
TOTAL TRUST FUNDS		85,703,322		73,258,350		12,444,972-
TOTAL POSITIONS	166		166			
TOTAL BUREAU.....		155,336,431		200,631,352		45,294,921

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	166.00	106,258,031	166.00	106,258,031		
2. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. FROM BOARD OF REGENTS TO PRIVATE COLLEGES/UNIVERSITIES - UNIVERSITY OF MIAMI MEDICAL TRAINING AND SIMULATION LAB				2,250,000-		2,250,000-
B. FROM BOARD OF REGENTS TO PRIVATE COLLEGES AND UNIVERSITIES - MINORITY RECRUITMENT AT THE UNIVERSITY OF MIAMI				200,000-		200,000-
C. FROM BOARD OF REGENTS TO PRIVATE COLLEGES/UNIVERSITIES - 1ST ACCREDITED MEDICAL SCHOOL				15,645,202-		15,645,202-
D. FROM BOARD OF REGENTS TO PRIVATE COLLEGES/UNIVERSITIES - SOUTHEASTERN UNIVERSITY - OSTEPATHY				3,133,900-		3,133,900-
E. FROM BOARD OF REGENTS TO PRIVATE COLLEGES/UNIVERSITIES - SOUTHEASTERN UNIVERSITY - PHARMACY				838,244-		838,244-
F. FROM BOARD OF REGENTS TO PRIVATE COLLEGES AND UNIVERSITIES - OPTOMETRY PROGRAM AT NOVA SOUTHEASTERN UNIVERSITY				969,400-		969,400-
G. FROM BOARD OF REGENTS TO PRIVATE COLLEGES/UNIVERSITIES - UNIVERSITY OF MIAMI - SPINAL CORD RESEARCH				500,000-		500,000-
H. FROM BOARD OF REGENTS TO PRIVATE COLLEGES/UNIVERSITIES - SOUTHEASTERN UNIVERSITY - PUBLIC SECTOR URBAN/RURAL UNMET NEEDS				125,000-		125,000-
I. FROM HEALTH AND HUMAN SERVICES TO EDUCATION - COMMUNITY HOSPITAL EDUCATION PROGRAM (CHEP)				8,000,000		8,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF B.O.R. GENERAL OFFICE						
CONTINUE CURRENT PROGRAMS						
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		189,139		64,783		124,356-
4. NONRECURRING EXPENDITURES						
A. DEDUCT: CHALLENGE GRANTS		23,400,000-		23,400,000-		
B. DEDUCT: UPGRADE COMPUTER CAPABILITY		200,000-		200,000-		
C. DEDUCT: RENOVATION OF OFFICE SPACE - BOARD OF REGENTS GENERAL OFFICE		200,000-		200,000-		
5. WORKLOAD						
A. COMMUNITY HOSPITAL EDUCATION PROGRAM				500,000		500,000
6. PROGRAM REDUCTIONS		1,029,337-				1,029,337
A. ELIMINATE SCHOLARSHIP MATCHING PROGRAM				250,000-		250,000-
7. CHALLENGE GRANTS PROGRAM		23,870,000				23,870,000-
8. STATEWIDE SALARY INCREASE		238,033				238,033-
9. CONTRACT PROGRAM REDUCTION IN OSTEOPATHY - SOUTHEASTERN UNIVERSITY		113,525-				113,525
10. CHALLENGE GRANTS/DEFERRED MAINTENANCE				52,966,797		52,966,797
11. GRADUATE MEDICAL EDUCATION				6,000,000		6,000,000
12. SALARY INCREASES				203,975		203,975
IMPROVED PROGRAMS						
13. WORKLOAD						
A. STRENGTHEN AND ENHANCE UNIVERSITIES' INFRASTRUCTURE				100,000		100,000
14. LUMP SUM - PERFORMANCE BASED PROGRAM BUDGETING						
A. EDUCATIONAL AND GENERAL PROGRAM ENHANCEMENTS		224,090				224,090-
NEW PROGRAMS						
15. CONTRACT WITH THE TECHNOLOGICAL RESEARCH AND DEVELOPMENT AUTHORITY				26,000		26,000
FIXED CAPITAL OUTLAY						
16. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		49,500,000		74,223,512		24,723,512
TOTAL: B.O.R. GENERAL OFFICE						
TOTAL POSITIONS	166		166			
TOTAL BUREAU.....		155,336,431		200,631,352		45,294,921

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
EDUCATION, DEPT OF/COM ED						
UNIVERSITIES, DIVISION OF						
TOTAL: UNIVERSITIES, DIVISION OF						
GENERAL REVENUE FUND		1,619,770,067		1,787,387,316		167,617,249
TRUST FUNDS		564,616,820		560,630,164		3,986,656-
TOTAL POSITIONS	166		166			
TOTAL DIVISION.....		2,184,386,887		2,348,017,480		163,630,593
TOTAL: EDUCATION, DEPT OF/COM ED						
GENERAL REVENUE FUND		10,120,999,969		10,423,060,743		302,060,774
TRUST FUNDS		3,107,719,455		3,287,084,509		179,365,054
TOTAL POSITIONS	884		885		1	
TOTAL DEPARTMENT.....		13,228,719,424		13,710,145,252		481,425,828
TOTAL: SECTION						
GENERAL REVENUE FUND		10,120,999,969		10,423,060,743		302,060,774
TRUST FUNDS		3,107,719,455		3,287,084,509		179,365,054
TOTAL POSITIONS	884		885		1	
TOTAL APPRO SECTION.....		13,228,719,424		13,710,145,252		481,425,828

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
The monies contained herein are appropriated from the named funds to the Agency for Health Care Administration, Department of Children and Families, Department of Elder Affairs, Department of Health, and the Department of Veterans' Affairs as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.						
AGENCY/HEALTH CARE ADMIN						
HEALTH CARE ADMIN & REG						
212 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		2,038,659		2,038,659		
HEALTH CARE TRUST FUND		11,929,289		11,827,171		102,118-
ADMINISTRATIVE TRUST FUND		342,906		342,906		
TOBACCO SETTLEMENT TF		144,011		144,011		
TOTAL POSITIONS	305		303		2-	
TOTAL APPRO		14,454,865		14,352,747		102,118-
213 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		247,707		247,707		
HEALTH CARE TRUST FUND		649,610		649,610		
ADMINISTRATIVE TRUST FUND		66,559		66,559		
TOBACCO SETTLEMENT TF		29,806		29,806		
TOTAL APPRO		993,682		993,682		
214 EXPENSES						
GENERAL REVENUE FUND		701,603		701,603		
HEALTH CARE TRUST FUND		3,718,948		3,692,570		26,378-
ADMINISTRATIVE TRUST FUND		1,433,412		1,433,412		
TOBACCO SETTLEMENT TF		996,426		1,246,426		250,000
GRANTS AND DONATIONS TF		135,000		385,000		250,000
MEDICAL CARE TRUST FUND		1,719,360		1,719,360		
TOTAL APPRO		8,704,749		9,178,371		473,622
From the funds in Specific Appropriation 214, $250,000 in non-recurring from the Tobacco Settlement Trust Fund and $250,000 from the Grants and Donations Trust Fund are provided to continue the study of Florida's uninsured population. The study shall include, but not be limited to, an evaluation of the impact of welfare reform and the WAGES program on the number of medically indigent individuals in Florida. The study shall estimate the number of individuals who will lose their Medicaid coverage as they transition from welfare to work. Furthermore, the study shall estimate the number of former welfare recipients who will lose their Medicaid coverage and fail to obtain adequate health insurance for themselves and/or their families. The agency shall identify the major barriers preventing these individuals from obtaining health insurance coverage and shall make recommendations to address these problems. The agency's recommendations shall include, but not be limited to, the feasibility of implementing a Medicaid Buy-In program as a solution for providing coverage for this medically indigent population. The agency shall report their findings and recommendations to the Governor, House and Senate on or before January 15, 2000.						
215 OPERATING CAPITAL OUTLAY						
HEALTH CARE TRUST FUND.....		357,640		213,586		144,054-
216 LUMP SUM						
FL CHILD HEALTHY BODIES						
TOBACCO SETTLEMENT TF		54,628,450		7,854,878		46,773,572-
GRANTS AND DONATIONS TF				8,242,560		8,242,560
MEDICAL CARE TRUST FUND		124,583,092		36,733,012		87,850,080-
TOTAL APPRO		179,211,542		52,830,450		126,381,092-
Funds in Specific Appropriation 216 are for the operation of the Florida KidCare Program. The Executive Office of the Governor may authorize movement of these resources between agencies pursuant to Chapter 216, Florida Statutes.						

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN						
HEALTH CARE ADMIN & REG						
217 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
HEALTH CARE TRUST FUND.....		16,700		16,700		
218 SPECIAL CATEGORIES						
G/A-FL HEALTHY KIDS CORP						
GENERAL REVENUE FUND		16,018,852		16,018,852		
TOBACCO SETTLEMENT TF		8,354,306		8,354,306		
GRANTS AND DONATIONS TF		632,813		632,813		
MEDICAL CARE TRUST FUND		58,061,369		58,061,369		
TOTAL APPRO		83,067,340		83,067,340		
Funds in Specific Appropriation 218 are eligible to match the Children's Health Insurance Program (Title XXI) administered by the Florida Healthy Kids Corporation.						
219 SPECIAL CATEGORIES						
MEDICAID FISCAL CONTRACT						
ADMINISTRATIVE TRUST FUND		665,905		665,905		
TOBACCO SETTLEMENT TF		298,196		298,196		
TOTAL APPRO		964,101		964,101		
220 SPECIAL CATEGORIES						
MEDIKIDS						
TOBACCO SETTLEMENT TF		3,306,413		3,306,413		
GRANTS AND DONATIONS TF		915,047		915,047		
MEDICAL CARE TRUST FUND		7,383,576		7,383,576		
TOTAL APPRO		11,605,036		11,605,036		
221 SPECIAL CATEGORIES						
CHILDRENS MED SVCS NETWORK						
TOBACCO SETTLEMENT TF		19,337,340		19,337,340		
GRANTS AND DONATIONS TF		602,691		602,691		
MEDICAL CARE TRUST FUND		45,816,410		45,816,410		
TOTAL APPRO		65,756,441		65,756,441		
222 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
HEALTH CARE TRUST FUND.....		92,992		92,992		
223 DATA PROCESSING SERVICES						
TRC - DMS						
HEALTH CARE TRUST FUND.....		275,280		275,280		
TOTAL: HEALTH CARE ADMIN & REG						
GENERAL REVENUE FUND		19,006,821		19,006,821		
HEALTH CARE TRUST FUND		17,040,459		16,767,909		272,550-
ADMINISTRATIVE TRUST FUND		2,508,782		2,508,782		
TOBACCO SETTLEMENT TF		87,094,948		40,571,376		46,523,572-
GRANTS AND DONATIONS TF		2,285,551		10,778,111		8,492,560
MEDICAL CARE TRUST FUND		237,563,807		149,713,727		87,850,080-
TOTAL TRUST FUNDS		346,493,547		220,339,905		126,153,642-
TOTAL POSITIONS	305		303		2-	
TOTAL DIVISION.....		365,500,368		239,346,726		126,153,642-

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	313.50	280,573,597	313.50	280,573,597

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN						
HEALTH CARE ADMIN & REG						
CONTINUE CURRENT PROGRAMS						
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. FLORIDA KIDCARE PROGRAM LUMP SUM	30.00-	245,000,000-	30.00-	245,000,000-		
B. ALLOCATE FLORIDA KIDCARE PROGRAM LUMP SUM	9.00	127,428,425	9.00	127,428,425		
C. TRANSFER POSITION TO HEALTH QUALITY ASSURANCE	1.00-	54,246-	1.00-	54,246-		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		22,743,711		22,605,991		137,720-
4. NONRECURRING EXPENDITURES						
A. FLORIDA HEALTH CARE SURVEY		221,000-		221,000-		
5. WORKLOAD						
A. HEALTH CARE ADMINISTRATION - ADMINISTRATIVE STAFF	7.00	295,960	7.00	295,960		
B. MANAGEMENT INFORMATION SYSTEMS	4.00	270,340	4.00	270,340		
6. FUND SHIFT						
A. REALIGNMENT OF TOBACCO FUNDS - GRANTS AND DONATIONS TRUST FUND		26,231,712-		26,231,712-		
B. REALIGNMENT OF TOBACCO FUNDS - TOBACCO SETTLEMENT TRUST FUND		26,231,712		26,231,712		
C. CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - STATE		814,714-		814,714-		
D. CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - FEDERAL		814,714		814,714		
7. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. INFORMATION SYSTEMS - BACKUP GENERATOR		43,038		43,038		
8. FLORIDA HEALTH CARE SURVEY				500,000		500,000
IMPROVED PROGRAMS						
9. WORKLOAD						
A. HEALTH QUALITY ASSURANCE - PROGRAM ENHANCEMENTS	2.00	134,830			2.00-	134,830-
10. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. DATA MANAGEMENT AND ADMINISTRATION		74,171		74,171		
11. CHILDREN'S HEALTH INSURANCE PROGRAM						
A. EXPAND CHILDREN'S HEALTH CARE COVERAGE		179,211,542		52,830,450		126,381,092-
TOTAL: HEALTH CARE ADMIN & REG						
TOTAL POSITIONS	305		303		2-	
TOTAL DIVISION.....		365,500,368		239,346,726		126,153,642-

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN						
MEDICAID SERVICES						

The following issues are dependent on state match being provided by participating counties in sufficient amounts to cover the amount budgeted in the Grants and Donations Trust Fund: Specific Appropriation 271 -- Regional Perinatal Intensive Care Center Disproportionate Share Program; Specific Appropriation 243 -- Regular Hospital Disproportionate Share Program; Specific Appropriation 238 -- Graduate Medical Education Disproportionate Share Program; and Specific Appropriation 246 for the adult out-patient hospital reimbursement yearly cap at $1,000 and to maintain the current county outpatient reimbursement ceiling. If sufficient funds are not provided by the counties, the department shall first reduce the regular hospital disproportionate share program to balance.

From the funds in Specific Appropriations 224, 225A and 225B, the Agency for Health Care Administration in consultation with the Department of Elderly Affairs and the Department of Children and Family Services shall review the current assisted living waiver program to determine if the existing waiver can be modified to address the needs of the Optional State Supplementation (OSS) eligible population or whether a new waiver should be developed. Implementation of any waiver is contingent upon federal approval of the waiver and legislative approval and the availability of state matching funds in the Department of Children and Family Services and/or the Department of Elderly Affairs.

From the funds in Specific Appropriations 224, 225A and 225B, the Agency for Health Care Administration in consultation with the Department of Health shall develop a Trauma Care Medicaid Waiver Program for reimbursement to trauma centers for the care of Medicaid eligible persons. The waiver may include provisions for expedited eligibility determination, limited presumptive eligibility, reimbursement rate modifications and streamlined reimbursement procedures. Implementation of any waiver is contingent upon federal approval of the waiver and the availability of state matching funds in the Agency for Health Care Administration, the Department of Health or other local match. Subsequent to federal approval and upon determination of adequate state matching funds, the Agency for Health Care Administration may seek additional budget authority to implement the approved waiver subject to the consultation provisions of Chapter 216, Florida Statutes. If the agency determines that a waiver is not required to achieve these improvements, they shall report those findings to the Governor, the House and the Senate no later than November 1, 1999. The agency may not implement these enhancements unless specific legislative authorization is obtained.

From the funds in Specific Appropriations 224 through 279, the Medicaid Services Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to ensure that health services are provided to Medicaid eligible pregnant women, children, disabled adults and the elderly.

Performance Measures	FY 1999-00 Standards
OUTCOMES:	
Percent of women receiving adequate prenatal care	86%
Percent of eligible children who received	

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN						
MEDICAID SERVICES						
|all required components of EPSDT screen.....64% | |Percent of hospital stay for elders |recipients exceeding length of stay |criteria.....26% | |Additional approved performance measures and |standards are established in the FY 1999-00 |Implementing Bill and are incorporated herein by |reference. |						
224 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		12,856,783		12,856,783		
ADMINISTRATIVE TRUST FUND		22,992,867		22,992,867		
GRANTS AND DONATIONS TF		187,973		187,973		
TOTAL POSITIONS	884		884			
TOTAL APPRO		36,037,623		36,037,623		

From the funds in Specific Appropriation 224, the Agency for Health Care Administration in conjunction with the Department of Children and Families shall conduct a feasibility study related to the development and implementation of a system to automate patient applications for nursing home care under the Medicaid program.

The Agency for Health Care Administration and the Department of Children and Families shall evaluate the potential cost effectiveness of conducting the demonstration project, document potential savings to the state and provide a written report to the chairmen of the Senate Budget Committee and the House Fiscal Responsibility Council and to the Governor no later than February 1, 2000.

From the funds in Specific Appropriation 224 and 225B the agency shall provide support for the Medicaid Formulary study panel.

The Medicaid Formulary study panel is created and shall consist of the following nine members: three members appointed by the Governor to include the Director of the Agency for Health Care Administration; three members appointed by the Speaker of the House of Representatives to include a Member of the House of Representatives; and three members appointed by the President of the Senate, to include a Member of the Senate. The Governor shall appoint a chairperson of the panel from among the panel membership. The panel shall be placed for administrative purposes within the Agency for Health Care Administration. Staff support for the panel shall be provided by the Agency for Health Care Administration.

The panel shall prepare recommendations on the advisability, feasibility and cost effectiveness of implementing an appropriate formulary for the Medicaid program. Included within the recommendations shall be proposals which will ensure quality of care, enhance patient safety, support appropriate utilization, and maximize cost efficiency. In addition, the panel shall when making their recommendations, include studying the pros and cons of an Open Formulary versus a Restricted Formulary, and the impact a formulary will have on the overall Medicaid program.

In addition, the panel must prepare a plan which must include, but is not limited to, the following specific components: recommended time lines for implementation; an appropriate communication plan to providers and Medicaid beneficiaries; a plan to obtain all required waivers from the federal government; identification of cost savings through a combination of changes in prescription drug

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN						
MEDICAID SERVICES						
utilization, enhanced patient compliance, and reduced purchasing costs; development of appropriate clinical protocols and guidelines; identification of administrative resources to support the program; multi-year projections for benchmarks for additional cost savings; and an ongoing evaluation plan that includes cost and quality measures. However, the agency shall not implement a formulary without specific legislative authorization.						
Travel and per diem costs of panel members shall be the responsibility of the appointing agency.						
The panel shall present its report to the Governor, the Speaker of the House of Representatives, and the President of the Senate by no later than January 15, 2000.						
225 PROGRAM BUDGET						
MEDICAID HEALTH SERVICES						
GENERAL REVENUE FUND		16,802,842				16,802,842-
ADMINISTRATIVE TRUST FUND		43,886,929				43,886,929-
TOBACCO SETTLEMENT TF		361,421				361,421-
GRANTS AND DONATIONS TF		54,897				54,897-
TOTAL APPRO		61,106,089				61,106,089-
225A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				350,329		350,329
ADMINISTRATIVE TRUST FUND				14,468,949		14,468,949
TOTAL APPRO				14,819,278		14,819,278
225B EXPENSES						
GENERAL REVENUE FUND				10,822,721		10,822,721
ADMINISTRATIVE TRUST FUND				21,090,071		21,090,071
TOBACCO SETTLEMENT TF				5,161		5,161
GRANTS AND DONATIONS TF				54,897		54,897
TOTAL APPRO				31,972,850		31,972,850
From the funds in Specific Appropriation 225B, $250,000 from the Administrative Trust Fund shall be used for research and treatment for arthritis patients utilizing growth hormone technology.						
From the funds in Specific Appropriations 224 and 225B, the Agency for Health Care Administration shall review the cost effectiveness of implementing a HIV home-testing product. If a determination is made that it is cost effective to pursue this project the agency shall apply for any federal Medicaid waivers necessary to implement this project. The agency shall report the findings of this review to the chairmen of the Senate Budget Committee and the House Fiscal Responsibility Council and to the Governor by January 31, 2000, and may submit an amendment, pursuant to the consultation provisions of Chapter 216, Florida Statutes, to implement this project.						
225C OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				329,009		329,009
ADMINISTRATIVE TRUST FUND				1,084,376		1,084,376
TOBACCO SETTLEMENT TF				106,260		106,260
TOTAL APPRO				1,519,645		1,519,645
226 LUMP SUM						
THIRD PARTY LIABILITY FUNC						
GENERAL REVENUE FUND		256,355		256,355		
ADMINISTRATIVE TRUST FUND		257,103		257,103		
TOTAL APPRO		513,458		513,458		

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN						
MEDICAID SERVICES						
227 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
ADMINISTRATIVE TRUST FUND.....		131,250				131,250-
228 SPECIAL CATEGORIES						
ADULT DENTAL,VISUAL & HEAR						
GENERAL REVENUE FUND		12,291,799		11,377,724		914,075-
TOBACCO SETTLEMENT TF				2,000,000		2,000,000
MEDICAL CARE TRUST FUND		15,523,999		17,279,847		1,755,848
REFUGEE ASSISTANCE TF		352,634		407,544		54,910
TOTAL APPRO		28,168,432		31,065,115		2,896,683
From the funds in Specific Appropriation 228, $2,000,000 from the Tobacco Settlement Trust Fund and $2,525,911 from the Medical Care Trust Fund are provided to expand preventive and emergency dental services for adults effective January 1, 2000.						
229 SPECIAL CATEGORIES						
G/A-PRIM CR CHLNG GRT WAIV						
MEDICAL CARE TRUST FUND.....		5,561,111		5,561,111		
230 SPECIAL CATEGORIES						
CASE MANAGEMENT						
GENERAL REVENUE FUND		11,715,394		11,675,874		39,520-
TOBACCO SETTLEMENT TF				8,388		8,388
MEDICAL CARE TRUST FUND		23,669,307		24,102,444		433,137
REFUGEE ASSISTANCE TF		2,395		1,337		1,058-
TOTAL APPRO		35,387,096		35,788,043		400,947
If the Adult Mental Health Targeted Case Management program funded in Specific Appropriation 230 results in state match requirements exceeding $6,930,899, the Department of Children and Families shall transfer General Revenue to cover the increased state match requirements from Specific Appropriation 348. The agency shall by rule provide that adult mental health targeted case management services are targeted solely to priority clients as specified in Florida Administrative Code 65E-15.						
231 SPECIAL CATEGORIES						
THERAPEUTIC SVCS - CHILD						
GENERAL REVENUE FUND		50,922,270		54,094,183		3,171,913
TOBACCO SETTLEMENT TF				52,484		52,484
MEDICAL CARE TRUST FUND		76,789,836		82,967,697		6,177,861
REFUGEE ASSISTANCE TF		10,455		10,785		330
TOTAL APPRO		127,722,561		137,125,149		9,402,588
From the funds in Specific Appropriation 231, $12,701,917 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.						
232 SPECIAL CATEGORIES						
COMMUNITY MENTAL HEALTH SV						
GENERAL REVENUE FUND		29,589,935		29,697,829		107,894
MEDICAL CARE TRUST FUND		37,259,438		38,397,327		1,137,889
REFUGEE ASSISTANCE TF		119,591		122,873		3,282
TOTAL APPRO		66,968,964		68,218,029		1,249,065
233 SPECIAL CATEGORIES						
CONT NRSNG HOME AUD PRG						
GENERAL REVENUE FUND		656,779		656,779		
ADMINISTRATIVE TRUST FUND		656,779		656,779		
TOTAL APPRO		1,313,558		1,313,558		

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN						
MEDICAID SERVICES						
234 SPECIAL CATEGORIES						
DEVEL EVAL & INTERV/PART H						
MEDICAL CARE TRUST FUND		6,486,884		6,517,465		30,581
REFUGEE ASSISTANCE TF		196		273		77
TOTAL APPRO		6,487,080		6,517,738		30,658
Funds in Specific Appropriation 234 shall be contingent on the availability of state match being provided in Specific Appropriation 536.						
235 SPECIAL CATEGORIES						
EARLY/PERIOD SCREEN/CHILD						
GENERAL REVENUE FUND		39,127,955		38,512,324		615,631-
TOBACCO SETTLEMENT TF		638,323		698,804		60,481
MEDICAL CARE TRUST FUND		50,842,304		51,535,027		692,723
REFUGEE ASSISTANCE TF		409,019		501,183		92,164
TOTAL APPRO		91,017,601		91,247,338		229,737
236 SPECIAL CATEGORIES						
G/A-RURAL HOSP FIN ASST						
GENERAL REVENUE FUND		720,185		720,185		
TOBACCO SETTLEMENT TF				500,000		500,000
GRANTS AND DONATIONS TF		4,279,815		4,279,815		
MEDICAL CARE TRUST FUND		5,545,320		6,176,798		631,478
TOTAL APPRO		10,545,320		11,676,798		1,131,478
Funds in Specific Appropriation 236 include an additional $500,000 in recurring General Revenue and $631,478 from the Medical Care Trust Fund and shall be used for a Rural Hospital Medicaid Disproportionate Share program, or a non-Medicaid Rural Hospital Financial Assistance Program for those hospitals not eligible for the disproportionate share program. Such funds shall be distributed pursuant to law and shall conform with federal requirements.			Due to an error in drafting the General Appropriations Act, proviso language following Specific Appropriation 236 related to the Rural Hospital Disproportionate Share Program contains a reference to general revenue when the correct reference is the Tobacco Settlement Trust Fund.			
237 SPECIAL CATEGORIES						
FAMILY PLANNING						
GENERAL REVENUE FUND		1,277,034		1,445,379		168,345
MEDICAL CARE TRUST FUND		11,493,309		13,008,409		1,515,100
REFUGEE ASSISTANCE TF		34,363		43,058		8,695
TOTAL APPRO		12,804,706		14,496,846		1,692,140
238 SPECIAL CATEGORIES						
GRADUATE MEDICAL EDUCATION						
GENERAL REVENUE FUND		3,956,033		5,888,862		1,932,829
GRANTS AND DONATIONS TF		2,711,139		2,711,139		
MEDICAL CARE TRUST FUND		10,865,823		11,179,210		313,387
TOTAL APPRO		17,532,995		19,779,211		2,246,216
From the funds in Specific Appropriation 238, $2,711,139 from the Grants and Donations Trust Fund and $3,524,231 from the Medical Care Trust Fund are contingent upon receipt of county contributions. Funds appropriated herein are for Medicaid disproportionate share payments to statutory teaching hospitals, as defined in s. 407.002(27), Florida Statutes, and shall be distributed in accordance with s. 409.9113, Florida Statutes.						
239 SPECIAL CATEGORIES						
HOME & COMMUNITY BASED SVC						
GENERAL REVENUE FUND		15,786,486		15,846,964		60,478
MEDICAL CARE TRUST FUND		296,885,822		296,197,027		688,795-
TOTAL APPRO		312,672,308		312,043,991		628,317-
From the funds in Specific Appropriation 239, $117,079,515 from the Medical Care Trust Fund is provided to expand the waiver for the						

SECTION 3 - HUMAN SERVICES

AGENCY/HEALTH CARE ADMIN
MEDICAID SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
developmentally delayed clients living in facilities that were reimbursed through the Intermediate Care Facility for the Mentally Retarded optional Medicaid program as of June 30, 1996, and as further provided by law; and, to provide for emergency situations and unforeseen circumstances as the transition is made from funding institutional services for developmentally disabled individuals through the Intermediate Care Facility for the Mentally Retarded program to funding non-institutional services through home and community based funding mechanisms.						
240 SPECIAL CATEGORIES						
ALF WAIVER						
MEDICAL CARE TRUST FUND.....		12,849,421		15,642,768		2,793,347
241 SPECIAL CATEGORIES						
HOME HEALTH SERVICES						
GENERAL REVENUE FUND		34,116,501		34,036,624		79,877-
TOBACCO SETTLEMENT TF		2,050,467		2,894,705		844,238
MEDICAL CARE TRUST FUND		46,126,310		48,284,222		2,157,912
REFUGEE ASSISTANCE TF		50,561		50,999		438
TOTAL APPRO		82,343,839		85,266,550		2,922,711
From the funds in Specific Appropriation 241, $842,500 from the Tobacco Settlement Trust Fund and $1,064,040 from the Medical Care Trust Fund are provided to implement Medicaid coverage of respiratory equipment and supplies for adults effective October 1, 1999.						
242 SPECIAL CATEGORIES						
HOSPICE SERVICES						
GENERAL REVENUE FUND		21,415,266		21,307,186		108,080-
MEDICAL CARE TRUST FUND		27,046,530		27,629,852		583,322
TOTAL APPRO		48,461,796		48,937,038		475,242
243 SPECIAL CATEGORIES						
HOSPITAL INPATIENT SERVICE						
GENERAL REVENUE FUND		13,650,313		20,026,271		6,375,958
TOBACCO SETTLEMENT TF		6,827,262		8,129,588		1,302,326
GRANTS AND DONATIONS TF		80,065,414		80,065,414		
MEDICAL CARE TRUST FUND		698,578,640		661,232,759		37,345,881-
PUB MEDICAL ASST TF		383,400,000		393,600,000		10,200,000
REFUGEE ASSISTANCE TF		1,139,756		1,472,897		333,141
TOTAL APPRO		1,183,661,385		1,164,526,929		19,134,456-

From the funds in Specific Appropriation 243 $1,332,324 in the Tobacco Settlement Trust Fund and $1,727,676 in federal trust funds are provided for coverage of adult heart transplants.

From the funds in Specific Appropriation 243, $66,703,921 from the Grants and Donations Trust Fund and $86,708,961 from the Medical Care Trust Fund are for a hospital disproportionate share program and are contingent upon receipt of county contributions. If the total amount earned by all hospitals under this section exceeds the amount appropriated, each hospital's share shall be reduced on a prorata basis so that the total dollars distributed do not exceed the total amount appropriated. One fourth of the total amount shall be distributed at the end of each quarter of Fiscal Year 1999-2000.

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN						
MEDICAID SERVICES						
244 SPECIAL CATEGORIES						
FREESTANDING DIALYSIS CTRS						
GENERAL REVENUE FUND		1,980,543		1,951,411		29,132-
MEDICAL CARE TRUST FUND		2,501,337		2,530,469		29,132
TOTAL APPRO		4,481,880		4,481,880		
Funds in Specific Appropriation 244 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.						
245 SPECIAL CATEGORIES						
HOSPITAL INSURANCE BENEFIT						
GENERAL REVENUE FUND		38,534,365		37,100,542		1,433,823-
MEDICAL CARE TRUST FUND		48,667,184		48,109,706		557,478-
TOTAL APPRO		87,201,549		85,210,248		1,991,301-
246 SPECIAL CATEGORIES						
HOSPITAL OUTPATIENT SVCS						
GENERAL REVENUE FUND		162,424,106		153,441,743		8,982,363-
TOBACCO SETTLEMENT TF		811,991		879,693		67,702
GRANTS AND DONATIONS TF		15,584,940		15,584,940		
MEDICAL CARE TRUST FUND		226,364,307		221,139,343		5,224,964-
REFUGEE ASSISTANCE TF		844,430		1,524,967		680,537
TOTAL APPRO		406,029,774		392,570,686		13,459,088-
From the funds in Specific Appropriation 246, $52,248 in the Tobacco Settlement Trust Fund and $67,752 in federal trust funds are provided for coverage of adult heart transplants.						
247 SPECIAL CATEGORIES						
ICF/MR - SUNLAND CENTER						
MEDICAL CARE TRUST FUND.....		105,092,270		106,248,552		1,156,282
248 SPECIAL CATEGORIES						
RESPIRATORY THERAPY SVCS						
GENERAL REVENUE FUND		348,018		333,513		14,505-
TOBACCO SETTLEMENT TF				1,986		1,986
MEDICAL CARE TRUST FUND		439,530		437,010		2,520-
TOTAL APPRO		787,548		772,509		15,039-
249 SPECIAL CATEGORIES						
MEDICAID FISCAL CONTRACT						
GENERAL REVENUE FUND		9,289,219		9,141,877		147,342-
ADMINISTRATIVE TRUST FUND		24,941,102		24,612,383		328,719-
REFUGEE ASSISTANCE TF		70,621		88,902		18,281
TOTAL APPRO		34,300,942		33,843,162		457,780-
250 SPECIAL CATEGORIES						
MEDICAID PEER REVIEW						
ADMINISTRATIVE TRUST FUND.....		433,268		433,268		
251 SPECIAL CATEGORIES						
NURSE PRACTITIONER SERVICE						
GENERAL REVENUE FUND		1,956,071		1,952,194		3,877-
TOBACCO SETTLEMENT TF				16,808		16,808
MEDICAL CARE TRUST FUND		2,470,429		2,569,842		99,413
REFUGEE ASSISTANCE TF		481		1,168		687
TOTAL APPRO		4,426,981		4,540,012		113,031
252 SPECIAL CATEGORIES						
NURSING HOME CARE						
GENERAL REVENUE FUND		677,152,328		671,630,255		5,522,073-
TOBACCO SETTLEMENT TF				4,000,000		4,000,000
MEDICAL CARE TRUST FUND		863,133,547		884,188,222		21,054,675
TOTAL APPRO		1,540,285,875		1,559,818,477		19,532,602

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN						
MEDICAID SERVICES						
From the funds in Specific Appropriation 252, $4,000,000 in the Tobacco Settlement Trust Fund and $5,051,822 in the Medical Care Trust Fund are provided to raise the patient care reimbursement caps for nursing homes to be implemented on January 1, 2000.						
253 SPECIAL CATEGORIES						
BIRTHING CENTER SERVICES						
GENERAL REVENUE FUND		405,560		350,958		54,602-
TOBACCO SETTLEMENT TF				2,475		2,475
MEDICAL CARE TRUST FUND		512,202		460,749		51,453-
REFUGEE ASSISTANCE TF		41		54		13
TOTAL APPRO		917,803		814,236		103,567-
254 SPECIAL CATEGORIES						
OTHER LAB & X-RAY SERVICES						
GENERAL REVENUE FUND		8,827,291		9,095,502		268,211
TOBACCO SETTLEMENT TF		660,536		662,663		2,127
MEDICAL CARE TRUST FUND		12,005,226		12,678,759		673,533
REFUGEE ASSISTANCE TF		263,448		327,690		64,242
TOTAL APPRO		21,756,501		22,764,614		1,008,113
255 SPECIAL CATEGORIES						
PATIENT TRANSPORTATION						
GENERAL REVENUE FUND		36,948,397		36,368,635		579,762-
TOBACCO SETTLEMENT TF				12,202		12,202
MEDICAL CARE TRUST FUND		46,664,175		47,188,456		524,281
REFUGEE ASSISTANCE TF		90,537		81,157		9,380-
TOTAL APPRO		83,703,109		83,650,450		52,659-
Funds in Specific Appropriation 255 represent the maximum amount provided to fully fund all transportation services reimbursed by Medicaid except for those transportation services typically covered through other Medicaid categories.						
256 SPECIAL CATEGORIES						
PHYSICIAN ASSISTANT SVCS						
GENERAL REVENUE FUND		137,961		178,645		40,684
TOBACCO SETTLEMENT TF				797		797
MEDICAL CARE TRUST FUND		174,238		233,474		59,236
REFUGEE ASSISTANCE TF		266		187		79-
TOTAL APPRO		312,465		413,103		100,638
257 SPECIAL CATEGORIES						
PERSONAL CARE SERVICES						
GENERAL REVENUE FUND		5,912,776		6,058,245		145,469
MEDICAL CARE TRUST FUND		7,467,572		7,855,958		388,386
TOTAL APPRO		13,380,348		13,914,203		533,855
258 SPECIAL CATEGORIES						
PHYSICAL REHAB THERAPY						
GENERAL REVENUE FUND		2,179,875		2,141,728		38,147-
TOBACCO SETTLEMENT TF				1,848		1,848
MEDICAL CARE TRUST FUND		2,753,086		2,781,479		28,393
TOTAL APPRO		4,932,961		4,925,055		7,906-
259 SPECIAL CATEGORIES						
PHYSICIAN SERVICES						
GENERAL REVENUE FUND		147,887,258		126,310,752		21,576,506-
TOBACCO SETTLEMENT TF		36,988,594		42,632,512		5,643,918
MEDICAL CARE TRUST FUND		235,325,465		220,344,847		14,980,618-
REFUGEE ASSISTANCE TF		1,920,887		2,351,977		431,090
TOTAL APPRO		422,122,204		391,640,088		30,482,116-
From the funds in Specific Appropriation 259, $391,860 in the Tobacco Settlement Trust Fund and $508,140 in federal trust funds are provided for						

	GOV RECS 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS AMOUNT
AGENCY/HEALTH CARE ADMIN MEDICAID SERVICES			
coverage of adult heart transplants.			
From the funds in Specific Appropriation 259, $1,049,771 from the General Revenue Fund and $1,361,278 from the Medical Care Trust Fund are provided to increase reimbursement of labor epidurals from a maximum time unit of one hour to a maximum time unit of six hours effective November 1, 1999.		Due to an error in drafting the General Appropriations Act, proviso language following Specific Appropriation 259 related to the increase for labor epidurals contains a reference to general revenue when the correct reference is the Tobacco Settlement Trust Fund.	
From the funds in Specific Appropriation 259, $1,440,000 from the Tobacco Settlement Trust Fund and $1,819,393 from the Medical Care Trust Fund are provided for a fee increase, effective January 1, 2000, to increase the Medicaid reimbursement rates for physicians services to children 0-19, billed under procedure codes 99212, 99213, and 99214.			
From the funds in Specific Appropriation 259, $672,741 from the Tobacco Settlement Trust Fund and $849,642 from the Medical Care Trust Fund are provided to restore the rates for emergency physician evaluation and management codes to a minimum of the December 31, 1998 level of such rates.			
From the funds in Specific Appropriation 259, $810,000 from the Tobacco Settlement Trust Fund and $1,023,408 from the Medical Care Trust Fund are provided for a fee increase, effective January 1, 2000, in certain procedure codes determined by the Agency for Health Care Administration after consultation with the Florida Association of Pediatric Surgeons for services rendered to children by physicians who are board-certified in pediatric surgery or urology, effective January 1, 2000.			
260 SPECIAL CATEGORIES PREPAID HEALTH PLANS/HMO			
GENERAL REVENUE FUND	370,891,462	355,845,776	15,045,686-
TOBACCO SETTLEMENT TF	5,917,192	4,627,388	1,289,804-
MEDICAL CARE TRUST FUND	479,138,625	470,541,970	8,596,655-
REFUGEE ASSISTANCE TF	359,002	990,127	631,125
TOTAL APPRO	856,306,281	832,005,261	24,301,020-
From the funds in Specific Appropriation 260, $157,500 from the General Revenue Fund and $198,915 from the Medical Care Trust Fund is provided for the estimated increase in the cost of premiums paid to prepaid health plans/HMOs due to increasing reimbursement for Medicaid coverage of respiratory equipment and supplies, effective October 1, 1999.		Due to an error in drafting the General Appropriations Act, proviso language following Specific Appropriation 260 related to the coverage of respiratory equipment and supplies contains a reference to general revenue when the correct reference is the Tobacco Settlement Trust Fund.	
From the funds in Specific Appropriation 260, $270,696 from the General Revenue Fund and $351,021 from the Medical Care Trust Fund are provided for the estimated increase in the cost of premiums paid to prepaid health plans/HMOs due to increasing reimbursement of labor epidurals from a maximum time unit of one hour to a maximum time unit of six hours effective November 1, 1999.		Due to an error in drafting the General Appropriations Act, proviso language following Specific Appropriation 260 related to the increase for labor epidurals contains a reference to general revenue when the correct reference is the Tobacco Settlement Trust Fund.	
Funds in Specific Appropriation 260 reflect a reduction of $9,000,000 from the General Revenue Fund and $11,699,172 from the Medical Care Trust Fund and an increase of $20,699,172 in the Grants and Donations Trust Fund. A prepaid health plan or a health maintenance organization shall provide utilization data for drugs provided to Medicaid enrollees in the PHP/HMO. The drug utilization data shall be provided to the Agency for Health Care Administration at periodic intervals and in a format to be specified by the agency. The data provided by the PHP/HMO must contain information sufficient to enable the agency to bill pharmaceutical manufacturers for drug rebates. If the PHP/HMO is unable to provide the data to the agency at the		Due to an error in drafting the General Appropriations Act, proviso language following Specific Appropriation 260 relating to a reduction in the Medicaid Pharmacy Program should have referenced Specific Appropriation 261. It is the intent of the Legislature that the reporting requirements specified in this language shall apply to the Medicaid prepaid health plans and health maintenance organizations.	

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN						
MEDICAID SERVICES						
specified times or in sufficient detail to enable the agency to collect drug rebates, the agency may reduce the reimbursement rates paid to the PHP/HMO by an amount estimated to reflect the drug rebates attributable to the plan based on Medicaid fee-for-service utilization data.						
261 SPECIAL CATEGORIES						
PRESCRIBED MEDICINE/DRUGS						
GENERAL REVENUE FUND		305,319,020		386,172,495		80,853,475
TOBACCO SETTLEMENT TF		484,511		543,215		58,704
GRANTS AND DONATIONS TF		179,860,819		218,544,815		38,683,996
MEDICAL CARE TRUST FUND		391,259,169		502,525,037		111,265,868
REFUGEE ASSISTANCE TF		1,509,016		2,206,783		697,767
TOTAL APPRO		878,432,535		1,109,992,345		231,559,810
Funds in Specific Appropriation 261, reflect a reduction of $33,000,000 in General Revenue and $42,231,818 in the Medical Care Trust Fund for further Fraud and Abuse Initiatives and for provider Profiling and Medical Utilization Review.						
262 SPECIAL CATEGORIES						
PRIVATE DUTY NURSING SVCS						
GENERAL REVENUE FUND		28,061,956		32,744,183		4,682,227
MEDICAL CARE TRUST FUND		35,440,997		42,460,646		7,019,649
TOTAL APPRO		63,502,953		75,204,829		11,701,876
263 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		138,933		138,933		
ADMINISTRATIVE TRUST FUND		138,933		138,933		
TOTAL APPRO		277,866		277,866		
264 SPECIAL CATEGORIES						
RURAL HEALTH SERVICES						
GENERAL REVENUE FUND		16,934,392		16,529,693		404,699-
TOBACCO SETTLEMENT TF				74,829		74,829
MEDICAL CARE TRUST FUND		21,387,379		21,605,442		218,063
REFUGEE ASSISTANCE TF		42,451		53,176		10,725
TOTAL APPRO		38,364,222		38,263,140		101,082-
265 SPECIAL CATEGORIES						
SPEECH THERAPY SERVICES						
GENERAL REVENUE FUND		3,681,016		3,710,065		29,049
TOBACCO SETTLEMENT TF				496		496
MEDICAL CARE TRUST FUND		4,648,963		4,812,119		163,156
REFUGEE ASSISTANCE TF		598		3,530		2,932
TOTAL APPRO		8,330,577		8,526,210		195,633
266 SPECIAL CATEGORIES						
ST MENTAL HEALTH HOSP PRG						
MEDICAL CARE TRUST FUND.....		16,672,956		14,479,313		2,193,643-
267 SPECIAL CATEGORIES						
MEDIPASS SERVICES						
GENERAL REVENUE FUND		7,993,953		7,511,922		482,031-
TOBACCO SETTLEMENT TF		51,331		47,998		3,333-
MEDICAL CARE TRUST FUND		10,210,635		9,850,525		360,110-
REFUGEE ASSISTANCE TF		78,577		101,468		22,891
TOTAL APPRO		18,334,496		17,511,913		822,583-
268 SPECIAL CATEGORIES						
MNTL HLTH HOSP DISPR SHARE						
MEDICAL CARE TRUST FUND.....		83,562,326		83,562,326		

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN MEDICAID SERVICES						
269 SPECIAL CATEGORIES TB HOSP DISPR SHARE MEDICAL CARE TRUST FUND.....		2,444,444		2,444,444		
270 SPECIAL CATEGORIES PRIMARY CARE DISPROP SHARE GRANTS AND DONATIONS TF		4,435,000		4,435,000		
MEDICAL CARE TRUST FUND		5,603,479		5,765,092		161,613
TOTAL APPRO		10,038,479		10,200,092		161,613
Funds in Specific Appropriation 270 are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds. Funds appropriated herein are for Medicaid disproportionate share payments to hospitals qualifying for the primary care disproportionate share program, as defined in s. 409.9117, Florida Statutes. The agency must determine the eligibility of a hospital to participate in the primary care disproportionate share program based on the criteria in s. 409.9117, Florida Statutes, and, if more than one hospital qualifies, must submit an allocation methodology for the primary care disproportionate share payments to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives. In the event the Health Care Financing Administration decreases the state's total disproportionate share allotment, the Governor shall submit a budget amendment pursuant to the provisions of Chapter 216, Florida Statutes, which would reduce the disproportionate share programs to the maximum cap and shall first reduce the primary care hospital disproportionate share programs. In the event the federal disproportionate share allotment is insufficient to cover the state appropriated levels, the agency is authorized to use up to $2,100,000 in Medical Care Trust Fund state cash to cover the shortfall.						
271 SPECIAL CATEGORIES G/A-RPICC DISPROP SHARE GRANTS AND DONATIONS TF		3,000,000		3,000,000		
MEDICAL CARE TRUST FUND		3,790,403		3,899,724		109,321
TOTAL APPRO		6,790,403		6,899,724		109,321
From the funds provided in Specific Appropriation 271, $3,000,000 from the Grants and Donations Trust Fund and $3,899,724 from the Medical Care Trust Fund are contingent upon receipt of county contributions. Funds appropriated herein are for Medicaid disproportionate share payments to those hospitals that participate in the Regional Perinatal Intensive Care Center program established pursuant to Chapter 383, Florida Statutes. Such funds shall be distributed pursuant to s. 409.9112, Florida Statutes, and shall conform with federal requirements.						
272 SPECIAL CATEGORIES SUPPLEMENTAL MEDICAL INS GENERAL REVENUE FUND		170,921,720		167,316,416		3,605,304-
MEDICAL CARE TRUST FUND		202,074,518		203,316,663		1,242,145
TOTAL APPRO		372,996,238		370,633,079		2,363,159-
From the funds in Specific Appropriation 272, the agency may pay insurance premiums on behalf of Medicaid eligible individuals when the agency determines that such payments are cost effective.						

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN						
MEDICAID SERVICES						
273 SPECIAL CATEGORIES						
OCCUPATIONAL THERAPY SVCS						
GENERAL REVENUE FUND		2,166,963		2,161,354		5,609-
TOBACCO SETTLEMENT TF				331		331
MEDICAL CARE TRUST FUND		2,736,778		2,803,469		66,691
TOTAL APPRO		4,903,741		4,965,154		61,413
274 SPECIAL CATEGORIES						
CLINIC SERVICES						
GENERAL REVENUE FUND		15,754,464		15,733,683		20,781-
TOBACCO SETTLEMENT TF		137,926		142,648		4,722
MEDICAL CARE TRUST FUND		20,205,189		20,727,986		522,797
REFUGEE ASSISTANCE TF		104,835		140,567		35,732
TOTAL APPRO		36,202,414		36,744,884		542,470
Funds in Specific Appropriation 274 provided 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.						
275 SPECIAL CATEGORIES						
COMM SUPP LIVING WAIVER						
MEDICAL CARE TRUST FUND.....		371,739		414,949		43,210
276 SPECIAL CATEGORIES						
MEDICAID SCHOOL REFINANCE						
MEDICAL CARE TRUST FUND.....		50,000,000		50,000,000		
277 SPECIAL CATEGORIES						
NURSNG HOME DIVRSN WAIVER						
GENERAL REVENUE FUND		10,123,004		9,974,103		148,901-
MEDICAL CARE TRUST FUND		12,784,903		12,933,804		148,901
TOTAL APPRO		22,907,907		22,907,907		
278 DATA PROCESSING SERVICES						
DCF DATA CENTER						
GENERAL REVENUE FUND		77,857		77,857		
ADMINISTRATIVE TRUST FUND		82,046		82,046		
GRANTS AND DONATIONS TF		4,121		4,121		
TOTAL APPRO		164,024		164,024		
279 DATA PROCESSING SERVICES						
TRC - DMS						
ADMINISTRATIVE TRUST FUND.....		23,840		23,840		
TOTAL: MEDICAID SERVICES						
GENERAL REVENUE FUND		2,291,190,438		2,323,873,861		32,683,423
ADMINISTRATIVE TRUST FUND		93,544,117		85,840,615		7,703,502-
TOBACCO SETTLEMENT TF		54,929,554		68,043,279		13,113,725
GRANTS AND DONATIONS TF		290,184,118		328,868,114		38,683,996
MEDICAL CARE TRUST FUND		4,221,427,125		4,314,622,338		93,195,213
PUB MEDICAL ASST TF		383,400,000		393,600,000		10,200,000
REFUGEE ASSISTANCE TF		7,404,160		10,482,702		3,078,542
TOTAL TRUST FUNDS		5,050,889,074		5,201,457,048		150,567,974
TOTAL POSITIONS	884		884			
TOTAL DIVISION.....		7,342,079,512		7,525,330,909		183,251,397

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN MEDICAID SERVICES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	876.00	6,934,068,264	876.00	6,934,068,264		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. ALLOCATE FLORIDA KIDCARE PROGRAM LUMP SUM		112,535,417		112,535,417		
B. RECALCULATION OF DRUG REBATES		11,314,777		11,314,777		
C. FEDERAL COVERAGE - MEDICARE PART B		14,004,000		14,004,000		
3. PERFORMANCE BASED BUDGET REALLOCATION						
A. ELIMINATE TRADITIONAL CATEGORIES - MEDICAID SERVICES		61,106,089-				61,106,089
4. ESTABLISH PERFORMANCE BASED BUDGET CATEGORIES						
A. ESTABLISH PERFORMANCE BASED CATEGORIES - MEDICAID HEALTH SERVICES		61,106,089				61,106,089-
5. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		4,512,848		4,099,072		413,776-
6. NONRECURRING EXPENDITURES						
A. FEDERAL REALLOCATION OF MENTAL HEALTH DISPROPORTIONATE SHARE FUNDS		11,464,485-		11,464,485-		
7. PRICE LEVEL INCREASES						
A. INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS		292,244,261		348,877,432		56,633,171
B. MEDICAID FISCAL AGENT CONTRACT		10,534,361		10,397,070		137,291-
8. WORKLOAD						
A. MANAGEMENT INFORMATION SYSTEMS	4.00	270,340	4.00	270,340		
B. MEDICAID SERVICES		175,916,166		164,234,645		11,681,521-
C. FISCAL AGENT CONTRACT		551,704		231,215		320,489-
D. CONTRACT MANAGEMENT	4.00	289,732	4.00	289,732		
9. PROGRAM REDUCTIONS						
A. REFORM MEDICAID PRESCRIBED MEDICINE/DRUGS PROGRAM		240,087,376-				240,087,376
B. ENROLL PREGNANT WOMEN IN MANAGED CARE PROGRAMS		18,234,061-		18,234,061-		
C. EMERGENCY HEALTH SERVICES FOR UNDOCUMENTED ALIENS - GENERAL REVENUE		1,983,677-		3,967,354-		1,983,677-
D. FUND SHIFT - EMERGENCY HEALTH SERVICES FOR UNDOCUMENTED ALIENS		1,983,677		3,967,354		1,983,677
E. FRAUD AND ABUSE INITIATIVES IN PRESCRIBED MEDICINE				34,498,620-		34,498,620-
F. PROVIDER PROFILING AND MEDICAL UTILIZATION REVIEW				40,733,198-		40,733,198-

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN						
MEDICAID SERVICES						
CONTINUE CURRENT PROGRAMS						
10. FUND SHIFT						
A. REALIGNMENT OF TOBACCO FUNDS - GRANTS AND DONATIONS TRUST FUND		53,761,685-		53,761,685-		
B. REALIGNMENT OF TOBACCO FUNDS - TOBACCO SETTLEMENT TRUST FUND		53,761,685		53,761,685		
C. CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - STATE		36,069,023-				36,069,023
D. CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - FEDERAL		36,069,023				36,069,023-
E. HMO PHARMACY REBATE-GENERAL REVENUE				20,699,172-		20,699,172-
F. HMO PHARMACY REBATE-GRANTS AND DONATIONS TRUST FUND				20,699,172		20,699,172
11. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. INFORMATION SYSTEMS - BACKUP GENERATOR		129,305		129,305		
12. PROMOTING QUALITY OF CARE						
A. PHYSICIAN SPECIALIST FEE INCREASE		31,124,329				31,124,329-
B. PRIMARY CARE PHYSICIAN FEE INCREASE		6,600,999				6,600,999-
C. EMERGENCY ROOM PHYSICIAN RATE				1,522,383		1,522,383
13. FEDERAL ALLOCATION CHANGES						
A. REALLOCATE DISPROPORTIONATE SHARE GENERAL REVENUE IN EXCESS OF FEDERAL ALLOTMENT CAP		1,932,829-				1,932,829
14. EVALUATION AND RESEARCH INITIATIVES						
A. MEDICAID PROGRAM EVALUATION		400,000		400,000		
15. RURAL HOSPITAL DISPROPORTIONATE SHARE				1,131,478		1,131,478
16. NURSING HOME DIVERSIONS				11,314,777-		11,314,777-
17. RATE INCREASES FOR PEDIATRIC PHYSICIANS				5,092,802		5,092,802
IMPROVED PROGRAMS						
18. EQUIPMENT NEEDS						
A. MOTOR VEHICLE REPLACEMENT		262,500				262,500-
B. EXPENSE SAVINGS FROM REPLACEMENT OF AGENCY VEHICLES		74,710-				74,710
19. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. DATA MANAGEMENT AND ADMINISTRATION		222,842		222,842		
20. PROMOTING QUALITY OF CARE						
A. BEHAVIORAL HEALTH CARE PROVIDER ENROLLMENT		500,000		500,000		
B. MEDICAID HEALTH MAINTENANCE ORGANIZATION (HMO) CAPITATION RATES		100,000				100,000-
C. PEER REVIEW ORGANIZATION (PRO) REVIEWS		424,000				424,000-

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN MEDICAID SERVICES						
IMPROVED PROGRAMS						
21. EVALUATION AND RESEARCH INITIATIVES						
A. DISEASE STATE MANAGEMENT - PATIENT EVALUATION		2,050,000				2,050,000-
22. ACCESS TO HEALTH CARE						
A. NURSING HOME REIMBURSEMENT REFORM				9,051,822		9,051,822
B. EXPAND DURABLE MEDICAL EQUIPMENT COVERAGE FOR ADULTS				2,262,955		2,262,955
C. EXPAND ELDER ASSISTED LIVING FACILITY WAIVER		3,445,108		4,525,911		1,080,803
D. EXPAND ELDER HOME AND COMMUNITY BASED WAIVER		5,826,452		4,525,911		1,300,541-
E. MEDICAID COVERAGE OF DIABETES RELATED EQUIPMENT		2,465,568				2,465,568-
F. INCREASE EPIDURAL TIME LIMITS				3,032,766		3,032,766
G. EXPAND ADULT PREVENTIVE/EMERGENCY DENTAL SERVICES				4,525,911		4,525,911
NEW PROGRAMS						
23. ACCESS TO HEALTH CARE						
A. HEART TRANSPLANT COVERAGE FOR ADULTS		4,080,000		4,080,000		
24. ARTHRITIS RESEARCH AND TREATMENT PILOT PROGRAM				250,000		250,000
TOTAL: MEDICAID SERVICES						
TOTAL POSITIONS	884		884			
TOTAL DIVISION.....		7,342,079,512		7,525,330,909		183,251,397

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN HEALTH CARE REGULATION						
From the funds in Specific Appropriations 280 through 291, the Health Services Quality Assurance Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to ensure that all Floridians have access to quality health care and services through the licensure and certification of facilities, services and practitioners.						
Performance Measures — FY 1999-00 Standards						
OUTCOMES:						
Percent of Priority I Practitioner investigations resulting in emergency action.....39%						
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference.						
280 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		456,471		303,292		153,179-
HEALTH CARE TRUST FUND		34,696,886		33,823,001		873,885-
ORG/TISSUE DONR ED/PROC TF		42,477		42,477		
TOTAL POSITIONS	803		774		29-	
TOTAL APPRO		35,195,834		34,168,770		1,027,064-
281 PROGRAM BUDGET HEALTH/QUALITY ASSURANCE						
GENERAL REVENUE FUND		1,057,475				1,057,475-
HEALTH CARE TRUST FUND		13,406,184				13,406,184-
ORG/TISSUE DONR ED/PROC TF		571,764				571,764-
TOTAL APPRO		15,035,423				15,035,423-
281A OTHER PERSONAL SERVICES						
HEALTH CARE TRUST FUND				2,178,472		2,178,472
TOBACCO SETTLEMENT TF				175,000		175,000
TOTAL APPRO				2,353,472		2,353,472
281B EXPENSES						
GENERAL REVENUE FUND				127,208		127,208
HEALTH CARE TRUST FUND				9,861,952		9,861,952
ORG/TISSUE DONR ED/PROC TF				327,948		327,948
TOTAL APPRO				10,317,108		10,317,108
281C OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				29,204		29,204
HEALTH CARE TRUST FUND				630,564		630,564
TOTAL APPRO				659,768		659,768
282 SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
HEALTH CARE TRUST FUND.....		800,000		225,000		575,000-
283 SPECIAL CATEGORIES TRANS TO DIV ADM HEARINGS						
HEALTH CARE TRUST FUND.....		2,118,043		2,118,043		
284 SPECIAL CATEGORIES G/A-CONTRACTED SERVICES						
ORG/TISSUE DONR ED/PROC TF.....		456,184		700,000		243,816

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN						
HEALTH CARE REGULATION						
285 SPECIAL CATEGORIES						
EMERG ALTERNATIVE PLCMENT						
RESIDENT PROTECTION TF.....		776,720		776,720		
286 SPECIAL CATEGORIES						
MEDICAID SURVEILLANCE						
HEALTH CARE TRUST FUND.....		252,499		252,499		
287 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
HEALTH CARE TRUST FUND.....		219,726		219,726		
288 SPECIAL CATEGORIES						
TR/DCF - BACKGROUND CHECKS						
HEALTH CARE TRUST FUND.....		181,500		183,804		2,304
289 SPECIAL CATEGORIES						
TR/FDLE- BACKGROUND CHECKS						
HEALTH CARE TRUST FUND.....		386,960		386,960		
290 SPECIAL CATEGORIES						
REIMB NH/BACKGROUND CHECKS						
GENERAL REVENUE FUND		184,750		184,750		
HEALTH CARE TRUST FUND		184,750		184,750		
TOTAL APPRO		369,500		369,500		
291 DATA PROCESSING SERVICES						
TRC - DMS						
HEALTH CARE TRUST FUND.....		115,323		115,323		
TOTAL: HEALTH CARE REGULATION						
GENERAL REVENUE FUND		1,698,696		644,454		1,054,242-
HEALTH CARE TRUST FUND		52,361,871		50,180,094		2,181,777-
TOBACCO SETTLEMENT TF				175,000		175,000
ORG/TISSUE DONR ED/PROC TF		1,070,425		1,070,425		
RESIDENT PROTECTION TF		776,720		776,720		
TOTAL TRUST FUNDS		54,209,016		52,202,239		2,006,777-
TOTAL POSITIONS	803		774		29-	
TOTAL DIVISION.....		55,907,712		52,846,693		3,061,019-

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	694.50	48,744,519	694.50	48,744,519		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. TRANSFER POSITION FROM HEALTH CARE ADMINISTRATION AND REGULATION	1.00	54,246	1.00	54,246		
B. DELETE BACKGROUND SCREENING OF NURSING HOME EMPLOYEES LUMP SUM	7.00-	1,481,106-	7.00-	1,483,410-		2,304-
C. ALLOCATE BACKGROUND SCREENING OF NURSING HOME EMPLOYEES LUMP SUM	7.00	1,481,106	7.00	1,483,410		2,304
3. PERFORMANCE BASED BUDGET REALLOCATION						
A. ELIMINATE TRADITIONAL CATEGORIES - HEALTH CARE REGULATION		15,035,423-				15,035,423

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN						
HEALTH CARE REGULATION						
CONTINUE CURRENT PROGRAMS						
4. ESTABLISH PERFORMANCE BASED BUDGET CATEGORIES						
A. ESTABLISH PERFORMANCE BASED CATEGORIES - HEALTH QUALITY ASSURANCE		15,035,423				15,035,423-
5. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		1,093,592-		1,422,096-		328,504-
6. ANNUALIZATION OF CURRENT PROGRAMS						
A. STATEWIDE PROVIDER/SUBSCRIBER ASSISTANCE PROGRAM - (HOUSE BILL 1005)		21,417		21,417		
7. WORKLOAD						
A. CONSUMER AND INVESTIGATIVE SERVICES	20.00	1,337,544	20.00	1,337,544		
B. HEALTH FACILITY COMPLIANCE STAFFING	8.00	474,336			8.00-	474,336-
C. HEALTH QUALITY ASSURANCE - PROGRAM ENHANCEMENTS	10.00	666,355			10.00-	666,355-
D. MEDICAL QUALITY ASSURANCE/LEGAL UNIT	58.00	3,136,351	58.00	3,431,488		295,137
8. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. INFORMATION SYSTEMS - BACKUP GENERATOR		102,657		102,657		
IMPROVED PROGRAMS						
9. EQUIPMENT NEEDS						
A. MOTOR VEHICLE REPLACEMENT		800,000		225,000		575,000-
B. EXPENSE SAVINGS FROM REPLACEMENT OF AGENCY VEHICLES		165,951-				165,951
10. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. DATA MANAGEMENT AND ADMINISTRATION		176,918		176,918		
11. PROMOTING QUALITY OF CARE						
A. HEALTH QUALITY ASSURANCE - NURSING HOME CONTINUOUS QUALITY IMPROVEMENT	8.00	598,670			8.00-	598,670-
B. STATEWIDE PROVIDER AND SUBSCRIBER ASSISTANCE PANEL	2.00	261,161			2.00-	261,161-
C. HEALTH MAINTENANCE ORGANIZATIONS REPORT CARDS	1.00	618,081			1.00-	618,081-
NEW PROGRAMS						
12. PROMOTING QUALITY OF CARE						
A. GOLD SEAL NURSING HOME PROGRAM		175,000		175,000		
TOTAL: HEALTH CARE REGULATION						
TOTAL POSITIONS	803		774		29-	
TOTAL DIVISION.....		55,907,712		52,846,693		3,061,019-

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGENCY/HEALTH CARE ADMIN						
TOTAL: AGENCY/HEALTH CARE ADMIN						
GENERAL REVENUE FUND		2,311,895,955		2,343,525,136		31,629,181
TRUST FUNDS		5,451,591,637		5,473,999,192		22,407,555
TOTAL POSITIONS	1,992		1,961		31-	
TOTAL DEPARTMENT.....		7,763,487,592		7,817,524,328		54,036,736

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
From the funds in Specific Appropriations 292 through 425, any expenditures from the Temporary Assistance for Needy Families block grant shall 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. Each agency shall certify to the department that all expenditures made under part A of Title IV of the Social Security Act are eligible and allowable under the federal requirements. Before any funds are released by the Department, each provider shall certify the number of clients to be served and 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 as eligible.						
From the funds in Specific Appropriations 292 through 425, any expenditure of General Revenue or other state funds which are determined by the secretary of the Department of Children and Family Services or designee to be funds which are for planned expenditures to be counted as Qualified State Expenditures in order to meet the maintenance of effort requirement for the Temporary Assistance for Needy Families block grant, must be made in accordance with the federal requirements and limitations of part A of Title IV of the Social Security Act, as amended. The secretary or her designee shall certify that controls are in place to insure 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.						
DCF ADMINISTRATION						
OFFICE OF THE SECRETARY						
292 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		6,963,626		6,963,626		
ADMINISTRATIVE TRUST FUND		4,352,286		4,352,286		
TOTAL POSITIONS	211		211			
TOTAL APPRO		11,315,912		11,315,912		
293 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		34,401		34,401		
ADMINISTRATIVE TRUST FUND		165,272		165,272		
TOTAL APPRO		199,673		199,673		
294 EXPENSES						
GENERAL REVENUE FUND		1,378,318		1,378,318		
ADMINISTRATIVE TRUST FUND		847,586		847,586		
TOTAL APPRO		2,225,904		2,225,904		
295 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		25,049		25,049		
ADMINISTRATIVE TRUST FUND		1,133		1,133		
TOTAL APPRO		26,182		26,182		
295A SPECIAL CATEGORIES						
LAWTON CHILES FOUNDATION						
TOBACCO SETTLEMENT TF.....				3,500,000		3,500,000

It is the intent of the Legislature that the funds identified in Specific Appropriation 295A for the Lawton Chiles Foundation be available for advance payment to the foundation for the purpose of establishing the initial endowment program. These funds shall be advanced to the foundation on or before July 30, 1999.

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DCF ADMINISTRATION						
OFFICE OF THE SECRETARY						
296 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		85,285		85,285		
TOTAL: OFFICE OF THE SECRETARY						
GENERAL REVENUE FUND		8,486,679		8,486,679		
ADMINISTRATIVE TRUST FUND		5,366,277		5,366,277		
TOBACCO SETTLEMENT TF				3,500,000		3,500,000
TOTAL TRUST FUNDS		5,366,277		8,866,277		3,500,000
TOTAL POSITIONS	211		211			
TOTAL BUREAU.....		13,852,956		17,352,956		3,500,000

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	191.00	13,256,410	191.00	13,256,410		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. REFUGEE ONE-STOP SHOP CLIENT SERVICES NETWORK	3.00	180,308	3.00	180,308		
3. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS						
A. TRANSFER APPEAL HEARINGS FROM STATE AND LOCAL PROGRAMS	17.00	912,469	17.00	912,469		
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		1,003,769		1,003,769		
5. NONRECURRING EXPENDITURES						
A. STERLING COUNCIL EVALUATION		1,500,000-		1,500,000-		

NEW PROGRAMS

6. LAWTON CHILES FOUNDATION				3,500,000		3,500,000
TOTAL: OFFICE OF THE SECRETARY						
TOTAL POSITIONS	211		211			
TOTAL BUREAU.....		13,852,956		17,352,956		3,500,000

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DCF ADMINISTRATION						
ASSISTANT SECRETARY/ADMIN						
297 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		13,390,857		12,640,857		750,000-
ADMINISTRATIVE TRUST FUND		835,328		1,585,328		750,000
TOTAL POSITIONS	295		295			
TOTAL APPRO		14,226,185		14,226,185		
298 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		326,140		326,140		
ADMINISTRATIVE TRUST FUND		962,679		962,679		
TOTAL APPRO		1,288,819		1,288,819		
299 EXPENSES						
GENERAL REVENUE FUND		10,147,020		10,136,987		10,033-
ADMINISTRATIVE TRUST FUND		7,468,016		7,468,016		
TOBACCO SETTLEMENT TF		2,042,138				2,042,138-
TOTAL APPRO		19,657,174		17,605,003		2,052,171-
300 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		82,607		82,607		
ADMINISTRATIVE TRUST FUND		121,006		121,006		
TOBACCO SETTLEMENT TF		328,596				328,596-
TOTAL APPRO		532,209		203,613		328,596-
301 LUMP SUM						
FLORIDA SYSTEM						
ADMINISTRATIVE TRUST FUND		2,854,761		4,194,801		1,340,040
TOBACCO SETTLEMENT TF		1,897,579		2,957,539		1,059,960
TOTAL APPRO		4,752,340		7,152,340		2,400,000
302 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GENERAL REVENUE FUND.....		1,000,000		1,000,000		
303 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
GENERAL REVENUE FUND		306,364		306,364		
ADMINISTRATIVE TRUST FUND		173,066		173,066		
TOTAL APPRO		479,430		479,430		
304 SPECIAL CATEGORIES						
G/A-CONTRACTED SERVICES						
ADMINISTRATIVE TRUST FUND.....		187,500		187,500		
305 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		99,423		99,423		
306 SPECIAL CATEGORIES						
STATE INSTITUTIONAL CLAIMS						
GENERAL REVENUE FUND.....		42,630		42,630		
307 DATA PROCESSING SERVICES						
DCF DATA CENTER						
GENERAL REVENUE FUND		27,504,065		27,409,647		94,418-
ADMINISTRATIVE TRUST FUND		17,044,352		16,976,250		68,102-
GRANTS AND DONATIONS TF		5,642				5,642-
TOTAL APPRO		44,554,059		44,385,897		168,162-
307A FIXED CAPITAL OUTLAY						
RPR & MNT, CENT MGD, STW						
ADMINISTRATIVE TRUST FUND.....				4,000,000		4,000,000
307B FIXED CAPITAL OUTLAY						
DIST 6 HQ PASSTHRU HILLSBO						
ADMINISTRATIVE TRUST FUND.....				1,500,000		1,500,000

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DCF ADMINISTRATION						
ASSISTANT SECRETARY/ADMIN						
308 FIXED CAPITAL OUTLAY						
HRS/CAP NEEDS/CEN MGD FACS						
ADMINISTRATIVE TRUST FUND		1,500,000				1,500,000-
TOBACCO SETTLEMENT TF		5,000,000				5,000,000-
TOTAL APPRO		6,500,000				6,500,000-
TOTAL: ASSISTANT SECRETARY/ADMIN						
GENERAL REVENUE FUND		52,899,106		52,044,655		854,451-
ADMINISTRATIVE TRUST FUND		31,146,708		37,168,646		6,021,938
TOBACCO SETTLEMENT TF		9,268,313		2,957,539		6,310,774-
GRANTS AND DONATIONS TF		5,642				5,642-
TOTAL TRUST FUNDS		40,420,663		40,126,185		294,478-
TOTAL POSITIONS	295		295			
TOTAL BUREAU.....		93,319,769		92,170,840		1,148,929-

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	238.50	72,501,975	238.50	72,501,975
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES				
A. REALLOCATION OF DATA PROCESSING SERVICES		4,819,798-		4,819,798-
B. ESTABLISH BLOCK GRANT MONITORING UNIT	2.00	149,482	2.00	149,482
C. TRANSFER ELECTRONIC BENEFITS TRANSFER (EBT) PROGRAM FROM HUMAN SERVICES PROGRAM DEVELOPMENT	5.00	14,508,306	5.00	14,508,306
D. TRANSFER DISTRICT CONTRACT EVALUATION TEAMS FROM DISTRICT ADMINISTRATION	22.00	1,291,125	22.00	1,291,125
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		4,050,869-		4,050,869-
4. NONRECURRING EXPENDITURES				
A. FLORIDA ON-LINE RECIPIENT INTEGRATED DATA SYSTEM (FLORIDA) LONG RANGE SOLUTION		2,048,826-		2,048,826-
5. FUND SHIFT				
A. REDUCTION IN UNFUNDED BUDGET - TRUST FUNDS		1,000,000-		250,000-
B. REDUCTION IN UNFUNDED BUDGET - GENERAL REVENUE		1,000,000		250,000

IMPROVED PROGRAMS

6. INFRASTRUCTURE NEEDS				
A. DEPARTMENTAL RELOCATION		2,370,734		
				750,000
				750,000-
				2,370,734-

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DCF ADMINISTRATION						
ASSISTANT SECRETARY/ADMIN						
IMPROVED PROGRAMS						
7. PRODUCTIVITY ENHANCEMENTS						
A. DATA PROCESSING SERVICES ENHANCEMENTS		178,195				178,195-
B. FLORIDA SYSTEM		4,739,445		7,139,445		2,400,000
NEW PROGRAMS						
8. ACHIEVING ACCOUNTABILITY THROUGH EFFICIENT AND EFFECTIVE MANAGEMENT						
A. ENHANCE AND EXPAND CONTRACTING CLIENT SERVICES	27.00	2,000,000	27.00	2,000,000		
FIXED CAPITAL OUTLAY						
9. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		6,500,000		5,500,000		1,000,000-
TOTAL: ASSISTANT SECRETARY/ADMIN						
TOTAL POSITIONS	295		295			
TOTAL BUREAU.....		93,319,769		92,170,840		1,148,929-

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DCF ADMINISTRATION						
INFORMATION SYSTEMS						
309 SALARIES AND BENEFITS						
TOTAL POSITIONS	334		331		3-	
WORKING CAPITAL TRUST FUND.....		16,902,654		16,799,880		102,774-
310 OTHER PERSONAL SERVICES						
WORKING CAPITAL TRUST FUND.....		770,013		770,013		
311 EXPENSES						
WORKING CAPITAL TRUST FUND.....		4,768,790		4,737,944		30,846-
312 OPERATING CAPITAL OUTLAY						
WORKING CAPITAL TRUST FUND.....		75,701		75,701		
313 SPECIAL CATEGORIES						
COMPUTER RELATED EXPENSES						
WORKING CAPITAL TRUST FUND.....		64,082,334		66,447,792		2,365,458
314 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
WORKING CAPITAL TRUST FUND.....		29,764		29,764		
TOTAL: INFORMATION SYSTEMS						
TOTAL POSITIONS	334		331		3-	
WORKING CAPITAL TRUST FUND.....		86,629,256		88,861,094		2,231,838

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	331.00	85,838,314	331.00	85,838,314		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		276,083		276,083		
3. NONRECURRING EXPENDITURES						
A. FLORIDA ON-LINE RECIPIENT INTEGRATED DATA SYSTEM (FLORIDA) LONG RANGE SOLUTION		2,607,644-		2,607,644-		
B. WOMEN, INFANTS, AND CHILDREN (WIC) INFORAMTION SYSTEM		1,785,104-		1,785,104-		
IMPROVED PROGRAMS						
4. PRODUCTIVITY ENHANCEMENTS						
A. DATA PROCESSING SERVICES ENHANCEMENTS	3.00	168,162			3.00-	168,162-
B. FLORIDA SYSTEM		4,739,445		7,139,445		2,400,000
TOTAL: INFORMATION SYSTEMS						
TOTAL POSITIONS	334		331		3-	
TOTAL BUREAU.....		86,629,256		88,861,094		2,231,838

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DCF ADMINISTRATION						
HUMAN SVCS PROG DEV						
315 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		6,994,495		6,994,495		
ADMINISTRATIVE TRUST FUND		3,204,160		3,106,756		97,404-
ALCOHOL/DRUGABU/MEN HLH TF		1,218,747		1,218,747		
TOBACCO SETTLEMENT TF		516,311		516,311		
FEDERAL GRANTS TRUST FUND		2,645,781		2,645,781		
GRANTS AND DONATIONS TF		205,981		205,981		
SOCIAL SVCS BLK GRT TF		27,044		27,044		
TOTAL POSITIONS	283		281		2-	
TOTAL APPRO		14,812,519		14,715,115		97,404-
316 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		166,849		166,849		
ADMINISTRATIVE TRUST FUND		131,574		131,574		
ALCOHOL/DRUGABU/MEN HLH TF		296,845		296,845		
TOBACCO SETTLEMENT TF		28,465		28,465		
FEDERAL GRANTS TRUST FUND		337,814		337,814		
GRANTS AND DONATIONS TF		133,651		133,651		
TOTAL APPRO		1,095,198		1,095,198		
317 EXPENSES						
GENERAL REVENUE FUND		1,484,607		1,484,607		
ADMINISTRATIVE TRUST FUND		348,576		328,012		20,564-
ALCOHOL/DRUGABU/MEN HLH TF		297,368		297,368		
TOBACCO SETTLEMENT TF		256,369		256,369		
FEDERAL GRANTS TRUST FUND		696,528		696,528		
GRANTS AND DONATIONS TF		159,206		159,206		
SOCIAL SVCS BLK GRT TF		54,147		54,147		
TOTAL APPRO		3,296,801		3,276,237		20,564-
318 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		22,686		22,686		
ADMINISTRATIVE TRUST FUND		14,233		14,233		
TOTAL APPRO		36,919		36,919		
319 SPECIAL CATEGORIES						
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND		170,840		170,840		
ADMINISTRATIVE TRUST FUND		3,494,394		3,494,394		
FEDERAL GRANTS TRUST FUND		877,524		877,524		
GRANTS AND DONATIONS TF		11,859		11,859		
TOTAL APPRO		4,554,617		4,554,617		
320 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		138,375		138,375		
ADMINISTRATIVE TRUST FUND		44,765		44,765		
TOTAL APPRO		183,140		183,140		
321 DATA PROCESSING SERVICES						
DCF DATA CENTER						
GENERAL REVENUE FUND		8,532,143		8,532,143		
ADMINISTRATIVE TRUST FUND		7,229,231		7,229,231		
TOTAL APPRO		15,761,374		15,761,374		
TOTAL: HUMAN SVCS PROG DEV						
GENERAL REVENUE FUND		17,509,995		17,509,995		
ADMINISTRATIVE TRUST FUND		14,466,933		14,348,965		117,968-
ALCOHOL/DRUGABU/MEN HLH TF		1,812,960		1,812,960		
TOBACCO SETTLEMENT TF		801,145		801,145		
FEDERAL GRANTS TRUST FUND		4,557,647		4,557,647		
GRANTS AND DONATIONS TF		510,697		510,697		
SOCIAL SVCS BLK GRT TF		81,191		81,191		
TOTAL TRUST FUNDS		22,230,573		22,112,605		117,968-
TOTAL POSITIONS	283		281		2-	
TOTAL BUREAU.....		39,740,568		39,622,600		117,968-

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES DCF ADMINISTRATION HUMAN SVCS PROG DEV						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	268.50	53,013,325	268.50	53,013,325		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. REALLOCATION OF DATA PROCESSING SERVICES		1,700,000		1,700,000		
B. ALLOCATE SEXUALLY VIOLENT PREDATOR PROGRAM LUMP SUM	8.00	325,805	8.00	325,805		
C. IMPLEMENT FLORIDA KIDCARE PROGRAM	3.00	287,414	3.00	287,414		
D. TRANSFER ELECTRONIC BENEFITS TRANSFER PROGRAM TO ASSISTANT SECRETARY FOR ADMINISTRATION	5.00-	14,508,306-	5.00-	14,508,306-		
E. ALLOCATE CHILD PROTECTION LUMP SUM	4.00	278,429	4.00	278,429		
F. REALIGN POSITIONS WITH CURRENT RESPONSIBILITIES - ADD	3.00	405,423	3.00	405,423		
3. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. TRANSFER CHILD PROTECTION TEAMS TO DEPARTMENT OF HEALTH	.50-	27,047-	.50-	27,047-		
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		1,362,156-		1,362,156-		
5. NONRECURRING EXPENDITURES						
A. ELECTRONIC BENEFITS TRANSFER SYSTEM (EBT)		816,092-		816,092-		
6. ANNUALIZATION OF CURRENT PROGRAMS						
A. SEXUALLY VIOLENT PREDATORS PROGRAM		325,805		325,805		
7. FUND SHIFT						
A. REALIGMENT OF TOBACCO FUNDS - GRANTS AND DONATIONS TRUST FUND		801,145-		801,145-		
B. REALIGNMENT OF TOBACCO FUNDS - TOBACCO SETTLEMENT TRUST FUND		801,145		801,145		
NEW PROGRAMS						
8. ACHIEVING ACCOUNTABILITY THROUGH EFFICIENT AND EFFECTIVE MANAGEMENT						
A. INDIVIDUAL AND FAMILY GRANT (IFG) PROGRAM STAFF	2.00	117,968			2.00-	117,968-
TOTAL: HUMAN SVCS PROG DEV						
TOTAL POSITIONS	283		281		2-	
TOTAL BUREAU.....		39,740,568		39,622,600		117,968-

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DCF ADMINISTRATION						
TOTAL: DCF ADMINISTRATION						
GENERAL REVENUE FUND		78,895,780		78,041,329		854,451-
TRUST FUNDS		154,646,769		159,966,161		5,319,392
TOTAL POSITIONS	1,123		1,118		5-	
TOTAL DIVISION.....		233,542,549		238,007,490		4,464,941

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
STATEWIDE SERVICES						
STATE AND LOCAL PROGRAMS						
From the funds in Specific Appropriations 322 through 325, the Florida Abuse Hotline Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to serve as a central receiving and referral point for all cases of suspected abuse, neglect or exploitation of children, disabled adults and the elderly.						
Performance Measures — FY 1999-00 Standards						
OUTCOMES:						
Percentage of abandoned calls made to the Florida Abuse Hotline.....2%						
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference.						
322 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		1,180,619		1,180,619		
ADMINISTRATIVE TRUST FUND		2,430,956		2,430,956		
SOCIAL SVCS BLK GRT TF		1,761,599		1,761,599		
TOTAL POSITIONS	136		136			
TOTAL APPRO		5,373,174		5,373,174		
323 PROGRAM BUDGET						
FLORIDA ABUSE HOTLINE						
ADMINISTRATIVE TRUST FUND		1,279,761				1,279,761-
SOCIAL SVCS BLK GRT TF		1,087,699				1,087,699-
TOTAL APPRO		2,367,460				2,367,460-
323A OTHER PERSONAL SERVICES						
ADMINISTRATIVE TRUST FUND				315,845		315,845
SOCIAL SVCS BLK GRT TF				210,563		210,563
TOTAL APPRO				526,408		526,408
323B EXPENSES						
ADMINISTRATIVE TRUST FUND				942,644		942,644
SOCIAL SVCS BLK GRT TF				862,504		862,504
TOTAL APPRO				1,805,148		1,805,148
323C OPERATING CAPITAL OUTLAY						
ADMINISTRATIVE TRUST FUND				21,272		21,272
SOCIAL SVCS BLK GRT TF				14,632		14,632
TOTAL APPRO				35,904		35,904
324 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		9,438		9,438		
325 DATA PROCESSING SERVICES						
DCF DATA CENTER						
GENERAL REVENUE FUND		1,294,499		1,294,499		
ADMINISTRATIVE TRUST FUND		1,417,170		1,417,170		
SOCIAL SVCS BLK GRT TF		474,146		474,146		
TOTAL APPRO		3,185,815		3,185,815		

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES STATEWIDE SERVICES STATE AND LOCAL PROGRAMS						
From the funds in Specific Appropriation 322 through 325, the department shall publish and provide the 1998-99 Annual Statistical Report on Abuse, Neglect and Exploitation of Children and Adults to the Legislature by December 1, 1999.						
TOTAL: STATE AND LOCAL PROGRAMS						
GENERAL REVENUE FUND		2,484,556		2,484,556		
ADMINISTRATIVE TRUST FUND		5,127,887		5,127,887		
SOCIAL SVCS BLK GRT TF		3,323,444		3,323,444		
TOTAL TRUST FUNDS		8,451,331		8,451,331		
TOTAL POSITIONS	136		136			
TOTAL BUREAU.....		10,935,887		10,935,887		

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	152.50	10,974,470	152.50	10,974,470		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES A. REALLOCATION OF DATA PROCESSING SERVICES		800,000		800,000		
3. PERFORMANCE BASED BUDGET REALLOCATION A. TRANSFER ABUSE HOTLINE PROGRAM FROM OPERATING CATEGORIES		2,367,460-				2,367,460
4. ESTABLISH PERFORMANCE BASED BUDGETING CATEGORIES A. TRANSFER ABUSE HOTLINE PROGRAM TO PERFORMANCE BASED BUDGETING CATEGORY		2,367,460				2,367,460-
5. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS A. TRANSFER APPEAL HEARINGS TO THE OFFICE OF THE SECRETARY	17.00-	912,469-	17.00-	912,469-		
6. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		73,886		73,886		
TOTAL: STATE AND LOCAL PROGRAMS						
TOTAL POSITIONS	136		136			
TOTAL BUREAU.....		10,935,887		10,935,887		

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
STATEWIDE SERVICES						
TOTAL: STATEWIDE SERVICES						
GENERAL REVENUE FUND		2,484,556		2,484,556		
TRUST FUNDS		8,451,331		8,451,331		
TOTAL POSITIONS	136		136			
TOTAL DIVISION.....		10,935,887		10,935,887		

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DISTRICT SERVICES						
DISTRICT ADMINISTRATION						
326 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		19,641,094		19,641,094		
ADMINISTRATIVE TRUST FUND		30,689,693		30,689,693		
OPERATIONS AND MAINT TF		1,522,596		1,522,596		
TOTAL POSITIONS	1,193		1,193			
TOTAL APPRO		51,853,383		51,853,383		
327 OTHER PERSONAL SERVICES						
ADMINISTRATIVE TRUST FUND.....		442,859		442,859		
328 EXPENSES						
GENERAL REVENUE FUND		5,796,849		5,796,849		
ADMINISTRATIVE TRUST FUND		1,574,219		1,574,219		
OPERATIONS AND MAINT TF		1,126,127		1,126,127		
TOTAL APPRO		8,497,195		8,497,195		
329 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		71,315		71,315		
ADMINISTRATIVE TRUST FUND		167,171		167,171		
TOTAL APPRO		238,486		238,486		
330 SPECIAL CATEGORIES						
CITIZEN COMM/COUNCILS-EXP						
GENERAL REVENUE FUND.....		43,368		43,368		
331 SPECIAL CATEGORIES						
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND		250,000		250,000		
TOBACCO SETTLEMENT TF				250,000		250,000
TOTAL APPRO		250,000		500,000		250,000
From the funds in Specific Appropriations 331, $250,000 in recurring funds from the Tobacco Settlement Trust Fund is provided to Broward County for a shared database.						
332 SPECIAL CATEGORIES						
FINGERPRINT/DAY CARE EMPLY						
GENERAL REVENUE FUND.....		135,513		135,513		
333 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		948,675		948,675		
333A SPECIAL CATEGORIES						
SPEC PRJ/CHLDRN & FAMILIES						
TOBACCO SETTLEMENT TF.....				100,000		100,000
The Tobacco Settlement Trust Funds in Specific Appropriation 333A shall be allocated to the Coordinating Council of Broward - "Healthy Communities Initiatives."						
TOTAL: DISTRICT ADMINISTRATION						
GENERAL REVENUE FUND		26,886,814		26,886,814		
ADMINISTRATIVE TRUST FUND		32,873,942		32,873,942		
TOBACCO SETTLEMENT TF				350,000		350,000
OPERATIONS AND MAINT TF		2,648,723		2,648,723		
TOTAL TRUST FUNDS		35,522,665		35,872,665		350,000
TOTAL POSITIONS	1,193		1,193			
TOTAL BUREAU.....		62,409,479		62,759,479		350,000

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DISTRICT SERVICES						
DISTRICT ADMINISTRATION						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	1,205.75	66,873,184	1,205.75	66,873,184		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. IMPLEMENT PRIVATIZATION OF SOUTH FLORIDA STATE HOSPITAL CONTRACT	8.00	1,403,755	8.00	1,403,755		
B. TRANSFER DISTRICT CONTRACT EVALUATION TEAMS TO ASSISTANT SECRETARY FOR ADMINISTRATION	22.00-	1,291,125-	22.00-	1,291,125-		
C. REALIGN POSITIONS WITH CURRENT RESPONSIBILITIES - DEDUCT	2.50-	99,921-	2.50-	99,921-		
D. REALIGN POSITIONS WITH CURRENT RESPONSIBILITIES - ADD	3.00	165,323	3.00	165,323		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		4,641,737-		4,641,737-		
4. RECORDS MANAGEMENT/DATA COLLECTION - BROWARD COUNTY				250,000		250,000
5. SPECIAL PROJECTS - COORDINATING COUNCIL OF BROWARD/HEALTHY COMMUNITIES INITIATIVE				100,000		100,000
TOTAL: DISTRICT ADMINISTRATION						
TOTAL POSITIONS	1,193		1,193			
TOTAL BUREAU.....		62,409,479		62,759,479		350,000

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DISTRICT SERVICES						
ADULT SERVICES						
From the funds in Specific Appropriations 334 through 341, the Adult Services Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to protect frail elderly and disabled adults who cannot manage their own affairs from abuse, neglect, or exploitation.						
Performance Measures — FY 1999-00 Standards						
OUTCOMES:						
Percent of protective supervision cases in which no report alleging abuse, neglect or exploitation is received while the case is open (from beginning of protective supervision for a maximum of one year).....96%						
Percent of adults with disabilities receiving services who are not placed in a nursing home.....99%						
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference.						
334 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		15,312,791		15,312,791		
ADMINISTRATIVE TRUST FUND		2,486,742		2,486,742		
SOCIAL SVCS BLK GRT TF		4,726,751		4,726,751		
TOTAL POSITIONS	584		584			
TOTAL APPRO		22,526,284		22,526,284		
335 PROGRAM BUDGET						
AGING AND ADULT SVCS						
GENERAL REVENUE FUND		2,464,123				2,464,123-
ADMINISTRATIVE TRUST FUND		151,532				151,532-
SOCIAL SVCS BLK GRT TF		530,622				530,622-
TOTAL APPRO		3,146,277				3,146,277-
335A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....				5,086		5,086
335B EXPENSES						
GENERAL REVENUE FUND				2,442,666		2,442,666
ADMINISTRATIVE TRUST FUND				151,532		151,532
SOCIAL SVCS BLK GRT TF				530,622		530,622
TOTAL APPRO				3,124,820		3,124,820
335C OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....				16,371		16,371
336 SPECIAL CATEGORIES						
HOME CARE/DISABLED ADULTS						
GENERAL REVENUE FUND.....		2,219,860		2,219,860		
337 SPECIAL CATEGORIES						
G/A-COMM CARE/DISABLED						
GENERAL REVENUE FUND		2,724,866		2,724,866		
OPERATIONS AND MAINT TF		226,507		226,507		
TOTAL APPRO		2,951,373		2,951,373		

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DISTRICT SERVICES						
ADULT SERVICES						
338 SPECIAL CATEGORIES						
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND		243,623		243,623		
ADMINISTRATIVE TRUST FUND		46,001		46,001		
TOBACCO SETTLEMENT TF				1,250,000		1,250,000
OPERATIONS AND MAINT TF		322,945		322,945		
TOTAL APPRO		612,569		1,862,569		1,250,000
From the funds in Specific Appropriations 338, $750,000 in recurring Tobacco Settlement Trust Fund and $500,000 in non-recurring Tobacco Settlement Trust Fund are provided for the statewide Adult Cystic Fibrosis Assistance program.						
339 SPECIAL CATEGORIES						
HOME/COMM SERVICES WAIVER						
GENERAL REVENUE FUND		2,453,881		2,453,881		
TOBACCO SETTLEMENT TF				331,425		331,425
OPERATIONS AND MAINT TF		3,414,661		3,833,236		418,575
TOTAL APPRO		5,868,542		6,618,542		750,000
From the funds in Specific Appropriation 339, $331,425 in recurring Tobacco Settlement Trust Fund and $418,575 in Operations and Maintenance Trust Funds are provided for waiting list waiver clients in the Broward Homebound Program.						
340 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		480,413		480,413		
341 SPECIAL CATEGORIES						
TEMP EMERGENCY SHELTER						
GENERAL REVENUE FUND.....		203,527		203,527		
TOTAL: ADULT SERVICES						
GENERAL REVENUE FUND		26,103,084		26,103,084		
ADMINISTRATIVE TRUST FUND		2,684,275		2,684,275		
TOBACCO SETTLEMENT TF				1,581,425		1,581,425
OPERATIONS AND MAINT TF		3,964,113		4,382,688		418,575
SOCIAL SVCS BLK GRT TF		5,257,373		5,257,373		
TOTAL TRUST FUNDS		11,905,761		13,905,761		2,000,000
TOTAL POSITIONS	584		584			
TOTAL BUREAU.....		38,008,845		40,008,845		2,000,000
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	583.00	38,399,203	583.00	38,399,203		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. REALIGN POSITIONS WITH CURRENT RESPONSIBILITIES - ADD	1.00		1.00			
3. PERFORMANCE BASED BUDGET REALLOCATION						
A. TRANSFER AGING AND ADULT SERVICES PROGRAM FROM OPERATING CATEGORIES		3,146,277-				3,146,277

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DISTRICT SERVICES						
ADULT SERVICES						
CONTINUE CURRENT PROGRAMS						
4. ESTABLISH PERFORMANCE BASED BUDGETING CATEGORIES						
A. TRANSFER AGING AND ADULT SERVICES PROGRAM TO PERFORMANCE BASED BUDGETING CATEGORY		3,146,277				3,146,277-
5. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		390,358-		390,358-		
6. ABLE TO STAY IN YOUR OWN COMMUNITY						
A. HOMEBOUND IN BROWARD COUNTY - MEDICAID WAIVER				750,000		750,000
NEW PROGRAMS						
7. COMMUNITY BASED SERVICES						
A. ADULT CYSTIC FIBROSIS ASSISTANCE PROGRAM				1,250,000		1,250,000
TOTAL: ADULT SERVICES						
TOTAL POSITIONS	584		584			
TOTAL BUREAU.....		38,008,845		40,008,845		2,000,000

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DISTRICT SERVICES						
ALCOHOL/DRUGS/MEN HLTH SV						
From the funds in Specific Appropriations 342 through 356, the department shall develop an analysis of base funding and the impacts the Children's Health Insurance Program (Title XXI) and Medicaid (Title XIX) will have on current operations. The analysis must show the number of currently uninsured children by program who will convert to Title XXI or Title XIX funding and the current annual expenditures made on behalf of these clients. Clients who may be ineligible for part of a fiscal year must be shown separately. A proposed plan detailing how these savings may be utilized and reinvested into other programs is to be submitted to the Executive Office of the Governor and the Chairs of the House Fiscal Responsibility Council and Senate Budget Committee by December 31, 1999.						
From the funds in Specific Appropriations 342 through 356, the department shall develop an analysis of base funding and the impact the Temporary Assistance to Needy Families (TANF) funding will have on current operations. The analysis must show the expenditures made on behalf of these clients. Clients who may be ineligible for part of a fiscal year must be shown separately. A proposed plan detailing how these savings may be utilized and reinvested into other programs is to be submitted to the Legislature by December 31, 1999.						
342 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		5,573,349		5,573,349		
FEDERAL GRANTS TRUST FUND		1,038,612		275,409		763,203-
GRANTS AND DONATIONS TF		33,635		773,025		739,390
TOTAL POSITIONS	133		133			
TOTAL APPRO		6,645,596		6,621,783		23,813-
343 PROGRAM BUDGET						
MENTAL HLTH/SUBSTNCE ABUSE						
GENERAL REVENUE FUND		1,196,072				1,196,072-
ALCOHOL/DRUGABU/MEN HLH TF		33,740				33,740-
FEDERAL GRANTS TRUST FUND		1,242,318				1,242,318-
GRANTS AND DONATIONS TF		28,043				28,043-
TOTAL APPRO		2,500,173				2,500,173-
343A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				115,988		115,988
FEDERAL GRANTS TRUST FUND				629,968		629,968
TOTAL APPRO				745,956		745,956
343B EXPENSES						
GENERAL REVENUE FUND				1,069,719		1,069,719
ALCOHOL/DRUGABU/MEN HLH TF				33,740		33,740
FEDERAL GRANTS TRUST FUND				612,350		612,350
GRANTS AND DONATIONS TF				51,856		51,856
TOTAL APPRO				1,767,665		1,767,665
343C OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....				10,365		10,365
344 LUMP SUM						
SEXUAL PREDATORS TREATMENT						
TOTAL POSITIONS	50		50			
GENERAL REVENUE FUND.....		12,450,933		17,776,483		5,325,550
344A LUMP SUM						
JUV INCOMPETENT TO PROCEED						
TOTAL POSITIONS			2		2	
TOBACCO SETTLEMENT TF.....				750,000		750,000

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DISTRICT SERVICES						
ALCOHOL/DRUGS/MEN HLTH SV						
345 SPECIAL CATEGORIES						
G/A-CHLD/ADOS SUB ABSE SVC						
GENERAL REVENUE FUND		24,893,408		24,893,408		
ALCOHOL/DRUGABU/MEN HLH TF		19,458,159		20,648,873		1,190,714
CHILD/ADOL SUBSTANCE AB TF		9,584,987		9,584,987		
TOBACCO SETTLEMENT TF				555,000		555,000
TOTAL APPRO		53,936,554		55,682,268		1,745,714

From the funds in Specific Appropriations 345 through 356, the department's payment for services to state supported clients shall be reduced by client fees. Client fees are defined as compensation received by the provider for services rendered to clients from any source of funds, including city, county, state, federal and private sources.

From the funds in Specific Appropriations 345 through 356, 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 funds in Specific Appropriation 345 and 350, $200,000 in recurring funds from the Alcohol, Drug Abuse and Mental Health Trust Fund shall be used for the Comprehensive Treatment Center in Dade County, $250,000 in recurring funds from the Alcohol, Drug Abuse and Mental Health Trust Fund shall be used for the Center Peace at Shiloh, and $300,000 in recurring funds from the Alcohol, Drug Abuse and Mental Health Trust Fund shall be used for the Health and Recovery Center in Dade County.

346 SPECIAL CATEGORIES						
G/A-CHILD MENTAL HEALTH SV						
GENERAL REVENUE FUND		14,106,824		14,106,824		
ALCOHOL/DRUGABU/MEN HLH TF		4,764,872		4,764,872		
FEDERAL GRANTS TRUST FUND		1,126,214		1,126,214		
GRANTS AND DONATIONS TF		7,281,434		7,281,434		
TOTAL APPRO		27,279,344		27,279,344		
347 SPECIAL CATEGORIES						
THERAPEUTIC SVCS - CHILD						
GENERAL REVENUE FUND		8,572,969		8,572,969		
FEDERAL GRANTS TRUST FUND		10,531,407		10,531,407		
TOTAL APPRO		19,104,376		19,104,376		
348 SPECIAL CATEGORIES						
G/A-COMM MENTAL HLTH SVS						
GENERAL REVENUE FUND		95,776,209		95,776,209		
ALCOHOL/DRUGABU/MEN HLH TF		15,049,474		15,049,474		
TOBACCO SETTLEMENT TF				8,492,633		8,492,633
FEDERAL GRANTS TRUST FUND		9,620,639		9,620,639		
TOTAL APPRO		120,446,322		128,938,955		8,492,633

If the Adult Mental Health Targeted Case Management program funded in Specific Appropriation 230 results in state match requirements exceeding $6,930,899, the Department of Children and Families shall transfer general revenue as necessary from Specific Appropriation 348. The Department of Children and Families shall cooperate with the Agency for Health Care Administration to ensure that adult mental health targeted case management services are

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES DISTRICT SERVICES ALCOHOL/DRUGS/MEN HLTH SV						
targeted solely to priority clients as described in Florida Administrative Code 65E-15.						
From the funds in Specific Appropriation 348, $3,218,146 in the Alcohol, Drug Abuse and Mental Health Trust Fund and $848,054 in the Tobacco Settlement Trust Fund are allocated for the purpose of piloting the Assertive Community Treatment programs in districts serving clients in the catchment area of the Johnson v. Kurtz and Sanborne v. Bush lawsuits.						
From the funds in Specific Appropriation 348, $7,644,579 in recurring Tobacco Settlement Trust Funds is to be allocated to the Department of Children and Families to increase 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						
349 SPECIAL CATEGORIES G/A-BAKER ACT SERVICES GENERAL REVENUE FUND.....		48,277,899		48,277,899		
350 SPECIAL CATEGORIES G/A-COM SUB ABUSE SVCS GENERAL REVENUE FUND		21,435,185		21,435,185		
ALCOHOL/DRUGABU/MEN HLH TF		58,872,223		57,681,509		1,190,714-
TOBACCO SETTLEMENT TF				945,000		945,000
FEDERAL GRANTS TRUST FUND		14,053,209		14,053,209		
GRANTS AND DONATIONS TF		1,385,419		1,385,419		
OPERATIONS AND MAINT TF		20,880		20,880		
TOTAL APPRO		95,766,916		95,521,202		245,714-
Funds in Specific Appropriation 348 and 350 appropriated from TANF (Temporary Assistance to Needy Families) federal funds shall be contracted through the Department of Children and Families pursuant to the provisions of Chapter 394, Part IV.						
From the funds in Specific Appropriation 350 $725,000 is provided to continue the Center for Drug Free Living's Pregnant and Post-Partum Women and Infants program and $725,000 is provided to continue the Gateway Community Services' Residential Women and Children's program from TANF (Temporary Assistance to Needy Families) federal funds.						
351 SPECIAL CATEGORIES PURCHASE/THERA SVCS CHILD GENERAL REVENUE FUND.....		9,047,814		9,047,814		
352 SPECIAL CATEGORIES G/A-INDIGENT PSYCH MED PRG GENERAL REVENUE FUND.....		5,457,548		5,457,548		
353 SPECIAL CATEGORIES G/A-PRTS EMO DIS CHI/YOUTH GENERAL REVENUE FUND.....		20,097,166		20,097,166		
354 SPECIAL CATEGORIES PCS-CONTINUITY CARE SYSTEM GENERAL REVENUE FUND		945,446		945,446		
ALCOHOL/DRUGABU/MEN HLH TF		61,440		61,440		
TOTAL APPRO		1,006,886		1,006,886		

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DISTRICT SERVICES						
ALCOHOL/DRUGS/MEN HLTH SV						
355 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		32,297		32,297		
356 SPECIAL CATEGORIES						
G/A-CHILDREN'S BAKER ACT						
GENERAL REVENUE FUND.....		8,908,208		8,908,208		

From the funds in Specific Appropriations 342 through 356, the Mental Health and Substance Abuse Problems Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to enable adults with mental health problems to function self-sufficiently in the community, enable children with mental health problems to function appropriately and succeed in school, and enable children and adults with or at serious risk of substance abuse problems to be self sufficient and addiction free.

Performance Measures	FY 1999-00 Standards
OUTCOMES:	
Percent of children restored to competency and recommended to proceed with a judicial hearing:	
With mental illness	90%
Projected annual days per SED children (excluding those in juvenile justice facilities) spend in the community	338
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference.	

356A SPECIAL CATEGORIES						
SUBSTANCE ABUSE PROGRAMS						
TOBACCO SETTLEMENT TF.....				4,372,609		4,372,609

The non-recurring Tobacco Settlement Trust Funds in Specific Appropriation 356A provided for substance abuse programs shall be allocated as follows:

Residential Detoxification/Osceola Mental Health, Inc.	500,000
Informed Families - Dade County	1,000,000
Pasco Adolescent Intervention Center - Operation PAR, Inc.	975,000
BABES Program - Volusia County	30,000
Community-Based Domiciliary Project - Volusia County	339,000
New Beginnings - Volusia County	150,392
Adolescent Treatment Program, Disc Village, Inc. - Leon County	600,000
New Horizons Dual Diagnosis Aftercare Residential Program - Miami	300,000
Out of Bondage Substance Abuse Program - Dade County	35,000
David Lawrence Center Detox - Collier County	100,000
Stewart Marchman-Adult Treatment Services-Volusia County	343,217

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES DISTRICT SERVICES ALCOHOL/DRUGS/MEN HLTH SV						
356B SPECIAL CATEGORIES MENTAL HEALTH PROGRAMS TOBACCO SETTLEMENT TF.....				5,824,590		5,824,590
The non-recurring Tobacco Settlement Trust Funds in Specific Appropriation 356B provided for mental health programs shall be allocated as follows:						
Lock Towns CMHC, Inc. Lease Payments to South Florida State Hospital.....		69,918				
Bayview Mental Health - Lease Payments to South Florida State Hospital.....		64,672				
River Region Human Services, Inc. - Duval County.....		201,000				
Wayne Densch Center, Inc. - Orange County.....		500,000				
Fellowship House in Dade County.....		100,000				
New Horizons - St. Lucie.....		150,000				
Tri-County Community Services Integration Project - Polk County.....		975,000				
Crisis Outpatient Housing and Services for Homeless Mentally Ill - Dade County.....		200,000				
Charlotte County Community Mental Health Services.....		200,000				
Mental Health Services - Camillus House in Dade County.....		400,000				
Family Based Services - Henderson Mental Health Center.....		400,000				
Family and Child Outpatient Center at New Horizons - Miami.....		200,000				
PEHMS (Family Emergency Treatment Center) - Pinellas County.....		639,000				
The Village N.I.D.A - Dade County.....		350,000				
Family Emergency Treatment Center - Manatee and Sarasota Counties.....		1,000,000				
ACT/Stewart-Marchman Center's Crisis Services Complex in Flagler County.....		175,000				
Crisis Outpatient Housing and Services for Homeless Mentally Ill - Broward County.....		200,000				
Funds in Specific Appropriation 356C for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least to the amount of the state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.						
356C G/A-LOC GOV/NONPR ORG-FCO SUBS ABUSE/MH FACILITIES TOBACCO SETTLEMENT TF.....				4,838,582		4,838,582
The non-recurring Tobacco Settlement Trust Funds in Specific Appropriation 356C provided for substance abuse/mental health facilities shall be allocated as follows:						
Village Families in Transition Program Dormitory Project - Dade County		869,400				
STEPS, Inc. Expansion.....		150,000				
Manatee Glens' Adult Recovery Center - Manatee County.....		100,000				
Community Outreach Services, Inc. - Volusia County.....		275,000				
Mental Health Center of Jacksonville, Inc.....		169,182				
Ruth Cooper Center-Adult CSU - Lee County.....		750,000				
Lock Towns CMHC, Inc - Capital Repairs at South Florida State Hospital.....		600,000				
New Horizons Land Acquisition - Treasure						

SECTION 3 - HUMAN SERVICES

		GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES							
DISTRICT SERVICES							
ALCOHOL/DRUGS/MEN HLTH SV							
Coast.....	500,000						
Douglas Gardens CMHC.....	250,000						
Family Emergency Treatment Center - Manatee County.....	750,000						
Seminole County Detoxification and Treatment Center.....	300,000						
Hillsborough County Crisis Center.....	25,000						
Community Rehabilitation Center in Duval County.....	100,000						
TOTAL: ALCOHOL/DRUGS/MEN HLTH SV							
GENERAL REVENUE FUND			276,771,327		282,096,877		5,325,550
ALCOHOL/DRUGABU/MEN HLH TF			98,239,908		98,239,908		
CHILD/ADOL SUBSTANCE AB TF			9,584,987		9,584,987		
TOBACCO SETTLEMENT TF					25,778,414		25,778,414
FEDERAL GRANTS TRUST FUND			37,612,399		36,849,196		763,203-
GRANTS AND DONATIONS TF			8,728,531		9,491,734		763,203
OPERATIONS AND MAINT TF			20,880		20,880		
TOTAL TRUST FUNDS			154,186,705		179,965,119		25,778,414
TOTAL POSITIONS		183		185		2	
TOTAL BUREAU.....			430,958,032		462,061,996		31,103,964

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	171.50	392,061,778	171.50	392,061,778	
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES					
A. ALLOCATE LUMP SUM FOR WAGES SERVICES ASSISTANCE INITIATIVE		1,395,282		1,395,282	
B. DELETE SEXUALLY VIOLENT PREDATOR PROGRAM LUMP SUM		325,805-		325,805-	
C. IMPLEMENT FLORIDA KIDCARE PROGRAM		3,931,434		3,931,434	
D. TRANSFER FROM DEVELOPMENTAL SERVICES FOR JUVENILES INCOMPETENT TO PROCEED		650,000		650,000	
E. REALIGN POSITIONS WITH CURRENT RESPONSIBILITIES - DEDUCT		133,854-		133,854-	
F. REALIGN POSITIONS WITH CURRENT RESPONSIBILITIES - ADD	11.00	556,259	11.00	556,259	
3. PERFORMANCE BASED BUDGET REALLOCATION					
A. TRANSFER SUBSTANCE ABUSE/MENTAL HEALTH PROGRAM FROM OPERATING CATEGORIES		2,500,173-			2,500,173
4. ESTABLISH PERFORMANCE BASED BUDGETING CATEGORIES					
A. TRANSFER SUBSTANCE ABUSE/MENTAL HEALTH PROGRAM TO PERFORMANCE BASED BUDGETING CATEGORY		2,500,173			2,500,173-

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES DISTRICT SERVICES ALCOHOL/DRUGS/MEN HLTH SV						
CONTINUE CURRENT PROGRAMS						
5. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		6,298,401-		6,298,401-		
6. ANNUALIZATION OF CURRENT PROGRAMS A. SEXUALLY VIOLENT PREDATORS PROGRAM		9,376,738		3,400,000		5,976,738-
7. JUVENILE INCOMPETENT TO PROCEED PROGRAM			2.00	750,000	2.00	750,000
8. ADULT MENTAL HEALTH EQUITY FUNDING				7,644,579		7,644,579
9. SUBSTANCE ABUSE PROGRAMS				4,372,609		4,372,609
10. MENTAL HEALTH PROGRAMS				5,824,590		5,824,590
IMPROVED PROGRAMS						
11. WELLNESS INITIATIVES A. SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES FOR ADULTS		23,308,309		28,026,455		4,718,146
12. COMMUNITY BASED SERVICES A. ASSERTIVE COMMUNITY TREATMENT		6,436,292		4,066,200		2,370,092-
13. RESIDENTIAL CARE PROGRAMS A. SEXUALLY VIOLENT PREDATORS TREATMENT AND CARE				11,302,288		11,302,288
FIXED CAPITAL OUTLAY						
14. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY				4,838,582		4,838,582
TOTAL: ALCOHOL/DRUGS/MEN HLTH SV TOTAL POSITIONS	183		185		2	
TOTAL BUREAU.....		430,958,032		462,061,996		31,103,964

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DISTRICT SERVICES						
FAMILY SAFETY & PRESERV						
357 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		82,441,233		79,687,468		2,753,765-
CHILD CARE/DEV BLK GRNT TF		1,251,098		1,251,098		
TOBACCO SETTLEMENT TF				2,753,765		2,753,765
FEDERAL GRANTS TRUST FUND		78,545,986		78,545,986		
GRANTS AND DONATIONS TF		23,066		23,066		
OPERATIONS AND MAINT TF		26,344		26,344		
SOCIAL SVCS BLK GRT TF		28,710,720		28,710,720		
TOTAL POSITIONS	4,879		4,879			
TOTAL APPRO		190,998,447		190,998,447		
358 PROGRAM BUDGET						
FAM IN NEED OF CHILD CARE						
GENERAL REVENUE FUND		800,369				800,369-
CHILD CARE/DEV BLK GRNT TF		8,919,806				8,919,806-
FEDERAL GRANTS TRUST FUND		10,979,310				10,979,310-
OPERATIONS AND MAINT TF		253,696				253,696-
TOTAL APPRO		20,953,181				20,953,181-
359 PROGRAM BUDGET						
FAMILY SAFETY/PRESERV SVCS						
GENERAL REVENUE FUND		46,381,959				46,381,959-
CHILD WELFARE TRAINING TF		11,431,169				11,431,169-
TOBACCO SETTLEMENT TF		22,163,250				22,163,250-
FEDERAL GRANTS TRUST FUND		15,696,207				15,696,207-
GRANTS AND DONATIONS TF		659,966				659,966-
OPERATIONS AND MAINT TF		975,433				975,433-
SOCIAL SVCS BLK GRT TF		20,283,882				20,283,882-
TOTAL APPRO		117,591,866				117,591,866-
359A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				208,096		208,096
CHILD WELFARE TRAINING TF				5,725		5,725
TOBACCO SETTLEMENT TF				83,999		83,999
FEDERAL GRANTS TRUST FUND				116,780		116,780
TOTAL APPRO				414,600		414,600
359B EXPENSES						
GENERAL REVENUE FUND				27,923,093		27,923,093
CHILD WELFARE TRAINING TF				1,155,137		1,155,137
CHILD CARE/DEV BLK GRNT TF				220,000		220,000
TOBACCO SETTLEMENT TF				1,127,426		1,127,426
FEDERAL GRANTS TRUST FUND				4,797,809		4,797,809
TOTAL APPRO				35,223,465		35,223,465

Specific Appropriations 357 and 359B, include funding for Child Welfare Legal Services pilot projects between the Department of Children and Families and the Attorney General's Office or specified state attorneys.

359C AID TO LOCAL GOVERNMENTS						
G/A - CHS GROUP HOME						
TOBACCO SETTLEMENT TF.....				100,000		100,000
359D OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				98,753		98,753
CHILD CARE/DEV BLK GRNT TF				30,000		30,000
TOTAL APPRO				128,753		128,753
359E LUMP SUM						
PRIVATIZATION INITIATIVES						
TOBACCO SETTLEMENT TF.....				10,840,652		10,840,652

Funds in Specific Appropriation 359E shall be used to fund the privatization of protective investigations by the department to each sheriff's office in Broward, Pasco and Pinellas counties and to complete the implementation of privatization of protective investigations in Manatee County. The allocation and use of the funds appropriated in

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES DISTRICT SERVICES FAMILY SAFETY & PRESERV						
Specific Appropriation 359E shall be subject to the provisions of chapter 216, Florida Statutes. The Tobacco Settlement Trust Funds shall be allocated to these sheriff departments up to the maximum amount stated below: Broward..... 3,364,200 Pasco..... 1,486,709 Pinellas..... 5,100,077 Manatee..... 889,666 In the event the contracts are not negotiated with any of these sheriffs by December 31, 1999 and the department can demonstrate additional financial requirements related to workload in the other sheriffs' contracts, the department may reallocate these funds after compliance with the consultation provisions related to budget amendments contained in Chapter 216, Florida Statutes.						
360 LUMP SUM CHILD PROTECTION						
TOBACCO SETTLEMENT TF		23,137,280		24,047,280		910,000
FEDERAL GRANTS TRUST FUND		19,682,393		20,172,393		490,000
TOTAL POSITIONS	307		597		290	
TOTAL APPRO		42,819,673		44,219,673		1,400,000
Funds in Specific Appropriation 360 shall be used to provide needed improvements to the child welfare system in Florida. Prior to the release of these funds, the department shall develop and submit for review and approval by the Executive Office of the Governor, a plan for the allocation of these funds. Upon approval of the 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. A portion of these funds may be used to implement pilot projects and initiatives which will help to improve the foster care system. These funds may also be used by the department to continue the Child Welfare Legal Services contracts with the Attorney General's office and specified state attorneys. From Specific Appropriation 360 the sum of $100,000 from the Tobacco Settlement Trust Fund shall be provided to the Kinship Support Center for social services support, technical assistance, training and information to relatives, especially grandparents raising children who are dependent in order to prevent the entry of these children into foster care, the juvenile justice system or the children becoming a public safety problem.						
361 LUMP SUM INFO LINK/INTEG ENAB SVCS						
GENERAL REVENUE FUND		1,537,575		1,537,575		
TOBACCO SETTLEMENT TF		11,134,467		11,134,467		
FEDERAL GRANTS TRUST FUND		16,203,721		16,203,721		
TOTAL POSITIONS	48		48			
TOTAL APPRO		28,875,763		28,875,763		
Funds in Specific Appropriation 361 are provided for the Statewide Automated Child Welfare Information System (SACWIS). Prior to the release of these funds, the department shall submit a detailed operational work plan outlining the objectives and expected outcomes to be attained with anticipated completion dates and anticipated costs for the current appropriation and fiscal year. In addition, the plan shall also include a description of the total cumulative costs of the system, detailing the nonrecurring and continuing amounts, as well as the identification of any state or						

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES DISTRICT SERVICES FAMILY SAFETY & PRESERV						
federally shared costs. The plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the appropriate budget committees in the Legislature. Upon approval of the 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.						
The department shall submit a quarterly status report describing the progress made to date, actual completion dates, actual costs incurred, and anticipated problems. The report shall be submitted to the Executive Office of the Governor, the Chairmen of the Fiscal Responsibility Council in the House of Representatives and the Budget Committee in the Senate, the Technology Review Workgroup and the Joint Legislative Auditing Committee.						
Funds are provided in Specific Appropriation 361 for the Statewide Automated Child Welfare Information System, which is recommended for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes. From the funds in Specific Appropriation 361, $100,000 from the Tobacco Settlement Trust Fund and $100,000 from the Federal Grants Trust Fund, is provided for the project monitoring contract. These funds shall be transferred by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.						
362 LUMP SUM IMP CHILD CARE IN COMMUN						
GENERAL REVENUE FUND		4,177,770				4,177,770-
CHILD CARE/DEV BLK GRNT TF		5,890,277		5,890,277		
TOTAL APPRO		10,068,047		5,890,277		4,177,770-
Funds in Specific Appropriation 362, are to be distributed by the department through the community coordinated child care agencies to local communities, to be used in a manner that best meets each community's individual needs. Communities may have the option to use these funds to serve additional low income working families, or enhance the quality of child care by providing incentives to programs including gold seal rate increases, special needs rate structure for children with disabilities, training and credentialing initiatives and other quality enhancements. In addition, communities may use these funds to implement a T.E.A.C.H. program through an agency licensed to administer the program.						
The Department of Children and Families is authorized to count up to $4.2 million of Department of Education pre-kindergarten funds as match for federal Child Care and Development Fund dollars. This language shall not be construed as a transfer of funds, but rather as authorization to designate these funds as match.						
363 SPECIAL CATEGORIES G/A-CHILD ABUSE PROGRAM						
GENERAL REVENUE FUND.....		2,442,374				2,442,374-
363A SPECIAL CATEGORIES G/A-CHILD ABUSE/DAY CR TNG						
GENERAL REVENUE FUND				800,369		800,369
CHILD CARE/DEV BLK GRNT TF				187,922		187,922
TOTAL APPRO				988,291		988,291

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DISTRICT SERVICES						
FAMILY SAFETY & PRESERV						
363B SPECIAL CATEGORIES						
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND				14,546,939		14,546,939
CHILD WELFARE TRAINING TF				10,270,307		10,270,307
CHILD CARE/DEV BLK GRNT TF				8,481,884		8,481,884
TOBACCO SETTLEMENT TF				24,295,660		24,295,660
FEDERAL GRANTS TRUST FUND				21,760,928		21,760,928
GRANTS AND DONATIONS TF				659,966		659,966
OPERATIONS AND MAINT TF				1,229,129		1,229,129
SOCIAL SVCS BLK GRT TF				20,283,882		20,283,882
TOTAL APPRO				101,528,695		101,528,695
From funds in Specific Appropriation 363B, the sum of $35,000 from the Tobacco Settlement Trust Fund shall be allocated to Family Central, Inc. in Broward County.						
364 SPECIAL CATEGORIES						
G/A-DOMESTIC VIOLENCE PRG						
GENERAL REVENUE FUND		1,250,000		1,250,000		
DOMESTIC VIOLENCE TF		6,138,776		6,138,776		
FEDERAL GRANTS TRUST FUND		4,986,581		8,986,581		4,000,000
TOTAL APPRO		12,375,357		16,375,357		4,000,000
364A SPECIAL CATEGORIES						
HOUSEKEEPER SVCS/CHILDREN						
GENERAL REVENUE FUND.....				296,243		296,243
365 SPECIAL CATEGORIES						
G/A-INTENSIVE CRISIS CSL						
OPERATIONS AND MAINT TF		276,986		276,986		
SOCIAL SVCS BLK GRT TF		4,288,559		4,288,559		
TOTAL APPRO		4,565,545		4,565,545		
366 SPECIAL CATEGORIES						
G/A-LOCAL SERVICES PROGRAM						
GENERAL REVENUE FUND		60,706		60,706		
FEDERAL GRANTS TRUST FUND		31,075,337		31,075,337		
TOTAL APPRO		31,136,043		31,136,043		
367 SPECIAL CATEGORIES						
MAINT ADOPTION SUBSIDY						
GENERAL REVENUE FUND		10,557,084		21,241,430		10,684,346
TOBACCO SETTLEMENT TF		13,527,886		2,843,540		10,684,346-
FEDERAL GRANTS TRUST FUND		17,559,325		17,559,325		
TOTAL APPRO		41,644,295		41,644,295		
368 SPECIAL CATEGORIES						
MED COST/SUBSIDIZED ADOPT						
GENERAL REVENUE FUND.....		668,285		668,285		
369 SPECIAL CATEGORIES						
PURCHASE OF ADOPTION SVCS						
GENERAL REVENUE FUND		93,239		93,239		
FEDERAL GRANTS TRUST FUND		41,712		41,712		
OPERATIONS AND MAINT TF		157,524		157,524		
TOTAL APPRO		292,475		292,475		
370 SPECIAL CATEGORIES						
RESPITE CHILD CARE/WAGES						
FEDERAL GRANTS TRUST FUND.....		2,000,000		2,000,000		
371 SPECIAL CATEGORIES						
G/A-CHILD CARE - WAGES						
GENERAL REVENUE FUND		49,461,656		49,461,656		
CHILD CARE/DEV BLK GRNT TF		56,584,384		24,584,384		32,000,000-
FEDERAL GRANTS TRUST FUND		98,496,924		130,496,924		32,000,000
TOTAL APPRO		204,542,964		204,542,964		

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES DISTRICT SERVICES FAMILY SAFETY & PRESERV						
Funds in Specific Appropriation 371 are provided for child care services to WAGES recipients; however, by September 30, 1999, the Social Services Estimating Conference shall determine projected utilization rates for WAGES and working poor child care. In the event a surplus is projected and there is a determined need in the working poor child care category, the Executive Office of the Governor may transfer, pursuant to the provisions of Chapter 216, Florida Statutes, the surplus funding to address the shortfall. In no instance shall this transfer create an annualization cost in the working poor child care category. The transfer of these funds shall provide for the maximum utilization of child care slots for all populations served.						
From funds in Specific Appropriation 371, up to $1,500,000 is provided for nationally recognized T.E.A.C.H. Program. The department is authorized to contract with the agency that is licensed to administer the T.E.A.C.H. Program in Florida.						
Funds in Specific Appropriation 371 may be used to enhance the quality of child care by providing a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed twenty percent or the amount required to reach the provider's private pay rate, whichever is less.						
372 SPECIAL CATEGORIES G/A-CHLD CARE-WKG PR/AT-RS						
GENERAL REVENUE FUND		22,644,714		22,644,714		
CHILD CARE/DEV BLK GRNT TF		186,578,090		218,578,090		32,000,000
FEDERAL GRANTS TRUST FUND		788,347		788,347		
GRANTS AND DONATIONS TF		5,550,907		5,550,907		
TOTAL APPRO		215,562,058		247,562,058		32,000,000
Funds in Specific Appropriation 372 shall require a six percent match from local sources. In-kind match is allowable provided there is no reduction in the number of slots or level of services from the provision of in-kind match. The match requirement shall not apply to funding for child care services directed toward children at risk of abuse.						
From funds in Specific Appropriation 372, up to $10 million may be used as match to provide services to low income families at or below 200 percent of poverty who participate in the Child Care Executive Partnership Program as defined in s. 409.178, Florida Statutes. A minimum of 25 percent of the $10 million may be used by the Child Care Executive Partnership to match funds on a statewide basis, administered through the statewide resource and referral agency.						
From funds in Specific Appropriation 372, $1,500,000 is provided for the national recognized T.E.A.C.H. Program. The department is authorized to contract with the agency that is licensed to administer the T.E.A.C.H. Program in Florida.						
Funds in Specific Appropriation 372 may be used to enhance the quality of child care by providing a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed twenty percent or the amount required to reach the provider's private pay rate, whichever is less.						

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DISTRICT SERVICES						
FAMILY SAFETY & PRESERV						
373 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		2,952,968		2,952,968		
FEDERAL GRANTS TRUST FUND		135,795		135,795		
TOTAL APPRO		3,088,763		3,088,763		
374 SPECIAL CATEGORIES						
OUT OF HOME CARE						
GENERAL REVENUE FUND				24,305,715		24,305,715
TOBACCO SETTLEMENT TF		49,698,445		18,290,206		31,408,239-
FEDERAL GRANTS TRUST FUND		39,230,710		48,792,544		9,561,834
GRANTS AND DONATIONS TF		103,000		103,000		
OPERATIONS AND MAINT TF		5,276,287		5,276,287		
SOCIAL SVCS BLK GRT TF		23,479,443		48,479,443		25,000,000
TOTAL APPRO		117,787,885		145,247,195		27,459,310

Funds in Specific Appropriation 374 may be used to meet the needs of children in their own homes or those of relatives if the children can be safely served. The expenditure of funds in this manner is calculated by the department to be a cost savings over shelter placement or an expenditure equal to or less than the cost of foster care placement in cases where the court orders placement with a relative. These funds shall be used to increase the monthly reimbursement rate to family foster homes by 2.5 percent.

375 SPECIAL CATEGORIES						
PRE-ENTRY TRAINING PROGRAM						
GENERAL REVENUE FUND		3,728,142		3,728,142		
FEDERAL GRANTS TRUST FUND		3,880,310		3,880,310		
TOTAL APPRO		7,608,452		7,608,452		

From the funds in Specific Appropriations 357 through 375, the Families in Need of Child Care Program and the People in Need of Family Safety and Preservation Services Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to prevent the reoccurrence of abuse/neglect; to allow parents to obtain and retain employment; to prepare children to enter school ready to learn; and to protect children and adults from abuse.

Performance Measures	FY 1999-00 Standards
OUTCOMES:	
Percent of four year old children placed with contracted providers in care for nine months who enter kindergarten ready to learn as determined by DOE or local school system' readiness assessment	80%
Percent of children in families who complete intensive child abuse prevention programs of three months or more who are not abused or neglected within 18 months of program completion	95%
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference.	

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES DISTRICT SERVICES FAMILY SAFETY & PRESERV						
375A SPECIAL CATEGORIES CHILD WELFARE INITIATIVES TOBACCO SETTLEMENT TF.....				1,109,464		1,109,464
The non-recurring Tobacco Settlement Trust Funds in Specific Appropriation 375A provided for child welfare initiatives shall be allocated as follows:						
Country Acres Children's Home - Brevard. 50,000 Family Enrichment Center - Hillsborough. 86,964 Mother Offenders Child Reunification, Agape Women's Center - Dade..... 100,000 Children's Advocacy Center - Arnold Palmer Hospital - Orange..... 300,000 SOS Children's Village, Inc - Broward... 315,000 Miami Shores Village-Summer Jobs Program 37,500 Therapeutic Foster Day Camp Devereux - Brevard, Orange & Seminole..... 120,000 C.A.S.A. Program in Dade County..... 100,000						
375B SPECIAL CATEGORIES SPEC PROJECTS/CHILD CARE TOBACCO SETTLEMENT TF.....				375,000		375,000
The non-recurring Tobacco Settlement Trust Funds in Specific Appropriation 375B provided for child care projects shall be allocated as follows:						
City of Miami Beach Youth Diversion Program..... 175,000 Child Readiness Support Program, Equal Exposure Network - Duval..... 200,000						
375C SPECIAL CATEGORIES INDEPENDENT CASE MGMT TOBACCO SETTLEMENT TF.....				500,000		500,000
From the non-recurring Tobacco Settlement Trust Funds in Specific Appropriation 375C, $500,000 is provided for Independent Case Management in Palm Beach County.						
Funds in Specific Appropriation 375D and 375E for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least to the amount of the state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.						
375D G/A-LOC GOV/NONPR ORG-FCO CHILD WELFARE FACILITIES TOBACCO SETTLEMENT TF.....				1,350,000		1,350,000
The non-recurring Tobacco Settlement Trust Funds in Specific Appropriation 375D provided for child care facilities shall be allocated as follows:						
David Posnack-JAFCO Jewish Children's Village - Broward..... 1,000,000 Children's Home Society Independent Living Group Home for Girls - St. Lucie County..... 250,000 Children's Advocacy Center of Okaloosa County..... 100,000						
375E G/A-LOC GOV/NONPR ORG-FCO DOMESTIC VIOLENCE SHELTERS TOBACCO SETTLEMENT TF.....				500,000		500,000
From the Tobacco Settlement Trust Funds in Specific Appropriation 375E, $500,000 is provided for the Shelter for Abused Women in Collier County.						

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES DISTRICT SERVICES FAMILY SAFETY & PRESERV						
Funds in Specific Appropriation 375F for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least to the amount of the state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.						
375F G/A-LOC GOV/NONPR ORG-FCO DAY CARE FACILITIES TOBACCO SETTLEMENT TF.....				600,000		600,000
Funds in Specific Appropriation 375F shall be allocated as follows:						
Salvation Army Child Day Care Center - Manatee..... 300,000 TOTS, Inc., Day Care Center - Manatee... 300,000						
TOTAL: FAMILY SAFETY & PRESERV						
GENERAL REVENUE FUND		229,198,074		251,505,391		22,307,317
CHILD WELFARE TRAINING TF		11,431,169		11,431,169		
CHILD CARE/DEV BLK GRNT TF		259,223,655		259,223,655		
TOBACCO SETTLEMENT TF		119,661,328		99,951,459		19,709,869-
DOMESTIC VIOLENCE TF		6,138,776		6,138,776		
FEDERAL GRANTS TRUST FUND		339,302,658		385,354,492		46,051,834
GRANTS AND DONATIONS TF		6,336,939		6,336,939		
OPERATIONS AND MAINT TF		6,966,270		6,966,270		
SOCIAL SVCS BLK GRT TF		76,762,604		101,762,604		25,000,000
TOTAL TRUST FUNDS		825,823,399		877,165,364		51,341,965
TOTAL POSITIONS	5,234		5,524		290	
TOTAL BUREAU.....		1,055,021,473		1,128,670,755		73,649,282

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	4,876.50	953,577,010	4,876.50	953,577,010
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES				
A. ALLOCATE LUMP SUM FOR WAGES SERVICES ASSISTANCE INITIATIVE		347,270		347,270
B. DELETE CHILD PROTECTION LUMP SUM	200.00-	19,638,080-	200.00-	19,638,080-
C. ALLOCATE CHILD PROTECTION LUMP SUM	196.00	19,359,651	196.00	19,359,651
D. TRUST FUND INCREASES FOR FEDERAL GRANTS		9,092,932		9,092,932
E. TRANSFER RELATIVE CAREGIVER PROGRAM TO CASH ASSISTANCE CATEGORY		11,000,000-		11,000,000-
F. TRANSFER FROM STATE FUNDED PROGRAMS TO DEVELOPMENTAL SERVICES HOME AND COMMUNITY BASED WAIVER		250,000-		250,000-

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES DISTRICT SERVICES FAMILY SAFETY & PRESERV						
CONTINUE CURRENT PROGRAMS						
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES G. REALIGN POSITIONS WITH CURRENT RESPONSIBILITIES - ADD	1.50	69,018	1.50	69,018		
3. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES A. TRANSFER CHILD PROTECTION TEAMS TO DEPARTMENT OF HEALTH		15,439,183-		15,439,183-		
4. PERFORMANCE BASED BUDGET REALLOCATION A. TRANSFER CHILD CARE PROGRAM FROM OPERATING CATEGORIES		20,953,181-				20,953,181
B. TRANSFER FAMILY SAFETY AND PRESERVATION SERVICES PROGRAM FROM OPERATING CATEGORIES		117,591,866-				117,591,866
5. ESTABLISH PERFORMANCE BASED BUDGETING CATEGORIES A. TRANSFER CHILD CARE PROGRAM TO PERFORMANCE BASED BUDGETING CATEGORY		20,953,181				20,953,181-
B. TRANSFER FAMILY SAFETY AND PRESERVATION SERVICES PROGRAM TO PERFORMANCE BASED BUDGETING CATEGORY		117,591,866				117,591,866-
6. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS A. REALIGN CHILD CARE FUNDING BETWEEN CATEGORIES - DEDUCT		3,566,854-		3,566,854-		
B. REALIGN CHILD CARE FUNDING BETWEEN CATEGORIES - ADD		3,566,854		3,566,854		
7. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		5,815,352		5,815,352		
8. NONRECURRING EXPENDITURES A. STATEWIDE AUTOMATED CHILD WELFARE INFORMATION SYSTEM (SACWIS)		289,560-		289,560-		
B. CHILD PROTECTION SERVICES		1,357,186-		1,357,186-		
9. ANNUALIZATION OF CURRENT PROGRAMS A. CHILD PROTECTION		3,397,617		3,397,617		
10. PROGRAM REDUCTIONS A. ELIMINATE DUPLICATIVE PROGRAMS / MILLS BILL				2,442,374-		2,442,374-
11. FUND SHIFT A. REDUCTION IN UNFUNDED BUDGET - TRUST FUNDS		20,209,895-		20,209,895-		
B. REDUCTION IN UNFUNDED BUDGET - GENERAL REVENUE		20,209,895		20,209,895		
C. TRANSFER CHILD CARE LICENSING FEES BETWEEN FUNDS - DELETE		975,433-		975,433-		
D. TRANSFER CHILD CARE LICENSING FEES BETWEEN FUNDS - ADD		975,433		975,433		

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES DISTRICT SERVICES FAMILY SAFETY & PRESERV						
CONTINUE CURRENT PROGRAMS						
11. FUND SHIFT						
E. REALIGMENT OF TOBACCO FUNDS - GRANTS AND DONATIONS TRUST FUND		12,022,262-		12,022,262-		
F. REALIGNMENT OF TOBACCO FUNDS - GENERAL REVENUE		43,287,692-				43,287,692
G. REALIGNMENT OF TOBACCO FUNDS - TOBACCO SETTLEMENT TRUST FUND		55,309,954		12,022,262		43,287,692-
H. CHILD CARE / WAGES - CHILD CARE DEVELOPMENT BLOCK GRANT TRUST FUND				32,000,000-		32,000,000-
I. CHILD CARE / WAGES - FEDERAL GRANTS TRUST FUND				32,000,000		32,000,000
12. CHILD WELFARE/PROTECTIVE SERVICES						
A. OUT OF HOME CARE		26,626,098		26,626,098		
B. FAMILY CENTRAL, INC./BROWARD COUNTY				35,000		35,000
C. DOMESTIC VIOLENCE / WAGES CLIENTS				4,000,000		4,000,000
D. TRANSFER TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) '97 TO SOCIAL SERVICES BLOCK GRANT (SSBG)				26,000,000		26,000,000
E. HEALTHY FAMILIES FLORIDA		12,163,250		12,163,250		
13. SPECIAL PROJECTS FOR CHILD CARE				375,000		375,000
14. INDEPENDENT CASE MANAGEMENT/ DISTRICT 9				500,000		500,000
15. PRODUCTIVITY ENHANCEMENTS						
A. STATEWIDE AUTOMATED CHILD WELFARE INFORMATION SYSTEM (SACWIS)	36.00	15,216,533	36.00	15,216,533		
IMPROVED PROGRAMS						
16. CHILD WELFARE/PROTECTIVE SERVICES						
A. DEPENDENCY SERVICES ENHANCEMENTS	307.00	42,819,673	597.00	44,219,673	290.00	1,400,000
B. ADOPTION SUBSIDY		4,443,031		4,443,031		
C. PROTECTIVE INVESTIGATIONS TO SHERIFFS - MANATEE, PASCO, PINELLAS AND BROWARD COUNTIES				10,840,652		10,840,652
D. CHILD WELFARE INITIATIVES				1,109,464		1,109,464
E. FOSTER CARE PAYMENT INCREASES				1,459,310		1,459,310
17. SERVICES FOR WORKING/DEPENDENT FAMILIES						
A. CHILD CARE FOR THE WORKING POOR				32,000,000		32,000,000
B. CHILD CARE COMMUNITY INITIATIVES	17.00	10,068,047	17.00	5,890,277		4,177,770-

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES DISTRICT SERVICES FAMILY SAFETY & PRESERV						
NEW PROGRAMS						
18. CHILD WELFARE/PROTECTIVE SERVICES A. CHILDREN'S HOME SOCIETY INDEPENDENT LIVING GROUP HOME/ST. LUCIE COUNTY				100,000		100,000
FIXED CAPITAL OUTLAY						
19. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY				2,450,000		2,450,000
TOTAL: FAMILY SAFETY & PRESERV						
TOTAL POSITIONS		5,234		5,524		290
TOTAL BUREAU.....		1,055,021,473		1,128,670,755		73,649,282

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DISTRICT SERVICES						
DEVELOPMENTAL SERVICES						
376 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		15,556,045		15,556,045		
FEDERAL GRANTS TRUST FUND		22,695		22,695		
OPERATIONS AND MAINT TF		2,966,446		2,966,446		
SOCIAL SVCS BLK GRT TF		167,128		167,128		
TOTAL POSITIONS	495		495			
TOTAL APPRO		18,712,314		18,712,314		
377 PROGRAM BUDGET						
DEVELOPMENTAL DISABILITIES						
GENERAL REVENUE FUND		2,384,266				2,384,266-
OPERATIONS AND MAINT TF		541,761				541,761-
SOCIAL SVCS BLK GRT TF		220,467				220,467-
TOTAL APPRO		3,146,494				3,146,494-
377A EXPENSES						
GENERAL REVENUE FUND				2,251,266		2,251,266
OPERATIONS AND MAINT TF				541,761		541,761
SOCIAL SVCS BLK GRT TF				220,467		220,467
TOTAL APPRO				3,013,494		3,013,494
378 LUMP SUM						
DS INITIATIVES						
GENERAL REVENUE FUND		25,000,000		23,000,000		2,000,000-
TOBACCO SETTLEMENT TF		25,000,000		2,000,000		23,000,000-
OPERATIONS AND MAINT TF		64,210,824		31,573,885		32,636,939-
TOTAL POSITIONS	42		42			
TOTAL APPRO		114,210,824		56,573,885		57,636,939-

From the funds in Specific Appropriation 378, $2,000,000 in recurring Tobacco Settlement Trust Funds, $23,000,000 in recurring general revenue and $31,573,885 in Operations and Maintenance Trust Funds are provided to meet the needs of the Home and Community Based Waiver participants who are under served.

From the funds in Specific Appropriation 378, the Department of Children and Families, Developmental Services program shall contract with the Developmental Disabilities Planning Council at a rate of $30,000 for a study to streamline the quality assurance function of the developmental services program. This study should determine if a consistent statewide program of quality standards, quality assurance and consumer satisfaction monitoring should be 1) Privatized, 2) Collocated in the Agency for Health Care Administration and Department of Health, 3) Performed by the Developmental Services program through the use of departmental staff, or 4) Conducted through a combination of these options. Consideration in the study shall be given to use of nationally recognized accrediting organization mechanisms, which include additional state monitoring criteria. A strategy of how such a program could be implemented shall be a component of this study. A report shall be presented to the legislature no later than October 1, 1999. Upon consideration of this report and the concurrence of the Executive Office of the Governor and the fiscal chairs in the House and Senate, a monitoring program may be implemented utilizing the recommendation of the report. The 42 positions in the lump sum appropriation shall be held in reserve. Release of the positions shall be consistent with the recommendations in the report.

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DISTRICT SERVICES						
DEVELOPMENTAL SERVICES						
379 LUMP SUM						
CONTINGNCY FUND FOR ICF/DD						
GENERAL REVENUE FUND		33,260,000		10,000,000		23,260,000-
TOBACCO SETTLEMENT TF				20,000,000		20,000,000
OPERATIONS AND MAINT TF		41,519,526		36,616,493		4,903,033-
TOTAL APPRO		74,779,526		66,616,493		8,163,033-

Funds in Specific Appropriation 379 are provided to fund services in the event that emergency situations or other unforeseen circumstances arise that require the provision of additional services to protect the safety and well being of clients due to the transition from institutional to community-based funding of services. Upon determination by the department that the critical phase of the transition is complete and emergency situations or other unforeseen circumstances are not likely to develop due to the transition, the department may distribute these funds to meet critical waiting list needs as provided by law.

From the funds in Specific Appropriation 379, $20,000,000 in recurring Tobacco Settlement Trust Funds and $25,259,108 in Operations and Maintenance Trust Funds are provided for the deficit resulting from the Cramer, et. al. v. Bush, et al. Case Number 96-6619-CIV-FERGUSON, in the U.S. District Court for the Southern District of Florida. Of these funds, the Executive Office of the Governor shall hold $10,000,000 in reserve until said lawsuit is resolved. Holding such funds in reserve is intended to prevent the department from having to discontinue the provision of on-going services in order to identify funds necessary to comply with an order of the court. Upon resolution of the litigation, all remaining funds held in reserve shall be immediately released for the provision of services to persons with developmental disabilities.

380 LUMP SUM						
NON-WAIVER/ICF/DD CLIENT						
GENERAL REVENUE FUND		4,342,000		4,342,000		
OPERATIONS AND MAINT TF		6,701,230		6,701,230		
TOTAL APPRO		11,043,230		11,043,230		
381 LUMP SUM						
SVCS/DEVLOP DISABLED						
GENERAL REVENUE FUND		21,268,573				21,268,573-
TOBACCO SETTLEMENT TF				43,380,001		43,380,001
OPERATIONS AND MAINT TF		21,040,387		54,787,007		33,746,620
TOTAL POSITIONS	6		6			
TOTAL APPRO		42,308,960		98,167,008		55,858,048

From the funds in Specific Appropriation 381, $20,000,000 in recurring Tobacco Settlement Trust Fund and $25,259,108 in Operations and Maintenance Trust Funds are provided to meet the needs of developmental services participants based on the individuals' most recent support plans. This lump sum is a continuation of the 1998-99 appropriation based on a redesigned system. Priorities for this funding, in order, are as follows: 1) Transitions for those requesting transfers from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) institutional placements into Home and Community Based Waiver residential placements, and 2) Meeting the needs of identified under-served participants in the Home and Community Based Waiver Services after accurately assessing the actual costs of each person's support plan. A budget amendment for the release of all or a portion of this lump sum is contingent upon accurately reporting the needs of those persons who are under-served waiver participants to the legislature. The funds in

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DISTRICT SERVICES						
DEVELOPMENTAL SERVICES						
Specific Appropriation 381 are intended to fulfill Florida's commitment to provide improved developmental disabilities services, and to redesign the program to provide a consumer-directed, choice-based system.						
382 SPECIAL CATEGORIES						
G/A-INDIVIDUAL & FAMILY						
GENERAL REVENUE FUND		14,296,688		14,296,688		
TOBACCO SETTLEMENT TF				350,000		350,000
OPERATIONS AND MAINT TF		7,510		7,510		
SOCIAL SVCS BLK GRT TF		12,518,342		12,518,342		
TOTAL APPRO		26,822,540		27,172,540		350,000
Funds from Specific Appropriation 382 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.						
From the funds in Specific Appropriation 382 and 383, $400,000 in recurring Tobacco Settlement Trust Fund is provided for the Therapeutic Residence for Autistic Care, a 6 bed group home in Broward County for autistic children ages 6-10. Rates are to be established by the Department of Children and Families through individualized support plan costing methods. A portion of the funding may be used for start-up costs.						
383 SPECIAL CATEGORIES						
ROOM AND BOARD PAYMENTS						
GENERAL REVENUE FUND		8,235,846		8,235,846		
TOBACCO SETTLEMENT TF				50,000		50,000
OPERATIONS AND MAINT TF		5,764,455		5,764,455		
TOTAL APPRO		14,000,301		14,050,301		50,000
384 SPECIAL CATEGORIES						
CONTRACT CASEWORK SERVICES						
GENERAL REVENUE FUND.....		290,699		290,699		
384A SPECIAL CATEGORIES						
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND				991,000		991,000
TOBACCO SETTLEMENT TF				350,000		350,000
TOTAL APPRO				1,341,000		1,341,000
From funds in Specific Appropriation 384A, $274,000 in non-recurring general revenue is provided to the Association of Retarded Citizens in Martin County, $204,000 in non-recurring general revenue is provided to the Association of Retarded Citizens in Palm Beach County and $380,000 in non-recurring General Revenue is provided to the Association of Retarded Citizens in St. Lucie County.						
From funds in Specific Appropriation 384A, $350,000 in non-recurring Tobacco Settlement Trust Fund shall be used to support persons with traumatic brain injuries.						
385 SPECIAL CATEGORIES						
G/A-COMMUNITY DEVELOPMENT						
GENERAL REVENUE FUND		339,519		339,519		
FEDERAL GRANTS TRUST FUND		18,472		18,472		
OPERATIONS AND MAINT TF		35,799		35,799		
TOTAL APPRO		393,790		393,790		
From the funds in Specific Appropriations 385, $50,000 from recurring general revenue is provided						

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES DISTRICT SERVICES DEVELOPMENTAL SERVICES						
to continue the Independent Living for Retarded Adults non-profit organization in Marion County.						
386 SPECIAL CATEGORIES HOME/COMM SERVICES WAIVER						
GENERAL REVENUE FUND		108,016,893		108,016,893		
OPERATIONS AND MAINT TF		138,571,761		138,571,761		
TOTAL APPRO		246,588,654		246,588,654		
Funds in Specific Appropriation 386 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.						
From the funds in Specific Appropriation 386, $84,878,065 is provided to continue support for clients living in facilities that were reimbursed through the Intermediate Care Facility for the Mentally Retarded optional Medicaid program as of June 30, 1996, and as further provided by law.						
From the funds in Specific Appropriation 386, support coordinators shall be paid at a rate of $136.49 per month per client to a maximum of thirty-eight clients per case worker. Upon completion of the Developmental Services redesign by the department, the support coordinator rate shall be renegotiated based on new workload standards.						
387 SPECIAL CATEGORIES PCS-SPINA BIFIDA						
GENERAL REVENUE FUND.....		344,609		344,609		
388 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		328,237		328,237		
389 SPECIAL CATEGORIES START-UP FUNDS/GROUP HOMES						
GENERAL REVENUE FUND		72,960		72,960		
COMM RESOURCE DEV TF		72,960		72,960		
TOTAL APPRO		145,920		145,920		
390 SPECIAL CATEGORIES COMM SUPP LIVING WAIVER						
GENERAL REVENUE FUND		179,653		179,653		
OPERATIONS AND MAINT TF		663,244		663,244		
TOTAL APPRO		842,897		842,897		

From the funds in Specific appropriations 376 through 390, the Developmental Disabilities Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to enable individuals with developmental disabilities to live everyday lives, as measured by achievement of valued personal outcomes appropriate to life stages from birth to death.

Performance Measures	FY 1999-00 Standards
OUTCOMES:	
Percent of people who have a quality of life score of 19 out of 25 or greater on the outcome based performance measures assessment at annual reassessment.....	76%

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES DISTRICT SERVICES DEVELOPMENTAL SERVICES						
|Percent of adults living in homes of their own.....18.5% | |Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. |						
390A SPECIAL CATEGORIES DEV SERVICES PROGRAMS TOBACCO SETTLEMENT TF.....				450,000		450,000
The Tobacco Settlement Trust Funds in Specific Appropriation 390A provided for Developmental Services programs shall be allocated as follows:						
Therapeutic Intervention Program (TIP) - Broward County..... 100,000 Increase Best Buddies Funding - Statewide..... 300,000 Louise Graham Regeneration Center - Pinellas County..... 50,000						
Funds in Specific Appropriation 390B for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least to the amount of the state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.						
390B G/A-LOC GOV/NONPR ORG-FCO DEVELOPMENTAL SCVS FAC TOBACCO SETTLEMENT TF.....				1,650,000		1,650,000
The Tobacco Settlement Trust Funds in Specific Appropriation 390B provided for developmental services facilities shall be allocated as follows:						
Easter Seals Building Project - Volusia County..... 200,000 Manatee Association for Retarded Citizens, Inc - Manatee County..... 1,200,000 St. Johns Association of Retarded Citizens..... 250,000						
TOTAL: DEVELOPMENTAL SERVICES						
GENERAL REVENUE FUND		233,915,988		188,245,415		45,670,573-
COMM RESOURCE DEV TF		72,960		72,960		
TOBACCO SETTLEMENT TF		25,000,000		68,230,001		43,230,001
FEDERAL GRANTS TRUST FUND		41,167		41,167		
OPERATIONS AND MAINT TF		282,022,943		278,229,591		3,793,352-
SOCIAL SVCS BLK GRT TF		12,905,937		12,905,937		
TOTAL TRUST FUNDS		320,043,007		359,479,656		39,436,649
TOTAL POSITIONS	543		543			
TOTAL BUREAU.....		553,958,995		547,725,071		6,233,924-

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DISTRICT SERVICES						
DEVELOPMENTAL SERVICES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	493.50	363,385,317	493.50	363,385,317		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. TRANSFER TO ALCOHOL, DRUG ABUSE AND MENTAL HEALTH FOR JUVENILES INCOMPETENT TO PROCEED		650,000-		650,000-		
B. TRANSFER FROM STATE FUNDED PROGRAMS TO DEVELOPMENTAL SERVICES HOME AND COMMUNITY BASED WAIVER		6,527,410-		6,527,410-		
C. REALIGN POSITIONS WITH CURRENT RESPONSIBILITIES - DEDUCT	.50-	18,317-	.50-	18,317-		
D. TRANSFER FROM STATE FUNDED PROGRAMS TO DEVELOPMENTAL SERVICES HOME AND COMMUNITY BASED WAIVER - ADD		7,047,252		7,047,252		
E. REALIGN POSITIONS WITH CURRENT RESPONSIBILITIES - ADD	2.00		2.00			
3. PERFORMANCE BASED BUDGET REALLOCATION						
A. ELIMINATE TRADITIONAL CATEGORIES - DEVELOPMENTAL SERVICES		3,146,494-				3,146,494
4. ESTABLISH PERFORMANCE BASED BUDGETING CATEGORIES						
A. ESTABLISH PERFORMANCE BASED BUDGETING CATEGORIES - DEVELOPMENTAL DISABILITIES PROGRAM		3,146,494				3,146,494-
5. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		780,228		780,228		
6. NONRECURRING EXPENDITURES						
A. SERVICES TO THE DEVELOPMENTALLY DISABLED		20,000,000-		20,000,000-		
7. SERVICES FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES						
A. COMMUNITY-BASED PLACEMENTS AND WAITING LIST SERVICES	6.00	42,308,960	6.00	98,167,008		55,858,048
B. DEFICIT IN THE DEVELOPMENTAL SERVICES PROGRAM DUE TO COURT INJUNCTION		53,422,141		45,259,108		8,163,033-
8. DEVELOPMENTAL SERVICES PROGRAMS				450,000		450,000
IMPROVED PROGRAMS						
9. ABLE TO STAY IN YOUR OWN COMMUNITY						
A. THERAPEUTIC RESIDENCE FOR AUTISTIC CARE - 6 BED GROUP HOME FOR AGES 6-10				400,000		400,000
B. ASSOCIATION OF RETARDED CITIZENS - MARTIN, PALM BEACH AND ST. LUCIE COUNTIES				858,000		858,000

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
DISTRICT SERVICES						
DEVELOPMENTAL SERVICES						
IMPROVED PROGRAMS						
10. COMMUNITY BASED SERVICES						
A. TRAUMATIC BRAIN INJURY				350,000		350,000
B. EXPAND HOME AND COMMUNITY BASED MEDICAID WAIVER	42.00	114,210,824	42.00	56,573,885		57,636,939-
FIXED CAPITAL OUTLAY						
11. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY				1,650,000		1,650,000
TOTAL: DEVELOPMENTAL SERVICES						
TOTAL POSITIONS	543		543			
TOTAL BUREAU.....		553,958,995		547,725,071		6,233,924-
TOTAL: DISTRICT SERVICES						
GENERAL REVENUE FUND		792,875,287		774,837,581		18,037,706-
TRUST FUNDS		1,347,481,537		1,466,388,565		118,907,028
TOTAL POSITIONS	7,737		8,029		292	
TOTAL DIVISION.....		2,140,356,824		2,241,226,146		100,869,322

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
ENTITLEMENT BENEFITS & SVC						
ECON SELF-SUFFICIENCY SVCS						
391 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		119,710,627		119,710,627		
ADMINISTRATIVE TRUST FUND		107,490,162		107,490,162		
REFUGEE ASSISTANCE TF		270,698		270,698		
TOTAL POSITIONS	7,174		7,174			
TOTAL APPRO		227,471,487		227,471,487		
392 PROGRAM BUDGET						
ECONOMIC SELF-SUFFICIENCY						
GENERAL REVENUE FUND		38,498,190				38,498,190-
ADMINISTRATIVE TRUST FUND		10,656,258				10,656,258-
FEDERAL GRANTS TRUST FUND		40,380				40,380-
TOTAL APPRO		49,194,828				49,194,828-
392A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				249,832		249,832
ADMINISTRATIVE TRUST FUND				368,478		368,478
TOTAL APPRO				618,310		618,310
392B EXPENSES						
GENERAL REVENUE FUND				38,247,017		38,247,017
ADMINISTRATIVE TRUST FUND				10,287,780		10,287,780
TOTAL APPRO				48,534,797		48,534,797
392C OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....				1,341		1,341
393 LUMP SUM						
PREPD TUITION/WAGES CLNTS						
ADMINISTRATIVE TRUST FUND.....		2,500,000		2,500,000		
394 SPECIAL CATEGORIES						
G/A-FED EMER SHELTER PGRM						
GENERAL REVENUE FUND		988,322		988,322		
ADMINISTRATIVE TRUST FUND		1,800,000		1,800,000		
FEDERAL GRANTS TRUST FUND		2,298,502		2,298,502		
TOTAL APPRO		5,086,824		5,086,824		
395 SPECIAL CATEGORIES						
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND		744,241		744,241		
ADMINISTRATIVE TRUST FUND		6,916,696		6,916,696		
FEDERAL GRANTS TRUST FUND				800,000		800,000
TOTAL APPRO		7,660,937		8,460,937		800,000

From the funds in Specific Appropriation 395, $500,000 in the Federal Grants Trust Fund is provided to continue a Florida Inter-University Welfare Reform Collaborative Project to investigate the impact of WAGES programs on former TANF recipients and to examine the systemic strengths and weaknesses of WAGES delivery system.

From the funds in Specific Appropriation 395, $300,000 in Federal Grants Trust Fund shall be used to contract with Goodwill Industries of South Florida, Inc. for purchase of equipment necessary to employ WAGES program participants in the production of flags bearing the seal of the State of Florida. For FY 1999-00, at least 250 WAGES program participants shall be employed by Goodwill Industries of South Florida, Inc., as a result of this non-recurring expenditure of TANF funds.

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
ENTITLEMENT BENEFITS & SVC						
ECON SELF-SUFFICIENCY SVCS						
396 SPECIAL CATEGORIES						
PUBLIC ASST FRAUD CONTRACT						
GENERAL REVENUE FUND		47,752		47,752		
ADMINISTRATIVE TRUST FUND		4,447,752		4,447,752		
TOTAL APPRO		4,495,504		4,495,504		
397 SPECIAL CATEGORIES						
PUBLIC ASSIST MAIL COSTS						
GENERAL REVENUE FUND		1,689,360		1,689,360		
ADMINISTRATIVE TRUST FUND		1,689,360		1,689,360		
TOTAL APPRO		3,378,720		3,378,720		
398 SPECIAL CATEGORIES						
WAGES RESERVE						
FEDERAL GRANTS TRUST FUND.....		270,888,493		100,000,000		170,888,493-
399 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		1,125,006		1,125,006		
ADMINISTRATIVE TRUST FUND		1,125,005		1,125,005		
TOTAL APPRO		2,250,011		2,250,011		
399A SPECIAL CATEGORIES						
SVCS/REPATRIATED AMERICANS						
FEDERAL GRANTS TRUST FUND.....				40,380		40,380
400 SPECIAL CATEGORIES						
PRE-ENTRY TRAINING PROGRAM						
GENERAL REVENUE FUND		1,840,022		1,840,022		
ADMINISTRATIVE TRUST FUND		1,840,022		1,840,022		
TOTAL APPRO		3,680,044		3,680,044		
401 SPECIAL CATEGORIES						
G/A-PROJ INDEPEN SUPP SVCS						
GENERAL REVENUE FUND		727,242		727,242		
ADMINISTRATIVE TRUST FUND		1,577,681		1,577,681		
TOTAL APPRO		2,304,923		2,304,923		
402 SPECIAL CATEGORIES						
FOOD STAMP REINVESTMENT						
GRANTS AND DONATIONS TF.....		3,000,000		3,000,000		
403 FINANCIAL ASSISTANCE PAYMT						
CASH ASSISTANCE						
GENERAL REVENUE FUND		279,709,625		289,552,492		9,842,867
DIRECT ASSISTANCE TF		35,300,000		24,999,462		10,300,538-
TOTAL APPRO		315,009,625		314,551,954		457,671-
404 FINANCIAL ASSISTANCE PAYMT						
REFUGEE/ENTRANT ASSISTANCE						
REFUGEE ASSISTANCE TF.....		20,000,000		20,000,000		

From the Funds in Specific Appropriations 391 through 404, the Economic Self-Sufficiency Services Program will meet performance standards as required by the Government Performance and Accountability Act of 1994, to help people become economically self-sufficient through programs such as Food Assistance, Work and Gain Economic Self-Sufficiency, Refugee Assistance and Medicaid eligibility services.

Performance Measures	FY 1999-00 Standards
OUTCOMES:	
Percent of applications processed within time standards (total):.....	100%
Percent of suspected fraud cases	

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES ENTITLEMENT BENEFITS & SVC ECON SELF-SUFFICIENCY SVCS						
|referred that result in Front-end | |Fraud Prevention savings.....70% | | |Additional approved performance measures and | |standards are established in the FY 1999-00 | |Implementing Bill and are incorporated herein by | |reference. | ==========						
Funds in Specific Appropriation 404A for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least to the amount of the state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.						
404A G/A-LOC GOV/NONPR ORG-FCO HOMELESS/FARMWORKER HOUSNG TOBACCO SETTLEMENT TF.....				700,000		700,000
The Tobacco Settlement Trust Funds in Specific Appropriation 404A provided for homeless/farmworker housing facilities shall be allocated as follows:						
Gulf Coast Community Care Homeless Shelter - Pasco..... 200,000 In the Pines, South - Palm Beach..... 500,000						
TOTAL: ECON SELF-SUFFICIENCY SVCS						
GENERAL REVENUE FUND		445,080,387		454,923,254		9,842,867
ADMINISTRATIVE TRUST FUND		140,042,936		140,042,936		
TOBACCO SETTLEMENT TF				700,000		700,000
DIRECT ASSISTANCE TF		35,300,000		24,999,462		10,300,538-
FEDERAL GRANTS TRUST FUND		273,227,375		103,138,882		170,088,493-
GRANTS AND DONATIONS TF		3,000,000		3,000,000		
REFUGEE ASSISTANCE TF		20,270,698		20,270,698		
TOTAL TRUST FUNDS		471,841,009		292,151,978		179,689,031-
TOTAL POSITIONS	7,174		7,174			
TOTAL BUREAU.....		916,921,396		747,075,232		169,846,164-

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	7,328.00	887,843,484	7,328.00	887,843,484
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES				
A. TRANSFER POSITIONS TO ASSISTANT SECRETARY FOR ADMINISTRATION TO ESTABLISH BLOCK GRANT MONITORING UNIT	2.00-		2.00-	
B. DELETE LUMP SUM FOR WAGES SERVICES ASSISTANCE INITIATIVE		10,000,000-		10,000,000-
C. ALLOCATE LUMP SUM FOR WAGES SERVICES ASSISTANCE INITIATIVE		2,842,183		2,842,183

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
ENTITLEMENT BENEFITS & SVC						
ECON SELF-SUFFICIENCY SVCS						
CONTINUE CURRENT PROGRAMS						
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
D. TRANSFER POSITIONS TO IMPLEMENT THE FLORIDA KIDCARE PROGRAM	3.00-		3.00-			
E. TRANSFER POSITIONS FOR REFUGEE ONE-STOP CLIENT NETWORK	3.00-		3.00-			
F. TRANSFER RELATIVE CAREGIVER PROGRAM FROM OUT OF HOME CARE CATEGORY		11,000,000		11,000,000		
G. REALIGN POSITIONS WITH CURRENT RESPONSIBILITIES - ADD	.50	24,574	.50	24,574		
3. PERFORMANCE BASED BUDGET REALLOCATION						
A. TRANSFER ECONOMIC SELF-SUFFICIENCY SERVICES PROGRAM FROM OPERATING CATEGORIES		49,194,828-				49,194,828
4. ESTABLISH PERFORMANCE BASED BUDGETING CATEGORIES						
A. TRANSFER ECONOMIC SELF-SUFFICIENCY SERVICES PROGRAM TO PERFORMANCE BASED BUDGETING CATEGORY		49,194,828				49,194,828-
5. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS						
A. REALIGN CASH ASSISTANCE CATEGORY - ELIMINATE CHILD SUPPORT ENFORCEMENT PUBLIC ASSISTANCE FUNDING				457,671-		457,671-
6. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		5,721,901		5,721,901		
7. NONRECURRING EXPENDITURES						
A. REPLACE LOST REVENUES FROM THE CHILD SUPPORT ENFORCEMENT PROGRAM - GENERAL REVENUE		5,000,000		5,000,000		
B. REPLACE LOST REVENUES FROM THE CHILD SUPPORT ENFORCEMENT PROGRAM - DIRECT ASSISTANCE TRUST FUND		5,000,000-		5,000,000-		
8. FUND SHIFT						
A. FOOD STAMP AGRICULTURE RESEARCH BILL - ADMINISTRATIVE TRUST FUND		14,600,000-		14,600,000-		
B. FOOD STAMP AGRICULTURE RESEARCH BILL - GENERAL REVENUE		14,600,000		14,600,000		
C. REPLACE LOST REVENUES FROM THE CHILD SUPPORT ENFORCEMENT PROGRAM - DIRECT ASSISTANCE TRUST FUND		8,887,000-		3,279,321-		5,607,679
D. REPLACE LOST REVENUES FROM THE CHILD SUPPORT ENFORCEMENT PROGRAM - GENERAL REVENUE		8,887,000		3,279,321		5,607,679-
E. SHIFT MAINTENANCE OF EFFORT (MOE) POLICY TO 75% - FEDERAL GRANTS TF				12,278,783		12,278,783
F. SHIFT MAINTENANCE OF EFFORT (MOE) POLICY TO 75% - GENERAL REVENUE				12,278,783-		12,278,783-

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES ENTITLEMENT BENEFITS & SVC ECON SELF-SUFFICIENCY SVCS						
CONTINUE CURRENT PROGRAMS						
9. GOOD JOBS BUILD WORKING FAMILIES A. COLLABORATIVE STUDY OF WELFARE REFORM				500,000		500,000
10. GOODWILL INDUSTRIES OF SOUTH FLORIDA				300,000		300,000
11. WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES) PROGRAM A. WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES) RESERVE		20,888,493		150,000,000-		170,888,493-
12. PRODUCTIVITY ENHANCEMENTS A. ELECTRONIC BENEFITS TRANSFER (EBT) IMPLEMENTATION AND COST SAVINGS	146.50-	1,399,239-	146.50-	1,399,239-		
FIXED CAPITAL OUTLAY						
13. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY				700,000		700,000
TOTAL: ECON SELF-SUFFICIENCY SVCS TOTAL POSITIONS	7,174		7,174			
TOTAL BUREAU.....		916,921,396		747,075,232		169,846,164-

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES ENTITLEMENT BENEFITS & SVC ADULT PAYMENT SERVICES						
405 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		16,242,288		16,242,288		
ADMINISTRATIVE TRUST FUND		15,726,475		15,726,475		
TOTAL POSITIONS	957		957			
TOTAL APPRO		31,968,763		31,968,763		
406 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		269,516		269,516		
ADMINISTRATIVE TRUST FUND		251,627		251,627		
TOTAL APPRO		521,143		521,143		
407 EXPENSES						
GENERAL REVENUE FUND		2,594,721		2,594,721		
ADMINISTRATIVE TRUST FUND		2,261,491		2,261,491		
TOTAL APPRO		4,856,212		4,856,212		
408 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		5,162		5,162		
ADMINISTRATIVE TRUST FUND		5,163		5,163		
TOTAL APPRO		10,325		10,325		
409 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		40,907		40,907		
ADMINISTRATIVE TRUST FUND		39,095		39,095		
TOTAL APPRO		80,002		80,002		
410 FINANCIAL ASSISTANCE PAYMT ADULT CONGRGT LVG SUPPL						
GENERAL REVENUE FUND.....		20,825,838		24,403,695		3,577,857
Funds are provided in Specific Appropriations 410 and 411 to continue the current payment and eligibility standard for the Optional State Supplementation program. However, the department may establish a revised monthly payment and eligibility standard to become effective January, 2000 at a rate of $679 per month plus an amount not to exceed the cost of living adjustment to the Federal Benefits Rate provided that the average Optional State Supplementation contribution does not increase as a result. Nothing in this paragraph shall be construed as legislative approval for similar Optional State Supplementation payment and eligibility standard adjustments for future years.			It is the intent of the Legislature that the Department of Children and Families provide the $20 monthly rate increase referenced in the proviso language in addition to the cost of living adjustment to the federal benefits rate. The department may implement the increase prior to January 2000 if the annualized cost of the increase does not exceed the FY 1999-00 appropriation level.			
411 FINANCIAL ASSISTANCE PAYMT FOSTER HOME CARE SUPPL						
GENERAL REVENUE FUND.....		1,817,142		2,129,325		312,183
412 FINANCIAL ASSISTANCE PAYMT PERSONAL CARE ALLOWANCE						
GENERAL REVENUE FUND.....		314,456		314,456		
TOTAL: ADULT PAYMENT SERVICES						
GENERAL REVENUE FUND		42,110,030		46,000,070		3,890,040
ADMINISTRATIVE TRUST FUND		18,283,851		18,283,851		
TOTAL POSITIONS	957		957			
TOTAL BUREAU.....		60,393,881		64,283,921		3,890,040

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES ENTITLEMENT BENEFITS & SVC ADULT PAYMENT SERVICES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	957.50	59,926,840	957.50	59,926,840		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES A. REALIGN POSITIONS WITH CURRENT RESPONSIBILITIES - DEDUCT	1.00-		1.00-			
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		467,041		467,041		
4. FUND SHIFT A. REDUCTION IN UNFUNDED BUDGET - TRUST FUNDS		346,029-		346,029-		
B. REDUCTION IN UNFUNDED BUDGET - GENERAL REVENUE		346,029		346,029		
IMPROVED PROGRAMS						
5. ABLE TO STAY IN YOUR OWN COMMUNITY A. OPTIONAL STATE SUPPLEMENTATION PAYMENT INCREASE				3,890,040		3,890,040
TOTAL: ADULT PAYMENT SERVICES TOTAL POSITIONS	957		957			
TOTAL BUREAU.....		60,393,881		64,283,921		3,890,040
TOTAL: ENTITLEMENT BENEFITS & SVC GENERAL REVENUE FUND		487,190,417		500,923,324		13,732,907
TRUST FUNDS		490,124,860		310,435,829		179,689,031-
TOTAL POSITIONS	8,131		8,131			
TOTAL DIVISION.....		977,315,277		811,359,153		165,956,124-

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
MULTI-DISTRICT SERVICES						
MENTAL HLTH-INSTITUTIONS						
413 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		115,410,450		116,844,766		1,434,316
OPERATIONS AND MAINT TF		90,295,212		88,860,896		1,434,316-
TOTAL POSITIONS	5,571		5,571			
TOTAL APPRO		205,705,662		205,705,662		
414 PROGRAM BUDGET						
MENTAL HEALTH-INSTITUTIONS						
GENERAL REVENUE FUND		18,961,257				18,961,257-
OPERATIONS AND MAINT TF		1,891,601				1,891,601-
TOTAL APPRO		20,852,858				20,852,858-
414A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....				532,993		532,993
414B EXPENSES						
GENERAL REVENUE FUND				13,935,612		13,935,612
OPERATIONS AND MAINT TF				911,508		911,508
TOTAL APPRO				14,847,120		14,847,120
414C OPERATING CAPITAL OUTLAY						
OPERATIONS AND MAINT TF.....				980,093		980,093
414D FOOD PRODUCTS						
GENERAL REVENUE FUND.....				3,492,652		3,492,652
414E SPECIAL CATEGORIES						
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND.....				425,000		425,000
415 SPECIAL CATEGORIES						
G/A-CONTRACT PROF SERVICES						
GENERAL REVENUE FUND		25,892,609		25,892,609		
OPERATIONS AND MAINT TF		12,856,514		12,856,514		
TOTAL APPRO		38,749,123		38,749,123		
416 SPECIAL CATEGORIES						
G/A-INDIGENT PSYCH MED PRG						
GENERAL REVENUE FUND.....		1,742,336		1,742,336		
417 SPECIAL CATEGORIES						
PRESCRIBED MEDICINE/DRUGS						
GENERAL REVENUE FUND		5,556,852		8,646,852		3,090,000
TOBACCO SETTLEMENT TF				410,000		410,000
TOTAL APPRO		5,556,852		9,056,852		3,500,000
418 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		8,202,368		8,202,368		
419 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		60,937		60,937		

From the funds in Specific Appropriations 413 through 419, the Mental Health Institutions Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to prepare adults with mental health problems to function self-sufficiently in the community.

Performance Measures	FY 1999-00 Standards
OUTCOMES:	
Percent of patients who improve mental health based on the Positive and Negative Syndrome Scale.....	65%
Additional approved performance measures and	

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
MULTI-DISTRICT SERVICES						
MENTAL HLTH-INSTITUTIONS						
|standards are established in the FY 1999-00 | |Implementing Bill and are incorporated herein by | |reference. |						
419A FIXED CAPITAL OUTLAY						
FCO NEEDS FOR INSTITUTIONS						
GENERAL REVENUE FUND.....				400,000		400,000
TOTAL: MENTAL HLTH-INSTITUTIONS						
GENERAL REVENUE FUND		175,826,809		180,176,125		4,349,316
TOBACCO SETTLEMENT TF				410,000		410,000
OPERATIONS AND MAINT TF		105,043,327		103,609,011		1,434,316-
TOTAL POSITIONS	5,571		5,571			
TOTAL BUREAU.....		280,870,136		284,195,136		3,325,000
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	6,303.50	277,030,785	6,303.50	277,030,785		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. TRANSFER RESOURCES FOR THE PRIVATIZATION OF SOUTH FLORIDA STATE HOSPITAL	717.50-	31,766,818-	717.50-	31,766,818-		
B. IMPLEMENT PRIVATIZATION OF SOUTH FLORIDA STATE HOSPITAL CONTRACT		30,836,232		30,836,232		
C. REALIGN POSITIONS WITH CURRENT RESPONSIBILITIES - DEDUCT	15.00-	817,794-	15.00-	817,794-		
3. PERFORMANCE BASED BUDGET REALLOCATION						
A. TRANFER MENTAL HEALTH INSTITUTIONS FROM OPERATING CATEGORIES		20,852,858-				20,852,858
4. ESTABLISH PERFORMANCE BASED BUDGETING CATEGORIES						
A. TRANSFER MENTAL HEALTH INSTITUTIONS PROGRAM TO PERFORMANCE BASED BUDGETING CATEGORY		20,852,858				20,852,858-
5. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		3,587,731		3,587,731		
6. DISPROPORTIONATE SHARE						
A. DISPROPORTIONATE SHARE REALIGNMENT - GENERAL REVENUE				1,434,316		1,434,316
B. DISPROPORTIONATE SHARE REALIGNMENT - OPERATIONS AND MAINTENANCE TF				1,434,316-		1,434,316-
7. INFRASTRUCTURE NEEDS						
A. EXPENSE DEFICIENCY		2,000,000		1,000,000		1,000,000-

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
MULTI-DISTRICT SERVICES						
MENTAL HLTH-INSTITUTIONS						
CONTINUE CURRENT PROGRAMS						
8. WEST FLORIDA COMMUNITY CARE CENTER				425,000		425,000
IMPROVED PROGRAMS						
9. ABLE TO STAY IN YOUR OWN COMMUNITY						
A. INCREASED AVAILABILITY OF ATYPICAL PSYCHOTROPIC MEDICATIONS				3,500,000		3,500,000
FIXED CAPITAL OUTLAY						
10. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY				400,000		400,000
TOTAL: MENTAL HLTH-INSTITUTIONS						
TOTAL POSITIONS	5,571		5,571			
TOTAL BUREAU.....		280,870,136		284,195,136		3,325,000

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES MULTI-DISTRICT SERVICES DEV SVCS-INSTITUTIONS						
From the funds in Specific Appropriations 420 through 425, the Developmental Services Institutional Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to enable individuals with developmental disabilities to live everyday lives, as measured by achievement of valued personal outcomes appropriate to life stages from birth to death.						

Performance Measures	FY 1999-00 Standards
OUTCOMES:	
Annual number of significant reportable incidents per 100 persons with developmental disabilities living in developmental services institutions	26
Percent of people discharged as planned	100%
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference.	

420 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		61,159,802		61,159,802		
OPERATIONS AND MAINT TF		62,084,697		62,084,697		
TOTAL POSITIONS	3,746		3,770		24	
TOTAL APPRO		123,244,499		123,244,499		
421 PROGRAM BUDGET DEVELOPMENTAL SVCS/INSTITN						
GENERAL REVENUE FUND		7,163,725				7,163,725-
GRANTS AND DONATIONS TF		4,370				4,370-
OPERATIONS AND MAINT TF		5,729,786				5,729,786-
TOTAL APPRO		12,897,881				12,897,881-
421A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				1,857,244		1,857,244
OPERATIONS AND MAINT TF				198,003		198,003
TOTAL APPRO				2,055,247		2,055,247
421B EXPENSES						
GENERAL REVENUE FUND				5,306,481		5,306,481
GRANTS AND DONATIONS TF				4,370		4,370
OPERATIONS AND MAINT TF				4,535,251		4,535,251
TOTAL APPRO				9,846,102		9,846,102
421C OPERATING CAPITAL OUTLAY						
TOBACCO SETTLEMENT TF				12,616		12,616
OPERATIONS AND MAINT TF				996,532		996,532
TOTAL APPRO				1,009,148		1,009,148
422 FOOD PRODUCTS						
GENERAL REVENUE FUND		2,184,973		2,184,973		
OPERATIONS AND MAINT TF		302,356		302,356		
TOTAL APPRO		2,487,329		2,487,329		

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
MULTI-DISTRICT SERVICES						
DEV SVCS-INSTITUTIONS						
423 SPECIAL CATEGORIES						
G/A-CONTRACT PROF SERVICES						
GENERAL REVENUE FUND		2,934,054		2,934,054		
OPERATIONS AND MAINT TF		1,272,904		1,272,904		
TOTAL APPRO		4,206,958		4,206,958		
424 SPECIAL CATEGORIES						
PRESCRIBED MEDICINE/DRUGS						
OPERATIONS AND MAINT TF.....		1,956,000		1,956,000		
425 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		3,741,604		3,741,604		
TOTAL: DEV SVCS-INSTITUTIONS						
GENERAL REVENUE FUND		77,184,158		77,184,158		
TOBACCO SETTLEMENT TF				12,616		12,616
GRANTS AND DONATIONS TF		4,370		4,370		
OPERATIONS AND MAINT TF		71,345,743		71,345,743		
TOTAL TRUST FUNDS		71,350,113		71,362,729		12,616
TOTAL POSITIONS	3,746		3,770		24	
TOTAL BUREAU.....		148,534,271		148,546,887		12,616
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	3,748.50	143,498,432	3,748.50	143,498,432		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. TRANSFER FROM STATE FUNDED PROGRAMS TO DEVELOPMENTAL SERVICES HOME AND COMMUNITY BASED WAIVER		269,842-		269,842-		
B. REALIGN POSITIONS WITH CURRENT RESPONSIBILITIES - DEDUCT	4.00-	175,357-	4.00-	175,357-		
C. REALIGN POSITIONS WITH CURRENT RESPONSIBILITIES - ADD	1.00	24,646	1.00	24,646		
3. PERFORMANCE BASED BUDGET REALLOCATION						
A. ELIMINATE TRADITIONAL CATEGORIES - DEVELOPMENTAL SERVICES INSTITUTIONS		12,897,881-				12,897,881
4. ESTABLISH PERFORMANCE BASED BUDGETING CATEGORIES						
A. ESTABLISH PERFORMANCE BASED BUDGETING CATEGORIES - DEVELOPMENTAL SERVICES INSTITUTIONS		12,897,881				12,897,881-
5. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		5,009,317		5,021,933		12,616
6. RESIDENTIAL CARE PROGRAMS						
A. LONG TERM SECURE RESIDENTIAL CARE FOR INCOMPETENT TO PROCEED ADULTS WITH DEVELOPMENTAL DISABILITIES		447,075		447,075		

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CHILDREN & FAMILIES						
MULTI-DISTRICT SERVICES						
DEV SVCS-INSTITUTIONS						
IMPROVED PROGRAMS						
7. RESIDENTIAL CARE PROGRAMS						
A. SOUTH FLORIDA MENTALLY RETARDED DEFENDANT PROGRAM			24.00		24.00	
TOTAL: DEV SVCS-INSTITUTIONS						
TOTAL POSITIONS	3,746		3,770		24	
TOTAL BUREAU.....		148,534,271		148,546,887		12,616
TOTAL: MULTI-DISTRICT SERVICES						
GENERAL REVENUE FUND		253,010,967		257,360,283		4,349,316
TRUST FUNDS		176,393,440		175,381,740		1,011,700-
TOTAL POSITIONS	9,317		9,341		24	
TOTAL DIVISION.....		429,404,407		432,742,023		3,337,616
TOTAL: CHILDREN & FAMILIES						
GENERAL REVENUE FUND		1,614,457,007		1,613,647,073		809,934-
TRUST FUNDS		2,177,097,937		2,120,623,626		56,474,311-
TOTAL POSITIONS	26,444		26,755		311	
TOTAL DEPARTMENT.....		3,791,554,944		3,734,270,699		57,284,245-

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ELDER AFFAIRS, DEPT OF						
From the funds in Specific Appropriations 426 through 443, the Services to Elders Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to assist elders to live in the least restrictive and most appropriate community settings and maintain independence.						

Performance Measures	FY 1999-00 Standards
OUTCOMES:	
Percent of elders CARES determined to be eligible for nursing home placement who are diverted	15.1%
Percentage of CARES imminent risk referrals served	95%
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference.	

426 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		5,091,493		4,687,896		403,597-
ADMINISTRATIVE TRUST FUND		47,112		47,112		
TOBACCO SETTLEMENT TF				275,912		275,912
FEDERAL GRANTS TRUST FUND		3,994,906		3,994,906		
GRANTS AND DONATIONS TF		186,926		186,926		
OPERATIONS AND MAINT TF		6,083,592		6,083,592		
TOTAL POSITIONS	349		347		2-	
TOTAL APPRO		15,404,029		15,276,344		127,685-
427 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		249,821		249,821		
FEDERAL GRANTS TRUST FUND		77,992		77,992		
OPERATIONS AND MAINT TF		473,378		473,378		
TOTAL APPRO		801,191		801,191		
428 EXPENSES						
GENERAL REVENUE FUND		891,108		677,971		213,137-
ADMINISTRATIVE TRUST FUND		77,463		77,463		
TOBACCO SETTLEMENT TF				193,200		193,200
FEDERAL GRANTS TRUST FUND		1,211,671		1,211,671		
GRANTS AND DONATIONS TF		24,682		24,682		
OPERATIONS AND MAINT TF		1,362,398		1,362,398		
TOTAL APPRO		3,567,322		3,547,385		19,937-
429 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		30,880				30,880-
TOBACCO SETTLEMENT TF				19,641		19,641
OPERATIONS AND MAINT TF		58,982		58,982		
TOTAL APPRO		89,862		78,623		11,239-
430 SPECIAL CATEGORIES						
AAS TRAINING & EDUCATION						
FEDERAL GRANTS TRUST FUND		119,493		119,493		
431 SPECIAL CATEGORIES						
G/A-ALZ DISEASE PROJ/SRVC						
GENERAL REVENUE FUND		3,834,824		3,645,824		189,000-
TOBACCO SETTLEMENT TF				189,000		189,000
TOTAL APPRO		3,834,824		3,834,824		

From the funds in Specific Appropriation 431, $189,000 in recurring Tobacco Settlement Trust Fund is provided for a Memory Disorder Clinic at the Lee Memorial Hospital in Lee County, as authorized in

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ELDER AFFAIRS, DEPT OF						
Chapter 430.502(1)(j), F.S.						
432 SPECIAL CATEGORIES						
G/A-ALZHEIMER/RESPITE SVCS						
GENERAL REVENUE FUND		8,543,518		7,301,939		1,241,579-
TOBACCO SETTLEMENT TF				500,000		500,000
TOTAL APPRO		8,543,518		7,801,939		741,579-
433 SPECIAL CATEGORIES						
G/A-COMMUNITY CARE/ELDERLY						
GENERAL REVENUE FUND				38,178,085		38,178,085
TOBACCO SETTLEMENT TF		52,784,728		10,101,184		42,683,544-
FEDERAL GRANTS TRUST FUND		249,025		249,025		
OPERATIONS AND MAINT TF		750,000		750,000		
TOTAL APPRO		53,783,753		49,278,294		4,505,459-

From funds in Specific Appropriation 433, 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, where 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.

Of the funds in Specific Appropriation 433, the department may allocate funds in Planning and Service Areas (PSA) to support CCE caseload growth produced by placing CARES pre-admission screening staff in local hospitals. These funds shall be distributed proportionately based on the number of referrals in each PSA.

From funds in Specific Appropriation 433, $200,000 in non-recurring Tobacco Settlement Trust Fund shall be used to establish two new dementia specific daycare facilities in Palm Beach and Martin Counties.

434 SPECIAL CATEGORIES						
G/A-HOME CARE/ELDERLY						
GENERAL REVENUE FUND				13,458,403		13,458,403
TOBACCO SETTLEMENT TF		13,458,403				13,458,403-
TOTAL APPRO		13,458,403		13,458,403		
435 SPECIAL CATEGORIES						
G/A-HOME ENERGY ASSISTANCE						
FEDERAL GRANTS TRUST FUND.....		1,000,758		1,000,758		
436 SPECIAL CATEGORIES						
G/A-OLDER AMERICANS ACT						
GENERAL REVENUE FUND		346,998		346,998		
FEDERAL GRANTS TRUST FUND		60,154,225		60,154,225		
TOTAL APPRO		60,501,223		60,501,223		
437 SPECIAL CATEGORIES						
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND		1,602,344		1,378,868		223,476-
TOBACCO SETTLEMENT TF				623,476		623,476
FEDERAL GRANTS TRUST FUND		10,258,258		10,258,258		
GRANTS AND DONATIONS TF		128,812		128,812		
OPERATIONS AND MAINT TF		128,813		128,813		
TOTAL APPRO		12,118,227		12,518,227		400,000

Of the funds in Specific Appropriation 437, 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

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ELDER AFFAIRS, DEPT OF						
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.						
From the funds in Specific Appropriation 437, $400,000 in recurring Tobacco Settlement Trust Fund is provided for the Respite for Elders Living in Everyday Families program in Broward County. The funding for administrative costs for this one site shall not exceed 10%.						
From the funds in Specific Appropriation 437, $200,000 in recurring Tobacco Settlement Trust Fund is provided for a statewide Osteoporosis Enhancement program for training and education.						
438 SPECIAL CATEGORIES						
ALF STAFF TRAINING						
ADMINISTRATIVE TRUST FUND.....		364,293		364,293		
439 SPECIAL CATEGORIES						
HOME/COMM SERVICES WAIVER						
GENERAL REVENUE FUND				19,824,640		19,824,640
TOBACCO SETTLEMENT TF		22,361,477		2,000,000		20,361,477-
OPERATIONS AND MAINT TF		27,976,397		27,212,693		763,704-
TOTAL APPRO		50,337,874		49,037,333		1,300,541-
Of the funds in Specific Appropriation 439, the department may allocate funds in Planning and Service Areas (PSA) to support Medicaid waiver caseload growth produced by placing CARES pre-admission screening staff in local hospitals. These funds shall be distributed proportionately based on the number of referrals in each PSA.						
Of the funds in Specific Appropriation 439, up to $4,039,000 may be used to implement a consumer directed care project, subject to the approval of a waiver by the Federal Health Care Financing Administration.						
440 SPECIAL CATEGORIES						
ALF WAIVER						
GENERAL REVENUE FUND				4,570,909		4,570,909
TOBACCO SETTLEMENT TF		6,070,909		2,000,000		4,070,909-
OPERATIONS AND MAINT TF		7,673,571		8,254,374		580,803
TOTAL APPRO		13,744,480		14,825,283		1,080,803
441 SPECIAL CATEGORIES						
G/A-LOCAL SVCS PROGRAMS						
GENERAL REVENUE FUND		3,433,443		3,433,443		
TOBACCO SETTLEMENT TF				217,870		217,870
TOTAL APPRO		3,433,443		3,651,313		217,870
From the funds in Specific Appropriation 441, $248,750 is to continue to be provided to Pinellas, Pasco, and Broward Counties.						
From funds in Specific Appropriation 441 , $120,346 in non-recurring Tobacco Settlement Trust Fund is provided to Southwest Social Services in Dade County for an elderly meals program and $97,524 in non-recurring Tobacco Settlement Trust Fund is provided to Goodlet-Hialeah Senior Center Elderly Meals Program.						
From funds in Specific Appropriation 441, $300,000 in recurring General Revenue is continued to be used for the Meals on Wheels Plus of Manatee, Inc. to provide adult day care services in Manatee County.						

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ELDER AFFAIRS, DEPT OF						
442 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		24,663		24,663		
FEDERAL GRANTS TRUST FUND		8,799		8,799		
TOTAL APPRO		33,462		33,462		
443 SPECIAL CATEGORIES						
LONG TERM CARE OMBUD CNCL						
GENERAL REVENUE FUND.....		33,203		33,203		
443A SPECIAL CATEGORIES						
COMMUNITY CARE PRG/ELDERLY						
TOBACCO SETTLEMENT TF.....				1,116,700		1,116,700
The Tobacco Settlement Trust Funds in Specific Appropriation 443A provided for community care programs for the elderly shall be allocated as follows:						
Association of Retired and Disabled Persons, Inc - Dade County..... 16,700						
Jewish Community Alliance - Program for the Frail Elderly - Duval..... 100,000						
Mount Sinai Medical Center - Elderly House Call Program..... 200,000						
Little Havana Activities and Nutrition Center of Dade County, Inc.... 200,000						
James E. Scott Community Association, Inc - Dade..... 500,000						
Allapattah Community Action, Inc. - Homebound Meals - Dade..... 100,000						
444 DATA PROCESSING SERVICES						
TRC - DMS						
OPERATIONS AND MAINT TF.....		5,288		5,288		
Funds in Specific Appropriation 444A and 444B for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least to the amount of the state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.						
444A G/A-LOC GOV/NONPR ORG-FCO						
G/A-SENIOR CITIZEN CENTERS						
GENERAL REVENUE FUND.....				2,539,000		2,539,000
The non-recurring general revenue funds in Specific Appropriation 444A provided for senior centers shall be allocated as follows:						
Elfers Senior Center - Pasco..... 139,000						
Mae Volen Senior Center - Palm Beach.... 600,000						
Dunedin Senior Center- Pinellas..... 600,000						
Mildred Pepper Senior Center - Dade..... 600,000						
Putnam Senior Center..... 150,000						
Crescent Theatre - Pasco..... 200,000						
Mount Olive Development Corporation Senior ALF (MODCO) - Broward..... 250,000						
444B G/A-LOC GOV/NONPR ORG-FCO						
ADULT DAY CARE						
GENERAL REVENUE FUND.....				300,000		300,000
The non-recurring general revenue funds in Specific Appropriation 444B shall be allocated for the community care program as follows:						
Barefoot Bay/Micco Daycare Center..... 300,000						

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ELDER AFFAIRS, DEPT OF						
TOTAL: ELDER AFFAIRS, DEPT OF						
GENERAL REVENUE FUND		24,082,295		100,651,663		76,569,368
ADMINISTRATIVE TRUST FUND		488,868		488,868		
TOBACCO SETTLEMENT TF		94,675,517		17,236,983		77,438,534-
FEDERAL GRANTS TRUST FUND		77,075,127		77,075,127		
GRANTS AND DONATIONS TF		340,420		340,420		
OPERATIONS AND MAINT TF		44,512,419		44,329,518		182,901-
TOTAL TRUST FUNDS		217,092,351		139,470,916		77,621,435-
TOTAL POSITIONS	349		347		2-	
TOTAL DEPARTMENT.....		241,174,646		240,122,579		1,052,067-
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	323.00	214,231,745	323.00	214,231,745		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		62,814		62,814		
3. WORKLOAD						
A. EMERGENCY MANAGEMENT PLANNING			1.00	63,467	1.00	63,467
4. FUND SHIFT						
A. REALIGNMENT OF TOBACCO FUNDS - GENERAL REVENUE		76,032,037-				76,032,037
B. REALIGNMENT OF TOBACCO FUNDS - TOBACCO SETTLEMENT TRUST FUND		76,032,037				76,032,037-
5. FLORIDA EMPLOYEE LONG TERM CARE PLAN	3.00	422,318			3.00-	422,318-
6. COMMUNITY CARE PROGRAMS FOR THE ELDERLY				1,116,700		1,116,700
IMPROVED PROGRAMS						
7. MEDICAID WAIVER SERVICES						
A. EXPANSION OF THE HOME AND COMMUNITY BASED WAIVER		5,826,452		4,525,911		1,300,541-
B. ASSISTED LIVING FACILITY WAIVER		3,445,108		4,525,911		1,080,803
8. ALZHEIMER'S DISEASE INITIATIVE						
A. PROJECTS AND SERVICES		1,430,579		689,000		741,579-
9. COMMUNITY CARE FOR THE ELDERLY						
A. SERVICES TO APPLICANTS ON THE WAITING LIST		14,606,643		9,901,184		4,705,459-
10. LONG TERM CARE OMBUDSMAN COUNCIL						
A. OSTEOPOROSIS PROGRAM ENHANCEMENT - TRAINING AND EDUCATION				200,000		200,000
11. NURSING HOME PREADMISSION SCREENING (CARES) PROGRAM	21.00	848,987	21.00	848,977		10-
12. VOLUNTEER INITIATIVES						
A. RESPITE FOR ELDERS LIVING IN EVERYDAY FAMILIES				400,000		400,000

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ELDER AFFAIRS, DEPT OF						
IMPROVED PROGRAMS						
13. PUBLIC GUARDIANSHIP OVERSIGHT OFFICE	2.00	300,000	2.00	300,000		
14. ELDERLY MEALS INCREASE - SOUTHWEST SOCIAL SERVICES				120,346		120,346
15. GOODLET - HIALEAH SENIOR CENTER MEALS PROGRAM				97,524		97,524
16. DEMENTIA SPECIFIC DAYCARE FACILITIES IN PALM BEACH AND MARTIN COUNTIES				200,000		200,000
FIXED CAPITAL OUTLAY						
17. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY				2,839,000		2,839,000
TOTAL: ELDER AFFAIRS, DEPT OF						
TOTAL POSITIONS	349		347		2-	
TOTAL DEPARTMENT.....		241,174,646		240,122,579		1,052,067-

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF						
From the funds in Specific Appropriations 445 through 540 any expenditures from the Temporary Assistance for Needy Families block grant shall be 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 certify to the department the number of clients to be served and 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 as eligible.						
From the funds in Specific Appropriations 445 through 540 any expenditure of general revenue or other state funds which are determined by the secretary of the Department of Children and Family Services or designee to be funds which are for planned expenditures which are to be counted as Qualified State Expenditures in order to meet the maintenance of effort requirement for the Temporary Assistance for Needy Families block grant, must be made in accordance with the federal requirements and limitations of Part A of Title IV of the Social Security Act, as amended. The secretary or her designee shall certify that controls are in place to insure 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.						
From the funds in Specific Appropriations 445 through 540, the department shall develop an analysis of base funding and the impacts the Children's Health Insurance Program (Title XXI) and Medicaid (Title XIX) will have on current operations. The analysis must show the number of currently uninsured children by program who will convert to Title XXI or Title XIX funding and the current annual expenditures made on behalf of these clients. Clients who may be ineligible for part of a fiscal year must be shown separately. A proposed plan detailing how these savings may be utilized and reinvested into other programs is to be submitted to the Executive Office of the Governor and the Chairs of the House Fiscal Responsibility Council and Senate Budget Committee by December 31, 1999.						
PROG PLAN, SUPPORT/REGULTN						
445 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		17,385,068		18,874,624		1,489,556
ADMINISTRATIVE TRUST FUND		3,914,776		3,914,776		
TOBACCO SETTLEMENT TF		442,576		485,662		43,086
FEDERAL GRANTS TRUST FUND		9,538,770		10,175,390		636,620
GRANTS AND DONATIONS TF		256,162		621,167		365,005
MEDICAL QLTY ASSURANCE TF		11,048,951		11,048,951		
MAT/CH HLTH BLOCK GRANT TF				90,102		90,102
PREVENT HLTH SVCS BL GR TF		1,096,152		1,096,152		
TOTAL POSITIONS	1,010		1,052		42	
TOTAL APPRO		43,682,455		46,306,824		2,624,369

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF						
PROG PLAN, SUPPORT/REGULTN						
446 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		628,155		628,155		
ADMINISTRATIVE TRUST FUND		255,013		255,013		
TOBACCO SETTLEMENT TF		183,000		183,000		
FEDERAL GRANTS TRUST FUND		711,869		886,806		174,937
GRANTS AND DONATIONS TF				17,813		17,813
MEDICAL QLTY ASSURANCE TF		3,125,608		3,004,709		120,899-
MAT/CH HLTH BLOCK GRANT TF		65,000		65,000		
PREVENT HLTH SVCS BL GR TF		114,596		114,596		
TOTAL APPRO		5,083,241		5,155,092		71,851
447 EXPENSES						
GENERAL REVENUE FUND		5,070,660		5,371,350		300,690
ADMINISTRATIVE TRUST FUND		2,998,624		2,998,624		
TOBACCO SETTLEMENT TF		8,203,643		9,589,924		1,386,281
FEDERAL GRANTS TRUST FUND		7,352,406		9,514,427		2,162,021
GRANTS AND DONATIONS TF		450,106		577,645		127,539
MEDICAL QLTY ASSURANCE TF		13,906,767		14,256,767		350,000
MAT/CH HLTH BLOCK GRANT TF				36,676		36,676
PREVENT HLTH SVCS BL GR TF		1,230,030		1,230,030		
TOTAL APPRO		39,212,236		43,575,443		4,363,207

Funds are provided in Specific Appropriation 447 for the Integrated Health Information System which is recommended for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes. From the funds in Specific Appropriation 447, $200,000 from the Tobacco Settlement Trust Fund is provided for the project monitoring contract. These funds shall be transferred by the Executive Office of The Governor pursuant to the provisions in Chapter 216, Florida Statutes.

From the funds in Specific Appropriation 447, $175,000 from the Medical Quality Assurance Trust Fund is provided for the Physician Recovery Network, and $175,000 from the Medical Quality Assurance Trust Fund is provided for the Intervention Project for Nurses.

448 AID TO LOCAL GOVERNMENTS						
G/A-FLUORIDATION PROJECT						
GENERAL REVENUE FUND		150,000		150,000		
PREVENT HLTH SVCS BL GR TF		366,747		366,747		
TOTAL APPRO		516,747		516,747		
449 AID TO LOCAL GOVERNMENTS						
G/A-LOCAL HEALTH COUNCILS						
GRANTS AND DONATIONS TF.....		1,294,147		1,650,000		355,853
450 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		218,593		218,593		
ADMINISTRATIVE TRUST FUND		2,400,383		3,500,383		1,100,000
TOBACCO SETTLEMENT TF		6,046,274		5,359,943		686,331-
MEDICAL QLTY ASSURANCE TF		207,939		207,939		
TOTAL APPRO		8,873,189		9,286,858		413,669
451 LUMP SUM						
IMPL/HB 4515/PRACT CRDNTLG						
TOTAL POSITIONS	7		7			
MEDICAL QLTY ASSURANCE TF.....		5,560,000		5,560,000		
452 LUMP SUM						
FLORIDA TOBACCO PILOT						
TOBACCO SETTLEMENT TF.....		61,500,000		40,100,000		21,400,000-

Funds in Specific Appropriation 452 for the Tobacco Pilot Program are contingent upon every element of the pilot program being evaluated as to its effectiveness in reducing youth tobacco use, encouraging adult cessation of tobacco use or reaching one of the program's intermediate goals.

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF						
PROG PLAN, SUPPORT/REGULTN						
The department shall specifically review the performance of the current interactive anti-smoking programs developed for elementary students and make recommendations regarding the enhancement and expansion of that program to middle and high school students.						
From funds in Specific Appropriation 452, up to $2,500,000 in non-recurring funds shall be provided to fund the continuation of the Sports for Life Youth Sports Program to encourage tobacco prevention among Florida's youth. Funds shall be used to expand the community-based involvement of youth sports and youth organizations in tobacco prevention activities. The Florida Sports Foundation and the regional sports commissions shall be actively involved in the dissemination of the program. The Florida Department of Health shall continue to oversee the management and accountability of the program.						
From the funds in Specific Appropriation 452, $1,500,000 in non-recurring funds from the Tobacco Settlement Trust Fund is provided for the enhancement of traffic law and substance abuse education courses to include a tobacco education component. Each provider which develops a course pursuant to guidelines established by the department shall be paid $300,000 for the development and implementation of such course.						
From the funds in Specific Appropriation 452, up to $3,000,000 in non-recurring funds from the Tobacco Settlement Trust Fund shall be provided to the American Heart Association Youth Fitness Program, $425,000 in non-recurring funds from the Tobacco Settlement Trust Fund shall be provided to the D-FY-IT Program in Dade County and $1,000,000 in non-recurring funds from the Tobacco Settlement Trust Fund shall be provided to the Just The Facts Program.						
Funds in Specific Appropriation 452 shall be used to retain the services of an advertising agency with extensive experience in producing ads addressing public policy issues. The advertising agency should have produced ads for statewide TV campaigns in no fewer than ten states with advertising budgets of no less than $1 million in each state. The advertising agency must have recent experience in Florida. The advertising agency must have produced TV ads and implemented a statewide ad campaign in Florida since 1995, and the budget for the TV ad campaign(s) must have exceeded $5 million. The advertising agency must have extensive experience producing TV ads related to health care and must have extensive experience working with experts in polling data.						
453 LUMP SUM						
STERLING QUALITY IMPROVMNT						
GENERAL REVENUE FUND		1,000,000				1,000,000-
TOBACCO SETTLEMENT TF				500,000		500,000
TOTAL APPRO		1,000,000		500,000		500,000-
454 SPECIAL CATEGORIES						
EXAMINATION TESTING SVCS						
MEDICAL QLTY ASSURANCE TF.....		3,723,351		3,723,351		
455 SPECIAL CATEGORIES						
G/A-CANCER CENT OPERATIONS						
GENERAL REVENUE FUND.....		9,635,170				9,635,170-

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF						
PROG PLAN, SUPPORT/REGULTN						
456 SPECIAL CATEGORIES						
AREA HEALTH EDUCATION CNTR						
GENERAL REVENUE FUND		6,900,255		6,900,255		
TOBACCO SETTLEMENT TF				1,431,509		1,431,509
TOTAL APPRO		6,900,255		8,331,764		1,431,509
457 SPECIAL CATEGORIES						
UNLICENSED ACTIVITIES						
MEDICAL QLTY ASSURANCE TF.....		2,458,415		2,458,415		
458 SPECIAL CATEGORIES						
G/A-OUNCE OF PREVENTION						
GENERAL REVENUE FUND		928,412		928,412		
FEDERAL GRANTS TRUST FUND		2,071,588		2,071,588		
TOTAL APPRO		3,000,000		3,000,000		
459 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
MEDICAL QLTY ASSURANCE TF.....		723,611		723,611		
460 SPECIAL CATEGORIES						
COMMUNITY HOSPITAL ED PRG						
GENERAL REVENUE FUND.....		8,000,000				8,000,000-
461 SPECIAL CATEGORIES						
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND		128,110		328,110		200,000
TOBACCO SETTLEMENT TF		199,499		199,499		
FEDERAL GRANTS TRUST FUND		3,900,303		3,900,303		
GRANTS AND DONATIONS TF		1,923,856		1,923,856		
PREVENT HLTH SVCS BL GR TF		1,228,993		1,228,993		
TOTAL APPRO		7,380,761		7,580,761		200,000
From the funds in Specific Appropriation 461, $200,000 in recurring general revenue is provided for the Public Health Leadership Institute.						
462 SPECIAL CATEGORIES						
DEPT STAFF DEVEL/TRAINING						
MEDICAL QLTY ASSURANCE TF.....		52,600		52,600		
463 SPECIAL CATEGORIES						
G/A-RURAL HLTH NTWK GRANTS						
GENERAL REVENUE FUND.....		300,000		300,000		
464 SPECIAL CATEGORIES						
G/A-SHANDS TEACHING HOSP						
GENERAL REVENUE FUND		9,786,979				9,786,979-
TOBACCO SETTLEMENT TF				4,000,000		4,000,000
TOTAL APPRO		9,786,979		4,000,000		5,786,979-
Funds in Specific Appropriation 464 are for indigent care at the Shands Hospital in Jacksonville.						
465 SPECIAL CATEGORIES						
HOSPITAL REIMBURSEMENT						
GENERAL REVENUE FUND.....		452,801		452,801		
466 SPECIAL CATEGORIES						
PURCHASED CLIENT SERVICES						
GENERAL REVENUE FUND.....		161,599		161,599		
467 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		200,013		200,013		
MEDICAL QLTY ASSURANCE TF		16,736		16,736		
TOTAL APPRO		216,749		216,749		

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF						
PROG PLAN, SUPPORT/REGULTN						
468 SPECIAL CATEGORIES						
NAT'L PARKINSON'S FNDATN						
GENERAL REVENUE FUND.....		751,000		1,046,000		295,000
Funds in Specific Appropriation 468 include $295,500 in recurring funds for a respite program in Dade County.						
469 DATA PROCESSING SERVICES						
DCF DATA CENTER						
GENERAL REVENUE FUND		1,687,328		1,687,328		
ADMINISTRATIVE TRUST FUND		5,285,254		5,285,254		
TOTAL APPRO		6,972,582		6,972,582		
470 DATA PROCESSING SERVICES						
TRC - DMS						
MEDICAL QLTY ASSURANCE TF.....		227,100		227,100		
471 FIXED CAPITAL OUTLAY						
HLTH FAC REPAIR/MAINT-STW						
TOBACCO SETTLEMENT TF.....		2,000,000		1,000,000		1,000,000-
TOTAL: PROG PLAN, SUPPORT/REGULTN						
GENERAL REVENUE FUND		63,384,143		37,247,240		26,136,903-
ADMINISTRATIVE TRUST FUND		14,854,050		15,954,050		1,100,000
TOBACCO SETTLEMENT TF		78,574,992		62,849,537		15,725,455-
FEDERAL GRANTS TRUST FUND		23,574,936		26,548,514		2,973,578
GRANTS AND DONATIONS TF		3,924,271		4,790,481		866,210
MEDICAL QLTY ASSURANCE TF		41,051,078		41,280,179		229,101
MAT/CH HLTH BLOCK GRANT TF		65,000		191,778		126,778
PREVENT HLTH SVCS BL GR TF		4,036,518		4,036,518		
TOTAL TRUST FUNDS		166,080,845		155,651,057		10,429,788-
TOTAL POSITIONS	1,017		1,059		42	
TOTAL DIVISION.....		229,464,988		192,898,297		36,566,691-

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	997.00	213,961,660	997.00	213,961,660		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. RESTRUCTURE INDOOR AIR QUALITY PROGRAM	1.00-	88,131-	1.00-	88,131-		
B. RESTRUCTURE DISTANCE LEARNING PROGRAM	3.00	110,502	3.00	110,502		
C. IMPLEMENTATION OF THE FLORIDA KIDCARE PROGRAM	12.00	7,941,826	12.00	7,941,826		
D. INCREASED FEDERAL GRANTS		461,121		519,041		57,920
E. ALLOCATION OF AGENCY LUMP SUM APPROPRIATIONS	12.00	1,919,227	12.00	1,919,227		
F. DELETION OF AGENCY LUMP SUM APPROPRIATIONS	14.00-	2,116,787-	14.00-	2,116,787-		

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF						
PROG PLAN, SUPPORT/REGULTN						
CONTINUE CURRENT PROGRAMS						
3. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. FROM HEALTH AND HUMAN SERVICES TO EDUCATION - MOFFITT CANCER CENTER OPERATIONS				9,635,170-		9,635,170-
B. FROM HEALTH AND HUMAN SERVICES TO EDUCATION - SHANDS TEACHING HOSPITAL				9,786,979-		9,786,979-
C. FROM HEALTH AND HUMAN SERVICES TO EDUCATION - COMMUNITY HOSPITAL EDUCATION PROGRAM (CHEP)				8,000,000-		8,000,000-
4. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS						
A. TRANSFER CHILDREN'S MEDICAL SERVICES PROGRAM OFFICE TO CHILDREN'S MEDICAL SERVICES	41.00-	5,343,039-			41.00	5,343,039
5. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		759,843		759,843		
6. NONRECURRING EXPENDITURES						
A. FLORIDA TOBACCO PILOT PROGRAM		70,000,000-		70,000,000-		
B. INFORMATION SYSTEMS		10,256,759-		10,256,759-		
7. FUND SHIFT						
A. REALIGNMENT OF TOBACCO FUNDS - GRANTS AND DONATIONS TRUST FUND		2,249,537-		2,249,537-		
B. REALIGNMENT OF TOBACCO FUNDS - TOBACCO SETTLEMENT TRUST FUND		2,249,537		2,249,537		
8. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. REGULATORY BOARDS INTEGRATED LICENSING AND COMPLAINT MANAGEMENT SYSTEM		3,548,382		3,548,382		
9. HEALTH CARE PROFESSIONS - MEDICAL QUALITY ASSURANCE						
A. LICENSURE ISSUES		1,530,000		1,530,000		
B. PRACTITIONER CREDENTIALING		4,403,843		4,403,843		
10. ACCESS TO HEALTH CARE						
A. AREA HEALTH EDUCATION CENTERS			1.00	1,500,000	1.00	1,500,000
11. INFRASTRUCTURE						
A. SOUTHSIDE COMPLEX RELOCATION		1,992,496		3,600,000		1,607,504
12. FLORIDA TOBACCO PILOT PROGRAM		61,500,000		40,100,000		21,400,000-
IMPROVED PROGRAMS						
13. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. WOMEN, INFANTS AND CHILDREN SERVICE MAINFRAME UPGRADE		1,438,000		1,438,000		
B. INTEGRATED HEALTH INFORMATION SYSTEM	10.00	11,299,611	10.00	11,466,652		167,041

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF						
PROG PLAN, SUPPORT/REGULTN						
IMPROVED PROGRAMS						
14. HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)						
A. QUALITY MANAGEMENT INITIATIVES		1,000,000		500,000		500,000-
15. HEALTH CARE PROFESSIONS - MEDICAL QUALITY ASSURANCE						
A. LICENSURE ISSUES	32.00	1,169,926	32.00	1,049,027		120,899-
16. PREVENTING COMMUNICABLE DISEASES						
A. PUBLIC HEALTH LEADERSHIP INSTITUTE				200,000		200,000
17. ACCESS TO HEALTH CARE						
A. INDIGENT HEALTH CARE				4,000,000		4,000,000
18. LOCAL HEALTH PLANNING						
A. HEALTH ASSESSMENTS AND INFORMATION DISSEMINATION				355,853		355,853
19. PROFESSIONAL STAFF SUPPORT						
A. IMPROVED ADMINISTRATIVE ACTIVITIES	4.00	244,494	4.00	244,494		
B. IMPROVED PROGRAM ACTIVITIES	3.00	1,988,773	3.00	1,988,773		
20. PHYSICIAN RECOVERY NETWORK				175,000		175,000
21. INTERVENTION PROJECT FOR NURSES				175,000		175,000
22. NATIONAL PARKINSON'S DISEASE FOUNDATION OUTREACH PROJECT				295,000		295,000
FIXED CAPITAL OUTLAY						
23. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		2,000,000		1,000,000		1,000,000-
TOTAL: PROG PLAN, SUPPORT/REGULTN						
TOTAL POSITIONS	1,017		1,059		42	
TOTAL DIVISION.....		229,464,988		192,898,297		36,566,691-

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF						
HEALTH SERVICES						
472 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		13,056,863		12,971,415		85,448-
ADMINISTRATIVE TRUST FUND		2,755,575		2,755,575		
COUNTY HEALTH DEPT TF		381,092,828		377,908,882		3,183,946-
DRUGS/DEVICES/COSMETIC TF		935,706		935,706		
EMERGENCY MED SVC TF		3,183,295		3,183,295		
FEDERAL GRANTS TRUST FUND		3,927,449		4,077,056		149,607
GRANTS AND DONATIONS TF		348,513		348,513		
OPERATIONS AND MAINT TF		3,637,892		3,637,892		
PLANNING AND EVALUATION TF		6,466,419		6,466,419		
RADIATION PROTECTION TF		5,479,021		5,479,021		
TOTAL POSITIONS	1,056		1,058		2	
TOTAL APPRO		420,883,561		417,763,774		3,119,787-
473 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		43,403		43,403		
ADMINISTRATIVE TRUST FUND		71,060		71,060		
TOBACCO SETTLEMENT TF		44,735				44,735-
COUNTY HEALTH DEPT TF		30,814,671		30,814,671		
DRUGS/DEVICES/COSMETIC TF		6,704		6,704		
EMERGENCY MED SVC TF		159,583		159,583		
FEDERAL GRANTS TRUST FUND		201,000		245,782		44,782
GRANTS AND DONATIONS TF		130,415		130,415		
MAT/CH HLTH BLOCK GRANT TF		37,074		37,074		
OPERATIONS AND MAINT TF		57,211		57,211		
PLANNING AND EVALUATION TF		250,388		250,388		
RADIATION PROTECTION TF		33,393		33,393		
TOTAL APPRO		31,849,637		31,849,684		47
474 EXPENSES						
GENERAL REVENUE FUND		5,191,510		5,191,510		
ADMINISTRATIVE TRUST FUND		1,764,076		1,764,076		
TOBACCO SETTLEMENT TF		674,774		2,371,971		1,697,197
COUNTY HEALTH DEPT TF		95,202,067		95,925,130		723,063
DRUGS/DEVICES/COSMETIC TF		261,807		261,807		
EMERGENCY MED SVC TF		1,698,987		1,698,987		
FEDERAL GRANTS TRUST FUND		3,921,764		4,006,676		84,912
GRANTS AND DONATIONS TF		551,751		551,751		
MAT/CH HLTH BLOCK GRANT TF		866,632		866,632		
OPERATIONS AND MAINT TF		811,742		811,742		
PLANNING AND EVALUATION TF		5,183,619		5,183,619		
PREVENT HLTH SVCS BL GR TF		68,608		68,608		
RADIATION PROTECTION TF		1,820,155		1,820,155		
TOTAL APPRO		118,017,492		120,522,664		2,505,172

From funds in Specific Appropriation 474, $480,000 in non-recurring funds from the Tobacco Settlement Trust Fund are provided for operational costs associated with the Penalver Clinic in Dade County.

475 AID TO LOCAL GOVERNMENTS						
G/A-FAMILY PLANNING SVCS						
GENERAL REVENUE FUND		5,769,168		5,769,168		
TOBACCO SETTLEMENT TF				500,000		500,000
COUNTY HEALTH DEPT TF		2,200,000		2,200,000		
FEDERAL GRANTS TRUST FUND		1,094,283		1,094,283		
TOTAL APPRO		9,063,451		9,563,451		500,000

From funds in Specific Appropriation 475, $500,000 in non-recurring funds from the Tobacco Settlement Trust Fund are provided to the Hollywood T.E.E.N. Society in Broward County for teenage pregnancy prevention.

476 AID TO LOCAL GOVERNMENTS						
G/A-AIDS PATIENT CARE						
GENERAL REVENUE FUND		6,793,792		6,793,792		
COUNTY HEALTH DEPT TF		3,073,996		3,073,996		
TOTAL APPRO		9,867,788		9,867,788		

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF						
HEALTH SERVICES						
477 AID TO LOCAL GOVERNMENTS						
G/A-RYAN WHITE CONSORTIA						
FEDERAL GRANTS TRUST FUND.....		11,104,358		11,104,358		
478 AID TO LOCAL GOVERNMENTS						
G/A-SCHOOL HEALTH SCREEN						
GENERAL REVENUE FUND.....		1,700,000		1,700,000		
From funds in Specific Appropriation 478, $1,700,000 from recurring general revenue is provided for a vision screening for students in pre-kindergarten through first grade. The method of screening shall be color photo refraction as developed and patented by the National Aeronautics and Space Administration.						
479 AID TO LOCAL GOVERNMENTS						
G/A-EPILEPSY SERVICES						
GENERAL REVENUE FUND.....		2,238,870		2,738,870		500,000
480 AID TO LOCAL GOVERNMENTS						
G/A-EPILEPSY PREVENTION						
EPILEPSY SERVICES TF.....		1,340,000		1,340,000		
481 AID TO LOCAL GOVERNMENTS						
G/A-STWIDE AIDS NETWORKS						
GENERAL REVENUE FUND		10,745,449		10,745,449		
TOBACCO SETTLEMENT TF				100,000		100,000
TOTAL APPRO		10,745,449		10,845,449		100,000
From funds in Specific Appropriation 481,$200,000 in recurring general revenue is continued and an additional $100,000 in non-recurring Tobacco Settlement Trust Funds is provided for the Acquired Immune Deficiency (AIDS) HELP program in Monroe County.						
From funds in Specific Appropriation 481 the Public Health Trust, Jackson Memorial Hospital, shall continue to be the administrative agency for the South Florida AIDS Network.						
482 AID TO LOCAL GOVERNMENTS						
G/A-PROJECTS, CONTR & GRTS						
FEDERAL GRANTS TRUST FUND.....		44,523,946		44,523,946		
483 AID TO LOCAL GOVERNMENTS						
G/A-CONST/RENO CHU FAC						
COUNTY HEALTH DEPT TF.....		7,533,960		7,533,960		
484 AID TO LOCAL GOVERNMENTS						
CONTR TO COUNTY HLTH UNITS						
GENERAL REVENUE FUND		150,014,882		143,714,882		6,300,000-
ADMINISTRATIVE TRUST FUND		1,722,436		1,722,436		
TOBACCO SETTLEMENT TF				7,766,070		7,766,070
GRANTS AND DONATIONS TF		1,004,571		1,004,571		
TOTAL APPRO		152,741,889		154,207,959		1,466,070
From funds in Specific Appropriation 484, $4,000,000 from the Tobacco Settlement Trust Fund shall be provided to the county health departments based on per capita funding. The department shall allocate $1,320,000 to those 40 county health departments that currently exceed the average per capita funding in this category. This allocation shall be proportional to the population in that group of county health departments. The department shall allocate $2,680,000 to the remaining 27 county health departments that do not currently exceed the average per capita funding in this category using an existing method based on population and individuals in need of services.						
From funds in Specific Appropriation 484, $200,000						

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF HEALTH SERVICES						
in recurring funds from the General Revenue Fund is provided for the Statewide Osteoporosis Prevention and Education program.						
From funds in Specific Appropriation 484, $1,000,000 in recurring funds from the Tobacco Settlement Trust Fund is provided for enhanced dental services through the county health departments and $89,221 in non-recurring funds from the Tobacco Settlement Trust Fund is provided for the Dental Program in Pasco County.			Due to an error in drafting the General Appropriations Act, the funding in Specific Appropriation 484 identified in proviso language for the dental program in Pasco County is incorrectly labeled as non-recurring. It should have been labeled from recurring funds in the Tobacco Settlement Trust Fund.			
From funds in Specific Appropriation 484, $25,000 in non-recurring funds from the Tobacco Settlement Trust Fund is provided for the Medivan Project for the provision of primary health care services to low income elders in Broward County.						
From funds in Specific Appropriation 484, $50,000 in non-recurring funds from the Tobacco Settlement Trust Fund is provided for the Tampa Bay Research Institute for a viral hepatitis program.						
485 AID TO LOCAL GOVERNMENTS G/A-COMMUNITY HEALTH CTRS FEDERAL GRANTS TRUST FUND.....		1,204,010		1,204,010		
486 AID TO LOCAL GOVERNMENTS G/A-PRIMARY CARE PROGRAM GENERAL REVENUE FUND		20,527,692		20,527,692		
COUNTY HEALTH DEPT TF		6,548,687		6,548,687		
TOTAL APPRO		27,076,379		27,076,379		
487 AID TO LOCAL GOVERNMENTS G/A-AIDS NETWK-DADE HOSPC GENERAL REVENUE FUND.....		407,009		407,009		
488 AID TO LOCAL GOVERNMENTS IPO PROGRAM GENERAL REVENUE FUND				28,462,230		28,462,230
TOBACCO SETTLEMENT TF		28,462,230				28,462,230-
MAT/CH HLTH BLOCK GRANT TF		880,738		880,738		
TOTAL APPRO		29,342,968		29,342,968		
489 AID TO LOCAL GOVERNMENTS MATERNAL & CHILD HLTH SVCS GENERAL REVENUE FUND		901,969		901,969		
MAT/CH HLTH BLOCK GRANT TF		1,989,191		1,989,191		
TOTAL APPRO		2,891,160		2,891,160		
490 AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES GENERAL REVENUE FUND				17,021,881		17,021,881
TOBACCO SETTLEMENT TF		24,521,181		4,500,000		20,021,181-
TOTAL APPRO		24,521,181		21,521,881		2,999,300-
490A AID TO LOCAL GOVERNMENTS COMMUNITY HLTH INITIATIVES TOBACCO SETTLEMENT TF.....				10,032,000		10,032,000
The Tobacco Settlement Trust Funds in Specific Appropriation 490A are provided for children's health programs. Unless otherwise specified these funds are non-recurring and shall be allocated as follows:						
Joe DiMaggio Children's Hospital - Mobile Health Outreach Van..... 150,000 Developmental Center for Infants and Children- Arnold Palmer Hospital - Orange..... 150,000 Lee Memorial Hospital's Regional Perinatal Intensive Care Center..... 180,000						

SECTION 3 - HUMAN SERVICES

		GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF							
HEALTH SERVICES							
Health Services in Model City-Dade County Health Department.....	350,000						
Disease and Demand Management Program-South Broward Hospital District.....	200,000						
Haitian American Assoc. Against Cancer, Inc.....	200,000						
Project Toolbox - Moffitt Cancer Center - Hillsborough.....	250,000						
Breast and Cervical Cancer - Partnership Project - Hillsborough.....	250,000						
Sickle Cell Outreach - Palm Beach Bloodbank.....	300,000						
Pulmonary Rehabilitation Program - Mount Sinai - Dade.....	300,000						
Islet Cell Transplantation to Cure Diabetes - Diabetes Research Institute..	1,500,000						
Broward EMS Pre-Hospital Data Collection.....	150,000						
Healthy Mothers/Healthy Babies Coalition of Palm Beach County, Inc.....	25,000						
Dunbar Center - Lee County.....	150,000						
Primary Care Outreach- Pinellas/Suncoast Community Hospital Residency Program....	300,000						
Health Choice Network.....	200,000						
Miami Children's Hospital.....	400,000						
Project SOAR - Healthy Mothers Healthy Babies - Boynton Beach.....	100,000						
Project Vision.....	200,000						
Radiation Oncology Equipment - Shands/ Jacksonville.....	4,000,000						
Leon County Mobile Health Unit.....	77,000						
Telemedicine Pilot/Tampa General Hospital (RECURRING).....	150,000						
Telemedicine Pilot - Palm Beach County..	200,000						
South Miami-Homestead Hospital.....	250,000						
491 AID TO LOCAL GOVERNMENTS							
G/A-EMS COUNTY GRANTS							
EMERGENCY MED SVC TF.....			3,274,049		3,274,049		
492 AID TO LOCAL GOVERNMENTS							
G/A-EMS MATCHING GRANTS							
EMERGENCY MED SVC TF.....			3,310,330		3,310,330		
493 OPERATING CAPITAL OUTLAY							
GENERAL REVENUE FUND			284,572		284,572		
TOBACCO SETTLEMENT TF			516,708		683,354		166,646
COUNTY HEALTH DEPT TF			11,558,085		11,179,668		378,417-
EMERGENCY MED SVC TF			1,932		1,932		
FEDERAL GRANTS TRUST FUND					16,708		16,708
PLANNING AND EVALUATION TF			28,302		28,302		
RADIATION PROTECTION TF			56,997		184,497		127,500
TOTAL APPRO			12,446,596		12,379,033		67,563-
494 FOOD PRODUCTS							
GENERAL REVENUE FUND			92,548		92,548		
OPERATIONS AND MAINT TF			431,313		431,313		
TOTAL APPRO			523,861		523,861		
495 SPECIAL CATEGORIES							
ACQUISITION/MOTOR VEHICLES							
COUNTY HEALTH DEPT TF					445,800		445,800
DRUGS/DEVICES/COSMETIC TF					52,500		52,500
RADIATION PROTECTION TF			210,856		210,856		
TOTAL APPRO			210,856		709,156		498,300

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF						
HEALTH SERVICES						
496 SPECIAL CATEGORIES						
G/A-PRIM CR CHLNG GRT WAIV						
GENERAL REVENUE FUND		1,000,000		1,000,000		
TOBACCO SETTLEMENT TF		309,300		309,300		
GRANTS AND DONATIONS TF		4,251,811		4,251,811		
TOTAL APPRO		5,561,111		5,561,111		
497 SPECIAL CATEGORIES						
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND		4,187,944		4,737,944		550,000
TOBACCO SETTLEMENT TF				1,625,000		1,625,000
COUNTY HEALTH DEPT TF		27,500		27,500		
FEDERAL GRANTS TRUST FUND		5,780,188		5,780,188		
TOTAL APPRO		9,995,632		12,170,632		2,175,000

From the funds in Specific Appropriation 497, $150,000 in non-recurring funds from the Tobacco Settlement Trust Fund is provided to the St. Lucie Health Department to continue the investigation of a childhood cancer cluster in St. Lucie County.

From the recurring general revenue funds in Specific Appropriation 497, $750,000 shall be utilized to contract with a certified Florida minority vendor specializing primarily in African-American television, radio and print media. The vendor shall have proven extensive expertise in Florida's major media markets. Community outreach shall be coordinated with the existing provider network. The vendor shall further provide an evaluation mechanism to assist in charting outreach performance. The department shall pre-authorize the final product before distribution.

From funds in Specific Appropriation 497, $750,000 from recurring general revenue is provided to VisionQuest to provide eyeglasses for low income children and $50,000 is provided for Prevent Blindness Florida.

From funds in Specific Appropriation 497, $250,000 in non-recurring funds from the Tobacco Settlement Trust Fund is provided to serve AIDS patients with mental health problems in assisted living facilities operated by Douglas Gardens.

From funds in Specific Appropriation 497, $150,000 in non-recurring funds from the Tobacco Settlement Trust Fund is provided to the People of Color AIDS Coalition, Inc., in Pinellas County.

From funds in Specific Appropriation 497, $600,000 in non-recurring funds from the Tobacco Settlement Trust Fund is provided for the Healthy Beaches Phase II-Pinellas County program.

From funds in Specific Appropriation 497, $75,000 in non-recurring funds from the Tobacco Settlement Trust Fund is provided for the Reading Lab Program at Northwest Community Center in Orange County.

From the recurring general revenue funds in Specific Appropriation 497, the department shall contract with the University of Florida College of Dentistry to provide oral health care to indigent patients as follows:

Dental Clinic In Pinellas County.....	100,000
Hialeah Dental Clinic in Dade County....	100,000
Marion County Health Department.....	50,000
Eastside Clinic at Alachua County.....	50,000
Dental Clinic at U. of Florida.....	100,000

Due to an error in drafting the General Appropriations Act, proviso language following Specific Appropriation 497 related to the increase for the contract for the University of Florida College of Dentistry contains a reference to general revenue when the correct reference is the Tobacco Settlement Trust Fund.

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF						
HEALTH SERVICES						
498 SPECIAL CATEGORIES						
G/A-CONTRACT PROF SERVICES						
GENERAL REVENUE FUND.....		259,540		259,540		
499 SPECIAL CATEGORIES						
G/A-HEALTHY START COALTNS						
GENERAL REVENUE FUND				3,014,217		3,014,217
TOBACCO SETTLEMENT TF		3,014,217				3,014,217-
FEDERAL GRANTS TRUST FUND		2,388,004		2,388,004		
TOTAL APPRO		5,402,221		5,402,221		
500 SPECIAL CATEGORIES						
G/A-AIDS INSURANCE PROG						
GENERAL REVENUE FUND		1,803,422		1,803,422		
TOBACCO SETTLEMENT TF				640,800		640,800
FEDERAL GRANTS TRUST FUND		2,064,120		2,064,120		
TOTAL APPRO		3,867,542		4,508,342		640,800
501 SPECIAL CATEGORIES						
DRUGS/VACCINES/BIOLOGICALS						
GENERAL REVENUE FUND		24,404,952		19,309,719		5,095,233-
TOBACCO SETTLEMENT TF				5,014,035		5,014,035
FEDERAL GRANTS TRUST FUND		70,747,689		70,747,689		
TOTAL APPRO		95,152,641		95,071,443		81,198-
502 SPECIAL CATEGORIES						
HEALTH ED RISK REDUCT PROJ						
PREVENT HLTH SVCS BL GR TF.....		212,437		212,437		
502A SPECIAL CATEGORIES						
KIDNEY DISEASE PROGRAM						
TOBACCO SETTLEMENT TF.....				200,000		200,000
503 SPECIAL CATEGORIES						
FULL SERVICE SCHOOLS						
TOBACCO SETTLEMENT TF.....		11,000,000		11,000,000		
Funds in Specific Appropriation 503 shall be used to provide health services in schools and must be integrated with other school health services and included in the annual school health services plan. These funds shall be available for distribution no later than August 1, 1999.						
504 SPECIAL CATEGORIES						
REGIONAL DIABETES CENTERS						
GENERAL REVENUE FUND.....		1,032,828				1,032,828-
505 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		5,590,620		5,590,620		
RADIATION PROTECTION TF		2,885		2,885		
TOTAL APPRO		5,593,505		5,593,505		
506 SPECIAL CATEGORIES						
G/A-ST/FED DISASTER RELIEF						
FEDERAL GRANTS TRUST FUND.....		1,000,000		1,000,000		
507 SPECIAL CATEGORIES						
G/A-TRAUMA CARE						
TOBACCO SETTLEMENT TF				3,000,000		3,000,000
EMERGENCY MED SVC TF		93,747		93,747		
TOTAL APPRO		93,747		3,093,747		3,000,000

Funds in Specific Appropriation 507 from the Tobacco Settlement Trust Fund for Level I Trauma Care Centers are non-recurring and shall be allocated as follows:

North Broward Hospital District.....	583,334
South Broward Hospital District.....	583,334
Jackson Memorial Hospital - Dade.....	458,333
Tampa General Hospital.....	458,333

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF HEALTH SERVICES						
Orlando Regional Medical Center..... 458,333 University Medical Center - Duval..... 458,333						
508 SPECIAL CATEGORIES WOMEN,INFANTS AND CHILDREN FEDERAL GRANTS TRUST FUND.....		214,322,692		214,322,692		
509 SPECIAL CATEGORIES TR/DEPARTMENT OF INSURANCE TOBACCO SETTLEMENT TF.....		63,845		63,845		
510 SPECIAL CATEGORIES TRANSFER TO DOE TOBACCO SETTLEMENT TF.....		600,000		600,000		
511 SPECIAL CATEGORIES SUPER ACT REIMBURSEMENT ADMINISTRATIVE TRUST FUND.....		434,775		434,775		
512 SPECIAL CATEGORIES OUTREACH/PREGNANT WOMEN GENERAL REVENUE FUND TOBACCO SETTLEMENT TF		250,000 250,000		250,000 250,000		
TOTAL APPRO		500,000		500,000		
512A FIXED CAPITAL OUTLAY HEALTH SERVICE / STATEWIDE TOBACCO SETTLEMENT TF.....				3,193,200		3,193,200
Funds in Specific Appropriations 513, 513A and 513B for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least to the amount of the state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.						
513 FIXED CAPITAL OUTLAY CNST/RENO/EQUIP-CHU TOBACCO SETTLEMENT TF.....		4,789,230		30,190,230		25,401,000
The Tobacco Trust Funds in Specific Appropriation 513 provided for health space needs shall be allocated as follows:						
Alachua CHD..... 4,789,230 Palm Beach CHD..... 8,000,000 Broward CHD..... 4,000,000 Sarasota CHD, Sarasota..... 5,000,000 Baker CHD..... 1,400,000 Volusia CHD, Daytona Beach..... 3,525,000 Franklin CHD..... 500,000 Walton CHD, Freeport..... 500,000 Jefferson CHD, Monticello..... 116,000 Jackson CHD..... 310,000 Gulf CHD - Phase I..... 500,000 Escambia Northside..... 1,500,000 East Jacksonville Clinic..... 50,000						
513A G/A-LOC GOV/NONPR ORG-FCO RURAL HOSPITALS TOBACCO SETTLEMENT TF.....				5,800,000		5,800,000
The Tobacco Settlement Trust Funds in Specific Appropriation 513A provided for rural hospitals shall be allocated as follows:						
Ed Fraser Memorial Hospital - Baker..... 650,000 Rural Hospital Capital Improvement..... 4,350,000 Rural Hospital, Madison County Hospital - construction..... 400,000 Doctors Hospital-Taylor County..... 400,000						

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF						
HEALTH SERVICES						
513B G/A-LOC GOV/NONPR ORG-FCO FAMILY HEALTH FACILITIES TOBACCO SETTLEMENT TF.....				12,188,000		12,188,000
The Tobacco Settlement Trust Funds in Specific Appropriation 513B provided for family health facilities shall be allocated as follows:						
Economic Family Health Center, Inc. - Dade County..... 338,000						
St. Mary's Children's Hospital - Palm Beach..... 500,000						
TEEN XPRESS - Orange County..... 500,000						
Northeast Florida Regional Pediatric Diabetes - Wolfson Hospital - Duval..... 800,000						
Neonatal Services at Joe DiMaggio Children's Hospital - Broward..... 1,000,000						
Manatee Rural Health..... 1,000,000						
Ocoee Indigent Care Clinic..... 300,000						
Diabetes Research Institute Building - Dade County..... 2,000,000						
USF Center for Infant and Child Development - Hillsborough..... 2,500,000						
Family Medical and Dental Centers - Keystone Heights..... 695,000						
Greenwood Community Health Center - Clearwater..... 300,000						
Isabel Collier Reed Health Park - Children's Medical Services..... 655,000						
Northwest Quadrant Community Health Center..... 900,000						
Equal Opportunity Family Health Center - Dade..... 200,000						
Tampa General Hospital Cardiac Center... 500,000						
TOTAL: HEALTH SERVICES						
GENERAL REVENUE FUND		256,297,033		293,331,852		37,034,819
ADMINISTRATIVE TRUST FUND		6,747,922		6,747,922		
TOBACCO SETTLEMENT TF		74,246,220		100,027,805		25,781,585
COUNTY HEALTH DEPT TF		538,051,794		535,658,294		2,393,500-
DRUGS/DEVICES/COSMETIC TF		1,204,217		1,256,717		52,500
EMERGENCY MED SVC TF		11,721,923		11,721,923		
EPILEPSY SERVICES TF		1,340,000		1,340,000		
FEDERAL GRANTS TRUST FUND		362,279,503		362,575,512		296,009
GRANTS AND DONATIONS TF		6,287,061		6,287,061		
MAT/CH HLTH BLOCK GRANT TF		3,773,635		3,773,635		
OPERATIONS AND MAINT TF		4,938,158		4,938,158		
PLANNING AND EVALUATION TF		11,928,728		11,928,728		
PREVENT HLTH SVCS BL GR TF		281,045		281,045		
RADIATION PROTECTION TF		7,603,307		7,730,807		127,500
TOTAL TRUST FUNDS		1,030,403,513		1,054,267,607		23,864,094
TOTAL POSITIONS	1,056		1,058		2	
TOTAL DIVISION.....		1,286,700,546		1,347,599,459		60,898,913

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	1,088.00	1,271,847,524	1,088.00	1,271,847,524
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES				
A. RESTRUCTURE INDOOR AIR QUALITY PROGRAM	1.00	88,131	1.00	88,131

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF HEALTH SERVICES						
CONTINUE CURRENT PROGRAMS						
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
B. RESTRUCTURE DISTANCE LEARNING PROGRAM	3.00-	110,502-	3.00-	110,502-		
C. IMPLEMENTATION OF THE FLORIDA KIDCARE PROGRAM		63,845		63,845		
D. INCREASED FEDERAL GRANTS		13,030,527		13,030,527		
3. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. FROM HEALTH AND HUMAN SERVICES TO EDUCATION - REGIONAL DIABETES CENTERS				1,032,828-		1,032,828-
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		7,560,684-		6,934,884-		625,800
5. WORKLOAD						
A. CHILD CARE FOOD PROGRAM COMPLIANCE			4.00	296,009	4.00	296,009
6. MANAGEMENT REDUCTIONS						
A. DELETE UNFUNDED POSITIONS FROM EOG RESERVE	32.00-		32.00-			
7. PROGRAM REDUCTIONS						
A. ELIMINATE NON-RECURRING FUNDS IN CONTRACTED SERVICES				1,000,000-		1,000,000-
8. FUND SHIFT						
A. REALIGNMENT OF TOBACCO FUNDS - GRANTS AND DONATIONS TRUST FUND		309,300-		309,300-		
B. REALIGNMENT OF TOBACCO FUNDS - GENERAL REVENUE		48,498,328-				48,498,328
C. REALIGNMENT OF TOBACCO FUNDS - TOBACCO SETTLEMENT TRUST FUND		48,807,628		309,300		48,498,328-
9. ST. LUCIE CANCER CLUSTER STUDY				150,000		150,000
10. CHRONIC DISEASE AND RISK REDUCTION HEALTH EDUCATION						
A. PREVENTING PREMATURE DEATH				1,200,000		1,200,000
11. ELIMINATE UNFUNDED TRUST FUND BUDGET		53,522,602-		53,522,602-		
12. COMMUNITY HEALTH INITIATIVES				10,032,000		10,032,000
13. FUNDS ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) HELP - MONROE COUNTY				100,000		100,000
14. LEVEL I TRAUMA CENTERS				3,000,000		3,000,000
15. VISIONQUEST				800,000		800,000
IMPROVED PROGRAMS						
16. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. EXPANSION OF FLORIDA IMMUNIZATION REGISTRY	2.00	1,321,665			2.00-	1,321,665-

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF HEALTH SERVICES						
IMPROVED PROGRAMS						
17. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFANT SCREENING AND MICROBIOLOGY SAMPLE TESTING SYSTEM				1,941,209		1,941,209
18. HEALTHY START FOR CHILDREN						
A. VOLUNTARY FAMILY PLANNING/TEENAGE PREGNANCY PREVENTION				500,000		500,000
B. EXPANSION OF BASIC SCHOOL HEALTH		5,998,600				5,998,600-
C. NUTRITION GRANTS ASSISTANCE AND SUPPORT		11,000,000		11,000,000		
19. REGULATION OF ENVIRONMENTAL TOXINS		257,414				257,414-
20. ACCESS TO HEALTH CARE						
A. DENTAL PROGRAM / PASCO COUNTY HEALTH DEPARTMENT				89,221		89,221
B. DENTAL CARE				1,400,000		1,400,000
C. STATEWIDE OSTEOPOROSIS PREVENTION AND EDUCATION PROGRAM				400,000		400,000
21. DISEASE INTERVENTION AND PREVENTION STRATEGIES						
A. HUMAN IMMUNODEFICIENCY VIRUS/ ACQUIRED IMMUNE DEFICIENCY SYNDROME (HIV/AIDS) PROGRAM		26,497,398		26,042,965		454,433-
B. AIDS PATIENTS WITH MENTAL ILLNESS/ DOUGLAS GARDENS ASSISTED LIVING FACILITIES				250,000		250,000
C. EPILEPSY SERVICES PROGRAM				1,000,000		1,000,000
22. COMMUNITY HEALTH IMPROVEMENT INITIATIVES		13,000,000		8,257,414		4,742,586-
23. ACCESS TO HEALTH CARE						
A. HEALTH SERVICES FOR THE ELDERLY				25,000		25,000
NEW PROGRAMS						
24. PREVENTING PREMATURE DEATHS						
A. HEALTHY BEACHES				600,000		600,000
25. FAMILY HEALTH						
A. READING LAB FOR NORTHWEST COMMUNITY HEALTH CENTER - ORANGE COUNTY				75,000		75,000
26. DISEASE INTERVENTION AND PREVENTION STRATEGIES						
A. HUMAN IMMUNODEFICIENCY VIRUS/ ACQUIRED IMMUNE DEFICIENCY SYNDROME (HIV/AIDS) PROGRAM				750,000		750,000
B. PEOPLE OF COLOR AIDS COALITION - PINELLAS COUNTY				150,000		150,000
27. COMMUNITY HEALTH IMPROVEMENT INITIATIVES				480,000		480,000
28. CHRONIC DISEASE AND RISK REDUCTION HEALTH EDUCATION						
A. HEPATITIS AND LIVER FAILURE CONTROL PROGRAM				4,460,000		4,460,000

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF HEALTH SERVICES						
NEW PROGRAMS						
28. CHRONIC DISEASE AND RISK REDUCTION HEALTH EDUCATION B. TAMPA BAY RESEARCH INSTITUTE/VIRAL HEPATITIS				50,000		50,000
29. ACCESS TO HEALTH CARE A. VARICELLA IMMUNIZATION PROGRAM				750,000		750,000
FIXED CAPITAL OUTLAY						
30. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		4,789,230		51,371,430		46,582,200
TOTAL: HEALTH SERVICES						
TOTAL POSITIONS	1,056		1,058		2	
TOTAL DIVISION.....		1,286,700,546		1,347,599,459		60,898,913

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF						
CHILDREN'S MEDICAL SVCS						
514 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		17,890,242		16,836,794		1,053,448-
TOBACCO SETTLEMENT TF		169,247		450,923		281,676
DONATIONS TRUST FUND		7,310,574		6,945,569		365,005-
FEDERAL GRANTS TRUST FUND		3,208,197		2,571,577		636,620-
MAT/CH HLTH BLOCK GRANT TF		892,244		802,142		90,102-
SOCIAL SVCS BLK GRT TF		2,147,162		2,147,162		
TOTAL POSITIONS	723		706		17-	
TOTAL APPRO		31,617,666		29,754,167		1,863,499-
From funds in Specific Appropriation 514, 516, 517, $281,676, $175,176, and $43,148 are provided respectively from the General Revenue Fund and ten positions to provide core staffing at the Fort Pierce Children's Medical Services Clinic.			Due to an error in drafting the General Appropriations Act, proviso language following Specific Appropriation 514 related to the increase for the Ft. Pierce clinic contains a reference to general revenue when the correct reference is the Tobacco Settlement Trust Fund			
515 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		1,854,361		1,854,361		
DONATIONS TRUST FUND		89,063		71,250		17,813-
FEDERAL GRANTS TRUST FUND		388,687		213,750		174,937-
TOTAL APPRO		2,332,111		2,139,361		192,750-
516 EXPENSES						
GENERAL REVENUE FUND		2,089,340		2,041,381		47,959-
TOBACCO SETTLEMENT TF		11,166		186,342		175,176
DONATIONS TRUST FUND		2,862,719		2,735,180		127,539-
FEDERAL GRANTS TRUST FUND		3,338,793		1,234,692		2,104,101-
MAT/CH HLTH BLOCK GRANT TF		201,423		164,747		36,676-
SOCIAL SVCS BLK GRT TF		548,013		548,013		
TOTAL APPRO		9,051,454		6,910,355		2,141,099-
From funds in Specific Appropriation 516, $15,000 is provided to South Florida Chapter of the Juvenile Diabetes Foundation International for administering health screenings.						
517 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		92,741		151,219		58,478
TOBACCO SETTLEMENT TF				43,148		43,148
TOTAL APPRO		92,741		194,367		101,626
518 SPECIAL CATEGORIES						
CATASTROPHIC MED SVCS						
DONATIONS TRUST FUND.....		2,000,000		2,000,000		
519 SPECIAL CATEGORIES						
G/A-CHILD ABUSE PROGRAM						
GENERAL REVENUE FUND.....		190,168		190,168		
520 SPECIAL CATEGORIES						
CLEFT LIP/PALATE PROGRAM						
GENERAL REVENUE FUND		325,153		325,153		
TOBACCO SETTLEMENT TF				350,000		350,000
TOTAL APPRO		325,153		675,153		350,000
521 SPECIAL CATEGORIES						
REGIONAL GENETICS						
GENERAL REVENUE FUND		957,084		957,084		
TOBACCO SETTLEMENT TF		100,000		59,000		41,000-
DONATIONS TRUST FUND		194,926		194,926		
TOTAL APPRO		1,252,010		1,211,010		41,000-

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF						
CHILDREN'S MEDICAL SVCS						
522 SPECIAL CATEGORIES						
SICKLE CELL ED. & SCREEN.						
GENERAL REVENUE FUND.....		790,686		790,686		
523 SPECIAL CATEGORIES						
G/A-MED SVCS AB/NEG CHILD						
GENERAL REVENUE FUND		6,688,352		6,688,352		
SOCIAL SVCS BLK GRT TF		7,469,481		7,469,481		
TOTAL APPRO		14,157,833		14,157,833		
524 SPECIAL CATEGORIES						
G/A-PRIMARY CARE PROGRAM						
GENERAL REVENUE FUND				3,387,867		3,387,867
TOBACCO SETTLEMENT TF		4,087,867		413,600		3,674,267-
MAT/CH HLTH BLOCK GRANT TF		1,889,787		1,889,787		
TOTAL APPRO		5,977,654		5,691,254		286,400-
525 SPECIAL CATEGORIES						
CONTRACTED SERVICES						
GENERAL REVENUE FUND		3,889,178		3,889,178		
TOBACCO SETTLEMENT TF		100,000		958,250		858,250
MAT/CH HLTH BLOCK GRANT TF		999,704		999,704		
SOCIAL SVCS BLK GRT TF		93,539		93,539		
TOTAL APPRO		5,082,421		5,940,671		858,250

From funds in Specific Appropriation 525, $250,000 in non-recurring funds from the Tobacco Settlement Trust Fund is provided to Arnold Palmer Hospital - Center for Children and Families.

From funds in Specific Appropriation 525, $100,000 in recurring funds from the Tobacco Settlement Trust Fund is provided for the Pediatric Tumor Program at the Moffitt Cancer Center.

From funds in Specific Appropriation 525, $200,000 in recurring funds from the Tobacco Settlement Trust Fund is provided for the Northeast Florida Regional Pediatric Diabetes program at the Wolfson Children's Hospital in Duval County.

526 SPECIAL CATEGORIES						
MASTER CONTRACTS						
GENERAL REVENUE FUND				3,652,852		3,652,852
TOBACCO SETTLEMENT TF		6,015,581		1,395,800		4,619,781-
TOTAL APPRO		6,015,581		5,048,652		966,929-
527 SPECIAL CATEGORIES						
G/A-INF/TODDLER STEP-DOWN						
GENERAL REVENUE FUND.....		602,673		602,673		
528 SPECIAL CATEGORIES						
KIDNEY DISEASE PRG/CHILD						
GENERAL REVENUE FUND		813,077		813,077		
TOBACCO SETTLEMENT TF				350,000		350,000
TOTAL APPRO		813,077		1,163,077		350,000
529 SPECIAL CATEGORIES						
CHILDRENS MED SVCS NETWORK						
DONATIONS TRUST FUND.....		49,468,004		49,468,004		
530 SPECIAL CATEGORIES						
PCS-CLINIC/FIELD SVS						
GENERAL REVENUE FUND				7,540,570		7,540,570
TOBACCO SETTLEMENT TF		7,540,570				7,540,570-
DONATIONS TRUST FUND		1,441,009		1,441,009		
MAT/CH HLTH BLOCK GRANT TF		5,075,593		5,075,593		
SOCIAL SVCS BLK GRT TF		1,519,724		1,519,724		
TOTAL APPRO		15,576,896		15,576,896		

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF						
CHILDREN'S MEDICAL SVCS						
531 SPECIAL CATEGORIES						
POISON CONTROL CENTER						
GENERAL REVENUE FUND.....		3,558,378		3,558,378		
532 SPECIAL CATEGORIES						
RHEUMATIC FEVER						
GENERAL REVENUE FUND		64,809		64,809		
TOBACCO SETTLEMENT TF		22,612		13,600		9,012-
TOTAL APPRO		87,421		78,409		9,012-
533 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		119,431		119,431		
DONATIONS TRUST FUND		37,115		37,115		
TOTAL APPRO		156,546		156,546		
534 SPECIAL CATEGORIES						
PEDIATRIC LIVER TRANS PROG						
GENERAL REVENUE FUND.....		400,441		400,441		
535 SPECIAL CATEGORIES						
G/A-DEV/EVAL/INTERVENTION						
GENERAL REVENUE FUND				15,017,599		15,017,599
TOBACCO SETTLEMENT TF		15,017,599		1,000,000		14,017,599-
DONATIONS TRUST FUND		334,159		334,159		
FEDERAL GRANTS TRUST FUND		2,850,185		2,850,185		
TOTAL APPRO		18,201,943		19,201,943		1,000,000

Funds in Specific Appropriation 535 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.

536 SPECIAL CATEGORIES						
G/A-DEI SERVICES/PART C						
GENERAL REVENUE FUND		1,641,322		1,641,322		
FEDERAL GRANTS TRUST FUND		15,502,104		15,502,104		
TOTAL APPRO		17,143,426		17,143,426		

From the funds in Specific Appropriation 536, the Department of Health, jointly with the Department of Education, is authorized to prepare a twelfth 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 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, $1,641,322 in general revenue is provided for the state matching funds for Medicaid reimbursable early intervention services in Specific Appropriation 234. 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 535, and Specific

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF						
CHILDREN'S MEDICAL SVCS						
Appropriation 536.						
Since Part C is an optional program, the department shall not redirect funds from other populations and programs to serve people under Part C.						
537 SPECIAL CATEGORIES						
G/A-RPICC SUPPORT SERVICES						
GENERAL REVENUE FUND		1,362,183		1,362,183		
TOBACCO SETTLEMENT TF		100,000		59,000		41,000-
MAT/CH HLTH BLOCK GRANT TF		411,375		411,375		
TOTAL APPRO		1,873,558		1,832,558		41,000-
538 SPECIAL CATEGORIES						
CHILDREN'S CARDIAC PROGRAM						
GENERAL REVENUE FUND.....		837,163		837,163		
539 SPECIAL CATEGORIES						
MEDICALLY FRAGILE ENHANCE						
GENERAL REVENUE FUND.....		610,020		610,020		
540 SPECIAL CATEGORIES						
G/A-PEDIATRIC AIDS NETWORK						
GENERAL REVENUE FUND		1,604,663		2,119,231		514,568
MAT/CH HLTH BLOCK GRANT TF		631,934		631,934		
TOTAL APPRO		2,236,597		2,751,165		514,568
541 FIXED CAPITAL OUTLAY						
CNST/RENO/EQPT-CMS FACILIT						
TOBACCO SETTLEMENT TF.....		1,572,115		8,219,697		6,647,582
The Tobacco Settlement Trust Funds in Specific Appropriation 541 shall be allocated for Children's Medical Services facilities as follows, except that the funds for the Tampa facility shall be equally divided between the University of South Florida and Children's Medical Services for Phase I of their joint CMS/USF Health Care and Education Center:						
Jacksonville..... 1,715,247						
Tampa..... 6,504,450						
TOTAL: CHILDREN'S MEDICAL SVCS						
GENERAL REVENUE FUND		46,381,465		75,451,992		29,070,527
TOBACCO SETTLEMENT TF		34,736,757		13,499,360		21,237,397-
DONATIONS TRUST FUND		63,737,569		63,227,212		510,357-
FEDERAL GRANTS TRUST FUND		25,287,966		22,372,308		2,915,658-
MAT/CH HLTH BLOCK GRANT TF		10,102,060		9,975,282		126,778-
SOCIAL SVCS BLK GRT TF		11,777,919		11,777,919		
TOTAL TRUST FUNDS		145,642,271		120,852,081		24,790,190-
TOTAL POSITIONS	723		706		17-	
TOTAL DIVISION.....		192,023,736		196,304,073		4,280,337

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	672.50	119,359,109	672.50	119,359,109
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES				
A. IMPLEMENTATION OF THE FLORIDA KIDCARE PROGRAM	8.00	50,051,298	8.00	50,051,298

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF CHILDREN'S MEDICAL SVCS						
CONTINUE CURRENT PROGRAMS						
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
B. ALLOCATION OF AGENCY LUMP SUM APPROPRIATIONS	1.00	60,001	1.00	60,001		
3. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. TRANSFER CHILD PROTECTION TEAMS FROM THE DEPARTMENT OF CHILDREN AND FAMILIES	.50	15,466,230	.50	15,466,230		
4. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS						
A. TRANSFER CHILDREN'S MEDICAL SERVICES PROGRAM OFFICE FROM PROGRAM PLANNING, SUPPORT AND REGULATION	41.00	5,343,039			41.00-	5,343,039-
5. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		3,213,397-		3,213,397-		
6. WORKLOAD						
A. FT. PIERCE CHILDREN'S MEDICAL SERVICES SUPPORT			10.00	500,000	10.00	500,000
7. FUND SHIFT						
A. REALIGNMENT OF TOBACCO FUNDS - GENERAL REVENUE		29,598,888-				29,598,888
B. REALIGNMENT OF TOBACCO FUNDS - DONATIONS TRUST FUND		180,413-		180,413-		
C. REALIGNMENT OF TOBACCO FUNDS - TOBACCO SETTLEMENT TRUST FUND		29,779,301		180,413		29,598,888-
8. ACCESS TO HEALTH CARE						
A. RESTORE TITLE XXI SAVINGS OFFSET REDUCTION		3,385,341		2,000,000		1,385,341-
IMPROVED PROGRAMS						
9. HEALTHY START FOR CHILDREN						
A. CHILDREN WITH SPECIAL HEALTH CARE NEEDS				1,000,000		1,000,000
B. PEDIATRIC TUMOR PROGRAM				100,000		100,000
C. SICKLE CELL EDUCATION AND COUNSELING				250,000		250,000
D. EXPANSION OF CLEFT LIP PALATE PROGRAM				350,000		350,000
10. FAMILY HEALTH						
A. ARNOLD PALMER HOSPITAL--CHILDREN AND FAMILIES				250,000		250,000
B. NORTHEAST FLORIDA REGIONAL PEDIATRIC DIABETES				200,000		200,000

SECTION 3 - HUMAN SERVICES

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HEALTH, DEPT OF						
CHILDREN'S MEDICAL SVCS						
IMPROVED PROGRAMS						
11. DISEASE INTERVENTION AND PREVENTION STRATEGIES						
A. PEDIATRIC ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORK EXPANSION			14.00	1,261,885	14.00	1,261,885
12. HEALTH INITIATIVES						
A. EXPAND SERVICE SITES OF THE COMPREHENSIVE CHRONIC KIDNEY FAILURE CENTERS				350,000		350,000
NEW PROGRAMS						
13. HEALTHY START FOR CHILDREN						
A. EXPANSION OF FLORIDA'S CAMP FOR CHILDREN AND YOUTH WITH DIABETES				99,250		99,250
FIXED CAPITAL OUTLAY						
14. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		1,572,115		8,219,697		6,647,582
TOTAL: CHILDREN'S MEDICAL SVCS						
TOTAL POSITIONS	723		706		17-	
TOTAL DIVISION.....		192,023,736		196,304,073		4,280,337
TOTAL: HEALTH, DEPT OF						
GENERAL REVENUE FUND		366,062,641		406,031,084		39,968,443
TRUST FUNDS		1,342,126,629		1,330,770,745		11,355,884-
TOTAL POSITIONS	2,796		2,823		27	
TOTAL DEPARTMENT.....		1,708,189,270		1,736,801,829		28,612,559

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
VETERANS' AFFAIRS, DEPT OF						
542 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		4,829,433		4,829,433		
FEDERAL GRANTS TRUST FUND		355,804		355,804		
OPERATIONS AND MAINT TF		8,045,939		8,045,939		
TOTAL POSITIONS	407		407			
TOTAL APPRO		13,231,176		13,231,176		
543 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		19,765		19,765		
OPERATIONS AND MAINT TF		283,591		283,591		
TOTAL APPRO		303,356		303,356		
544 EXPENSES						
GENERAL REVENUE FUND		349,816		388,556		38,740
TOBACCO SETTLEMENT TF				30,000		30,000
FEDERAL GRANTS TRUST FUND		78,417		78,417		
OPERATIONS AND MAINT TF		4,008,509		4,096,769		88,260
TOTAL APPRO		4,436,742		4,593,742		157,000
From funds in Specific Appropriation 544, $97,000 in non-recurring General Revenue shall be used for Florida's contribution to the National Women's Veterans Memorial in Washington, D.C.						
545 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		3,302		3,302		
OPERATIONS AND MAINT TF		85,994		85,994		
TOTAL APPRO		89,296		89,296		
546 FOOD PRODUCTS						
GENERAL REVENUE FUND		135,947		135,947		
OPERATIONS AND MAINT TF		681,452		681,452		
TOTAL APPRO		817,399		817,399		
547 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
GENERAL REVENUE FUND.....		1,171		1,171		
548 SPECIAL CATEGORIES						
RECREATIONAL EQUIP/SUP						
GRANTS AND DONATIONS TF.....		21,000		21,000		
549 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		13,398		13,398		
FEDERAL GRANTS TRUST FUND		805		805		
OPERATIONS AND MAINT TF		150,972		150,972		
TOTAL APPRO		165,175		165,175		
550 FIXED CAPITAL OUTLAY						
ST NURSING HOME/VETERANS						
TOBACCO SETTLEMENT TF		2,270,472		2,270,472		
FEDERAL GRANTS TRUST FUND				4,058,295		4,058,295
VET AFFAIRS DESGN/CONST TF		4,058,295				4,058,295-
TOTAL APPRO		6,328,767		6,328,767		
551 FIXED CAPITAL OUTLAY						
MAINT/REP/RES FAC/VETERANS						
STATE HOMES/VETERANS TF.....		471,947		250,000		221,947-

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
VETERANS' AFFAIRS, DEPT OF						
TOTAL: VETERANS' AFFAIRS, DEPT OF						
GENERAL REVENUE FUND		5,352,832		5,391,572		38,740
TOBACCO SETTLEMENT TF		2,270,472		2,300,472		30,000
FEDERAL GRANTS TRUST FUND		435,026		4,493,321		4,058,295
GRANTS AND DONATIONS TF		21,000		21,000		
OPERATIONS AND MAINT TF		13,256,457		13,344,717		88,260
STATE HOMES/VETERANS TF		471,947		250,000		221,947-
VET AFFAIRS DESGN/CONST TF		4,058,295				4,058,295-
TOTAL TRUST FUNDS		20,513,197		20,409,510		103,687-
TOTAL POSITIONS	407		407			
TOTAL DEPARTMENT.....		25,866,029		25,801,082		64,947-
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	402.50	16,653,593	402.50	16,653,593		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		2,182,420		2,182,420		
3. WORKLOAD						
A. LEASED OFFICE SPACE		17,805		77,805		60,000
B. MANPOWER FOR VETERANS BENEFITS AND ASSISTANCE	1.00	64,695	1.00	64,695		
4. FUND SHIFT						
A. INFORMATION RESOURCE MANAGEMENT - GENERAL REVENUE		88,260				88,260-
B. INFORMATION RESOURCE MANAGEMENT - OPERATIONS & MAINTENANCE TRUST FUND		88,260-				88,260
5. MEDICAL FACILITIES						
A. TEMPORARY EMPLOYEES FOR NURSING HOME IN PASCO		25,229		25,229		
IMPROVED PROGRAMS						
6. MEDICAL FACILITIES						
A. START UP COSTS FOR NURSING HOME IN BROWARD	3.00	121,573	3.00	121,573		
NEW PROGRAMS						
7. NATIONAL WOMEN'S VETERANS MEMORIAL IN WASHINGTON, D.C.				97,000		97,000
FIXED CAPITAL OUTLAY						
8. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		6,800,714		6,578,767		221,947-
TOTAL: VETERANS' AFFAIRS, DEPT OF						
TOTAL POSITIONS	407		407			
TOTAL DEPARTMENT.....		25,866,029		25,801,082		64,947-

SECTION 3 - HUMAN SERVICES

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TOTAL: SECTION						
GENERAL REVENUE FUND		4,321,850,730		4,469,246,528		147,395,798
TRUST FUNDS		9,208,421,751		9,085,273,989		123,147,762-
TOTAL POSITIONS	31,988		32,293		305	
TOTAL APPRO SECTION.....		13,530,272,481		13,554,520,517		24,248,036

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
The moneys contained herein are appropriated from the named funds to the Department of Corrections, Florida Department of Law Enforcement, Department of Juvenile Justice, Parole Commission, Department of Legal Affairs/Attorney General and the Justice Administration as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.						
CORRECTIONS, DEPT OF						
From the funds in Specific Appropriations 552 through 603, each provider identified in proviso who receives a specific allocation of funds must provide the Department of Corrections 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.						
Upon approval of a majority of the Board of Trustees of the Internal Improvement Trust Fund, the Department of Corrections may sell, trade, exchange, or otherwise dispose of the following state properties: Tallahassee Community Correctional Center (Park House), located in Leon County, Florida; Gainesville Community Correctional Center, located in Alachua County, Florida; the Orlando Naval Training Center, located in Orange County, Florida; the ACI property, located in Decatur County, Georgia; the former Glenbeigh Hospital, located in Dade County, Florida; and the Hillsborough and Tampa Community Correctional Centers, located in Hillsborough County, Florida. Proceeds from the sale, trade, exchange, or other disposition of any or all of these properties shall be directed to the department's Grants and Donations Trust Fund, and subject to specific appropriation, shall be used to acquire, construct, equip, maintain, and improve the department's correctional facilities.						
DEPARTMENT ADMINISTRATION						
552 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		16,595,897		14,672,497		1,923,400-
CRIM JUST STAND & TRAIN TF		104,396		104,396		
GRANTS AND DONATIONS TF		149,943		149,943		
INMATE WELFARE TF		224,510		224,510		
TOTAL POSITIONS	333		313		20-	
TOTAL APPRO		17,074,746		15,151,346		1,923,400-
553 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		1,430,501		530,501		900,000-
GRANTS AND DONATIONS TF		40,000		40,000		
TOTAL APPRO		1,470,501		570,501		900,000-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF						
DEPARTMENT ADMINISTRATION						
554 EXPENSES						
GENERAL REVENUE FUND		4,626,308		4,626,308		
CRIM JUST STAND & TRAIN TF		1,544,187		1,544,187		
GRANTS AND DONATIONS TF		527,626		58,975		468,651-
INMATE WELFARE TF		30,489		30,489		
TOTAL APPRO		6,728,610		6,259,959		468,651-

From the funds provided in Specific Appropriation 554, $150,000 from General Revenue provided for FY 1998-99 to transfer the three cottages at Forest Hills to the Florida Association of Women's and Girl's Clubs is hereby continued and is provided for FY 1999-00 for any additional expenditures necessary to establish a headquarters for the Association which shall be located in the City of Ocala on land owned by the Association. These funds are contingent upon the facility being made available to the City of Ocala on an as-needed basis for community-based programs including, but not limited to, school tutoring, aftercare, and service club activities.

From the funds provided in Specific Appropriation 554, up to $100,000 from General Revenue may be used by the department to contract for the development of a statewide automated offender information and notification system. Such system must link the Department of Corrections, local correctional facilities, and the State Attorneys, and must be compatible with existing information and notification systems in the state. The system developed must use a statewide, toll-free number that supports both English and Spanish, have 24-hour live operator assistance, and use secure personal identification numbers to confirm notification.

555 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		1,027,640		1,027,640		
CRIM JUST STAND & TRAIN TF		438,033		438,033		
GRANTS AND DONATIONS TF		55,000		55,000		
TOTAL APPRO		1,520,673		1,520,673		
555A LUMP SUM						
10-20-LIFE LEGISLATION						
GENERAL REVENUE FUND.....				500,000		500,000

Funds in Specific Appropriation 555A are provided to continue the public awareness campaign for offenses described in the "10-20-Life" legislation.

556 SPECIAL CATEGORIES						
FLA CORR COMMISSION						
GENERAL REVENUE FUND.....		115,588		115,588		
557 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
GENERAL REVENUE FUND.....		11,422		11,422		
558 SPECIAL CATEGORIES						
G/A-DADE HART PROGRAM						
GENERAL REVENUE FUND.....		500,000		333,333		166,667-
559 SPECIAL CATEGORIES						
OMB LAW LIBRARY						
GENERAL REVENUE FUND.....		9,649		9,649		
560 SPECIAL CATEGORIES						
G/A-ON-THE-JOB TRAINING						
GENERAL REVENUE FUND.....		150,000		150,000		

Funds in Specific Appropriation 560 shall be used to contract with Transition, Inc. for on-the-job training services for offenders after their release from state prison. By December 1 of each year, the department must submit a report to the Senate Budget

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF						
DEPARTMENT ADMINISTRATION						
Committee, the House Fiscal Responsibility Council, and the Governor's Office of Planning and Budgeting documenting how the funds were spent during the prior two fiscal years and the results of the services provided in terms of released offenders' employment record and recidivism.						
561 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE GENERAL REVENUE FUND.....		123,756		123,756		
562 SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS GENERAL REVENUE FUND.....		2,000		2,000		
563 SPECIAL CATEGORIES TUITION PAYMENTS GENERAL REVENUE FUND.....		355,360		355,360		
564 DATA PROCESSING SERVICES TRC - DMS GENERAL REVENUE FUND.....		226,334		226,334		
565 DATA PROCESSING SERVICES OTHER DATA PROCESSING SVCS GENERAL REVENUE FUND.....		2,324,016		1,234,355		1,089,661-
565A G/A-LOC GOV/NONPR ORG-FCO AGAPE FCO NEEDS GENERAL REVENUE FUND.....				250,000		250,000
TOTAL: DEPARTMENT ADMINISTRATION						
GENERAL REVENUE FUND		27,498,471		24,168,743		3,329,728-
CRIM JUST STAND & TRAIN TF		2,086,616		2,086,616		
GRANTS AND DONATIONS TF		772,569		303,918		468,651-
INMATE WELFARE TF		254,999		254,999		
TOTAL TRUST FUNDS		3,114,184		2,645,533		468,651-
TOTAL POSITIONS	333		313		20-	
TOTAL DIVISION.....		30,612,655		26,814,276		3,798,379-

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	333.00	30,792,504	333.00	30,792,504		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		927,985		927,985		
3. NONRECURRING EXPENDITURES A. OFFENDER RECORDS IMAGING SYSTEM		1,285,744-		1,285,744-		
B. CORRECTIONS DATA CENTER - UPGRADE MAIN FRAME		3,395,751-		3,395,751-		
4. REDUCTION TO TRUST FUNDS TO BALANCE STARTUP BUDGET				468,651-		468,651-
5. PROGRAM REDUCTIONS A. REDUCTIONS BASED ON DISALLOWED TYPE "B" CERTIFIED FORWARD				166,667-		166,667-
B. SENIOR MANAGEMENT REDUCTIONS			20.00-	1,923,400-	20.00-	1,923,400-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF DEPARTMENT ADMINISTRATION						
CONTINUE CURRENT PROGRAMS						
6. FUND SHIFT						
A. TRANSFER FUNDING TO GRANTS AND DONATIONS TRUST FUND FROM INMATE WELFARE TRUST FUND		56,851		56,851		
B. TRANSFER FUNDING FROM INMATE WELFARE TRUST FUND TO GRANTS AND DONATIONS TRUST FUND		56,851-		56,851-		
C. TRANSFER FUNDING TO SPECIFIC APPROPRIATION CATEGORIES FROM OTHER DATA PROCESSING SERVICES CATEGORY		802,710		802,710		
D. TRANSFER FUNDING FROM OTHER DATA PROCESSING SERVICES CATEGORY TO SPECIFIC APPROPRIATION CATEGORIES		802,710-		802,710-		
7. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. OUTSOURCED PROGRAMMER SUPPORT		1,400,000		500,000		900,000-
B. CORRECTIONS DATA CENTER - NETWORK DATA CIRCUITS		2,089,661		1,000,000		1,089,661-
8. IMPLEMENTATION OF SUBSTANTIVE LEGISLATION						
A. 10-20-LIFE LEGISLATION				500,000		500,000
IMPROVED PROGRAMS						
9. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. ENHANCEMENTS AND SUPPORT FOR EXISTING SYSTEMS		84,000		84,000		
FIXED CAPITAL OUTLAY						
10. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY				250,000		250,000
TOTAL: DEPARTMENT ADMINISTRATION						
TOTAL POSITIONS	333		313		20-	
TOTAL DIVISION.....		30,612,655		26,814,276		3,798,379-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF						
CUSTODY AND CONTROL						

From the funds in Specific Appropriations 566 through 578A, the Custody and Control Program will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994, to protect the public and provide a safe and secure environment for incarcerated offenders and the staff that maintains custody of them by applying effective physical security methods and procedures and providing accurate risk assessment and classification of inmates and adequate nutrition and facility maintenance:

Performance Measures - Outcomes	FY 1999-00 Standards
Number of escapes from the secure perimeter of major institutions	0
Percentage of inmates who did not escape when assigned outside a secure perimeter	99.9%
Percentage of random inmate drug tests that are negative	98.5%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference.

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
566 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		751,854,386		740,880,714		10,973,672-
CORRECTION WORK PROGRAM TF		4,496,063		4,496,063		
GRANTS AND DONATIONS TF		1,024,780		1,024,780		
OPERATING TRUST FUND		142,469		142,469		
INMATE WELFARE TF		7,988,662		7,988,662		
TOTAL POSITIONS	19,636		19,516		120-	
TOTAL APPRO		765,506,360		754,532,688		10,973,672-

From the funds and positions provided in Specific Appropriation 566, 100 FTE positions shall be placed in reserve along with the associated rate. These positions and the associated rate may be released from reserve if the actual inmate population exceeds the estimate developed by the Criminal Justice Estimating Conference on April 13, 1999. Further, prior to the release of these positions, the department must certify the need to fill the positions. Any release of the positions and rate shall be subject to all applicable provisions of Chapter 216, Florida Statutes.

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
567 PROGRAM BUDGET						
CUSTODY AND CONTROL						
GENERAL REVENUE FUND		113,788,087				113,788,087-
CORRECTION WORK PROGRAM TF		1,103,978				1,103,978-
GRANTS AND DONATIONS TF		18,655,405				18,655,405-
OPERATING TRUST FUND		152,657				152,657-
INMATE WELFARE TF		2,452,548				2,452,548-
TOTAL APPRO		136,152,675				136,152,675-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF						
CUSTODY AND CONTROL						
567A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				142,424		142,424
GRANTS AND DONATIONS TF				75,000		75,000
INMATE WELFARE TF				581,686		581,686
TOTAL APPRO				799,110		799,110
567B EXPENSES						
GENERAL REVENUE FUND				125,507,360		125,507,360
CORRECTION WORK PROGRAM TF				981,478		981,478
GRANTS AND DONATIONS TF				730,405		730,405
OPERATING TRUST FUND				13,157		13,157
INMATE WELFARE TF				1,219,724		1,219,724
TOTAL APPRO				128,452,124		128,452,124

From the funds provided in Specific Appropriations 566 and 567B, the department must submit a report to the Senate Budget Committee, the House Fiscal Responsibility Council, and the Governor's Office of Planning and Budgeting by September 1, 1999, detailing for fiscal years 1996-97, 1997-98, and 1998-99 the following: (a) the employees trained as correctional officers at the department's expense each year; (b) the amount of money spent by the department to train those employees (including, but not limited to, tuition costs, salaries and benefits, and expense); (c) the employees who voluntarily terminated their employment within one year; (d) the employing agency that hired the employee to fill a correctional officer position (if known); (e) the number of civil actions commenced each year to recover the cost of the employee's participation in the training program; and (f) the amount recovered each year from employees under the provisions of section 943.16, Florida Statutes.

From the funds in Specific Appropriations 566 and 567B, the department must submit a report to the Senate Budget Committee, the House Fiscal Responsibility Council, and the Governor's Office of Planning and Budgeting by September 1, 1999, detailing the following: (a) actual overtime expenditures for each institution and facility for fiscal years 1995-96 through 1998-99; (b) the institutions and facilities that have brought a roster management system on-line, the date the system was brought on-line at each institution or facility, and the amount spent on overtime expenditures at each institution or facility since the system was brought on-line; and (c) the status of installing a roster management system at the institutions and facilities that do not have the system on-line.

From the funds in Specific Appropriation 567B, $200,000 from recurring General Revenue is provided for the Florida Holocaust Museum in St. Petersburg for the purpose of implementing holocaust and tolerance learning education programs through traditional and distance learning models to be targeted toward correctional officers and students.

567C OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				1,219,847		1,219,847
GRANTS AND DONATIONS TF				2,850,000		2,850,000
OPERATING TRUST FUND				139,500		139,500
INMATE WELFARE TF				651,138		651,138
TOTAL APPRO				4,860,485		4,860,485

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF						
CUSTODY AND CONTROL						
568 FOOD PRODUCTS						
GENERAL REVENUE FUND		48,612,484		46,435,076		2,177,408-
CORRECTION WORK PROGRAM TF		543,729		543,729		
GRANTS AND DONATIONS TF		615,378		615,378		
TOTAL APPRO		49,771,591		47,594,183		2,177,408-
568A SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GENERAL REVENUE FUND				517,353		517,353
CORRECTION WORK PROGRAM TF				122,500		122,500
TOTAL APPRO				639,853		639,853
569 SPECIAL CATEGORIES						
CONTRACT CORR INSTITUTION						
GENERAL REVENUE FUND		14,195,404		14,195,404		
PRIVATE INMATE WELFARE TF		849,065		849,065		
TOTAL APPRO		15,044,469		15,044,469		
569A SPECIAL CATEGORIES						
TRANSFER TO GEN REV FUND						
GRANTS AND DONATIONS TF.....				15,000,000		15,000,000
570 SPECIAL CATEGORIES						
RETURN OF PAROLE VIOLATORS						
GENERAL REVENUE FUND.....		131,313		131,313		
571 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		17,249,259		17,249,259		
572 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		5,623,269		5,623,269		
573 SPECIAL CATEGORIES						
CORR. PRIVATIZATION COMM.						
GENERAL REVENUE FUND		57,108,204		56,479,955		628,249-
PRIVATE INMATE WELFARE TF		1,177,637		1,577,637		400,000
TOTAL APPRO		58,285,841		58,057,592		228,249-

Funds provided in Specific Appropriation 573 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 section 216.292, Florida Statutes, to transfer funds from this appropriation category.

From the funds provided in Specific Appropriation 573, $1,000,000 from recurring General Revenue is provided for price level increases as provided in the Operation and Management Services Contracts executed by the Correctional Privatization Commission.

From the funds in Specific Appropriation 573, $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 grants 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 $1,577,637 provided in the Privately Operated Institutions Inmate Welfare Trust Fund, up to $400,000 is provided to reimburse Wackenhut

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF CUSTODY AND CONTROL						
Corrections Corporation for expenses associated with previously constructed buildings that house prison industry programs.						
From the $1,577,637 provided in the Privately Operated Institutions Inmate Welfare Trust Fund, $123,486 and $97,000 are provided for the Lake City Correctional Facility (youthful offender) and the Bay Correctional Facility (adult), respectively. From these funds, $29,540 and $20,460 are provided to Corrections Corporation of America to complete prison industry program buildings at the Lake City Correctional Facility and the Bay Correctional Facility, respectively.						
574 FINANCIAL ASSISTANCE PAYMT DISCHARGE AND TRAVEL PAY GENERAL REVENUE FUND.....		1,407,705		1,407,705		
575 DATA PROCESSING SERVICES OTHER DATA PROCESSING SVCS INMATE WELFARE TF.....		390,677		390,677		
575A FIXED CAPITAL OUTLAY MAJ REP,RENO & IMP/MAJ INS GENERAL REVENUE FUND.....				2,000,000		2,000,000
Funds provided in Specific Appropriation 575A are provided for major repairs, renovations, and improvements for correctional institutions. The department shall provide a quarterly report to the Senate Budget Committee, the House Fiscal Responsibility Council and the Governor's Office of Planning and Budgeting detailing the following: (a) the allocation of these funds to specific institutions and projects; (b) the estimated cost of each project; (c) the projected start and completion date for each project; and (d) the current status of each project expressed in terms of the percentage completed. Additionally, when the department submits its request for certifications forward to the Governor's Office of Planning and Budgeting, the department must submit a report to the Senate Budget Committee, the House Fiscal Responsibility Council and the Governor's Office of Planning and Budgeting detailing the status of the following appropriations (by chapter law and specific appropriation number):						
Specific Appropriation # Ch 93-184, LOF.....SA 1891 SA 1982 Ch 94-357, LOF.....SA 1954 SA 1954A SA 1956 Ch 96-424, LOF.....SA 574 Ch 97-152, LOF.....SA 556						
576 FIXED CAPITAL OUTLAY CONT CORR INST-LEASE PUR GENERAL REVENUE FUND.....		5,924,598		5,924,598		
577 FIXED CAPITAL OUTLAY CORR PRIVAT COMM-LEASE PR GENERAL REVENUE FUND.....		8,979,927		8,979,927		
578 FIXED CAPITAL OUTLAY IMPROVS/SECURITY SYSTEMS GENERAL REVENUE FUND		9,049,773		3,302,000		5,747,773-
GRANTS AND DONATIONS TF				2,248,000		2,248,000
TOTAL APPRO		9,049,773		5,550,000		3,499,773-
Funds provided in Specific Appropriation 578 are provided for improvements to security systems at correctional institutions. The department shall provide a quarterly report to the Senate Budget						

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF						
CUSTODY AND CONTROL						
Committee, the House Fiscal Responsibility Council and the Governor's Office of Planning and Budgeting detailing the following: (a) the allocation of these funds to specific institutions and projects; (b) the estimated cost of each project; (c) the projected start and completion date for each project; and (d) the current status of each project expressed in terms of the percentage completed. Additionally, when the department submits its request for certifications forward to the Governor's Office of Planning and Budgeting, the department must submit a report to the Senate Budget Committee, the House Fiscal Responsibility Council and the Governor's Office of Planning and Budgeting detailing the status of the following appropriations (by chapter law and specific appropriation number):						
Specific Appropriation #						
Ch 94-357, LOF.....1954A						
Ch 95-429, LOF.....624						
Ch 96-424, LOF.....575						
Ch 97-152, LOF.....560						
578A FIXED CAPITAL OUTLAY						
RENO/CONST - WORK PROGRAMS						
CORRECTION WORK PROGRAM TF.....				3,650,000		3,650,000
TOTAL: CUSTODY AND CONTROL						
GENERAL REVENUE FUND		1,033,924,409		1,029,996,204		3,928,205-
CORRECTION WORK PROGRAM TF		6,143,770		9,793,770		3,650,000
GRANTS AND DONATIONS TF		20,295,563		22,543,563		2,248,000
OPERATING TRUST FUND		295,126		295,126		
INMATE WELFARE TF		10,831,887		10,831,887		
PRIVATE INMATE WELFARE TF		2,026,702		2,426,702		400,000
TOTAL TRUST FUNDS		39,593,048		45,891,048		6,298,000
TOTAL POSITIONS		19,636		19,516		120-
TOTAL DIVISION.....		1,073,517,457		1,075,887,252		2,369,795

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES		20,247.00 1,065,392,414		20,247.00 1,065,392,414		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		1,347,410		1,347,410		
3. PERFORMANCE BASED BUDGET REALLOCATION						
A. TRANSFER CUSTODY AND CONTROL TO PERFORMANCE-BASED PROGRAM BUDGET CATEGORY		136,152,675-				136,152,675
4. PERFORMANCE-BASED BUDGET ISSUE ROLLUP						
A. CUSTODY AND CONTROL TO PERFORMANCE-BASED PROGRAM BUDGET CATEGORY		136,152,675				136,152,675-
5. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS						
A. ALIGN PROGRAMS TO MATCH PERFORMANCE BASED PROGRAM BUDGETING (PBPB) STRUCTURE - BASE ISSUES - DEDUCT		66.00- 3,255,121-		66.00- 3,255,121-		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF CUSTODY AND CONTROL						
CONTINUE CURRENT PROGRAMS						
5. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS B. ALIGN PROGRAMS TO MATCH PERFORMANCE BASED PROGRAM BUDGETING (PBPB) STRUCTURE - NEW ISSUES - DEDUCT	3.00-	142,650-	3.00-	142,650-		
6. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		11,384,012		11,024,486		359,526-
7. NONRECURRING EXPENDITURES A. TRANSFER FEDERAL INCARCERATED ALIEN REIMBURSEMENT FUNDS TO GENERAL REVENUE		17,000,000-		17,000,000-		
8. MANAGEMENT REDUCTIONS A. ADJUSTMENT FOR PROPERTY TAXES FOR PRIVATE CORRECTIONAL FACILITIES		914,158-		914,158-		
9. PROGRAM REDUCTIONS A. REDUCTIONS BASED ON DISALLOWED TYPE "B" CERTIFIED FORWARD				208,212-		208,212-
B. REDUCE VACANT POSITIONS	766.00-	26,044,006-			766.00	26,044,006
C. REDUCTION DUE TO DECREASE IN CURRENT CRIMINAL JUSTICE ESTIMATING CONFERENCE PROJECTIONS OF INMATE POPULATION			886.00-	39,220,264-	886.00-	39,220,264-
10. FUND SHIFT A. TRANSFER FUNDING TO TRUST FUND FROM GENERAL REVENUE FUND		15,000,000				15,000,000-
B. TRANSFER FUNDING FROM GENERAL REVENUE FUND TO TRUST FUND		15,000,000-				15,000,000
C. TRANSFER FUNDING TO SPECIFIC APPROPRIATION CATEGORIES FROM OTHER DATA PROCESSING SERVICES CATEGORY		534,323		534,323		
D. TRANSFER FUNDING FROM OTHER DATA PROCESSING SERVICES CATEGORY TO SPECIFIC APPROPRIATION CATEGORIES		534,323-		534,323-		
11. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS A. INMATE IDENTIFICATION SECURITY SYSTEM		294,525		217,095		77,430-
12. HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION) A. DISTANCE LEARNING FOR CORRECTIONAL OFFICERS				200,000		200,000
13. HUMAN RESOURCES MANAGEMENT A. CRITICAL CLASS ADJUSTMENT FOR CORRECTIONAL OFFICERS - PHASE II		12,462,880		11,532,123		930,757-
14. ADJUSTMENT OF PRIOR REDUCTIONS IN PRISON BED CAPACITY IN ACCORDANCE WITH CRIMINAL JUSTICE ESTIMATING CONFERENCE (CJEC) PROJECTIONS A. STAFFING NEEDS	180.00	1,868,070	180.00	1,868,070		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF CUSTODY AND CONTROL						
CONTINUE CURRENT PROGRAMS						
14. ADJUSTMENT OF PRIOR REDUCTIONS IN PRISON BED CAPACITY IN ACCORDANCE WITH CRIMINAL JUSTICE ESTIMATING CONFERENCE (CJEC) PROJECTIONS						
B. INMATE VARIABLE COSTS		1,534,700-		1,534,700-		
15. PRIVATE CORRECTIONAL FACILITIES						
A. INCREASE FUNDING FOR PRIVATE CORRECTIONAL FACILITIES IN ACCORDANCE WITH CONTRACTS (MOORE HAVEN, BAY COUNTY, SOUTH BAY)		1,628,249				1,628,249-
B. CORRECTIONAL PRIVATIZATION COMMISSION - REIMBURSEMENT TO VENDOR				400,000		400,000
C. PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUNDS				1,679,292		1,679,292
D. INCREASE FUNDING FOR PRIVATE CORRECTIONAL FACILITIES UNDER CONTRACT WITH THE CORRECTIONAL PRIVATIZATION COMMISSION				1,000,000		1,000,000
16. NEW PRISON BED CAPACITY						
A. ADDITIONAL PRISON BED CAPACITY REQUIRED IN ACCORDANCE WITH THE CRIMINAL JUSTICE ESTIMATING CONFERENCE (CJEC) PROJECTIONS	44.00	2,396,942	44.00	2,396,942		
17. TRANSFER TF RECEIPTS TO GENERAL REVENUE				15,000,000		15,000,000
IMPROVED PROGRAMS						
18. ESTABLISH CURRENT INMATE WELFARE TRUST FUND PROGRAMS IN STATE BUDGET						
A. SOUTHBAY CORRECTIONAL FACILITY		195,397				195,397-
B. MOORE HAVEN CORRECTIONAL FACILITY		414,344				414,344-
C. BAY CORRECTIONAL FACILITY		97,000				97,000-
D. COLUMBIA CORRECTIONAL FACILITY		123,486				123,486-
E. GADSDEN CORRECTIONAL FACILITY		849,065				849,065-
FIXED CAPITAL OUTLAY						
19. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		23,954,298		26,104,525		2,150,227
TOTAL: CUSTODY AND CONTROL						
TOTAL POSITIONS	19,636		19,516		120-	
TOTAL DIVISION.....		1,073,517,457		1,075,887,252		2,369,795

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF						
COMMUNITY CORRECTIONS						
Funds provided in Specific Appropriations 579 through 589 for probation and restitution centers shall only be used to supervise felony offenders.						
From the funds in Specific Appropriations 579 through 589, the Community Corrections Program will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994, to assist sentenced felony offenders to become productive law abiding citizens by supervising them in the community, holding offenders accountable to the conditions of their supervision, detecting violations of those conditions, and apprehending offenders when supervision violations or new crimes occur:						

Performance Measures - Outcomes	FY 1999-00 Standards
Number/percentage of offenders who absconded within 2 years	3,544/4.1%
Number/percentage of offenders who had their supervision revoked within two years	33,204/37.0%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference.

579 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		187,678,820		187,856,934		178,114
GRANTS AND DONATIONS TF		3,383,560		3,383,560		
OPERATING TRUST FUND		2,353,636		2,353,636		
INMATE WELFARE TF		130,219		130,219		
TOTAL POSITIONS	4,853		4,853			
TOTAL APPRO		193,546,235		193,724,349		178,114
580 PROGRAM BUDGET						
COMMUNITY CORRECTIONS						
GENERAL REVENUE FUND		32,102,631				32,102,631-
GRANTS AND DONATIONS TF		226,351				226,351-
OPERATING TRUST FUND		6,805,777				6,805,777-
INMATE WELFARE TF		164,408				164,408-
TOTAL APPRO		39,299,167				39,299,167-
580A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....				49,138		49,138
580B EXPENSES						
GENERAL REVENUE FUND				30,692,049		30,692,049
GRANTS AND DONATIONS TF				226,351		226,351
OPERATING TRUST FUND				4,358,372		4,358,372
INMATE WELFARE TF				164,408		164,408
TOTAL APPRO				35,441,180		35,441,180
580C AID TO LOCAL GOVERNMENTS						
COMMUNITY SERVICE PROGRAMS						
GENERAL REVENUE FUND.....				158,000		158,000

Funds in Specific Appropriation 580C are provided for the Salvation Army Community Services Program located in the City of Clearwater.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF						
COMMUNITY CORRECTIONS						
580D OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				202,784		202,784
OPERATING TRUST FUND				2,447,405		2,447,405
TOTAL APPRO				2,650,189		2,650,189
581 FOOD PRODUCTS						
GENERAL REVENUE FUND.....		2,605,067		2,605,067		
582 LUMP SUM						
SEXUAL PREDATORS TREATMENT						
GRANTS AND DONATIONS TF.....		1,500,000		1,500,000		
583 SPECIAL CATEGORIES						
G/A-ASST ALT INCAR PRGM						
GENERAL REVENUE FUND.....		500,000		500,000		
583A SPECIAL CATEGORIES						
COMM TRMT/EMP SVCS						
GENERAL REVENUE FUND.....				1,565,000		1,565,000
Funds in Specific Appropriation 583A are provided as follows:						
$500,000 for the Community Re-Entry Program of Broward County;						
$500,000 for the New Horizons Diagnosis Aftercare Residential Treatment Program in Dade County;						
$200,000 for the South St. Petersburg Residential Treatment Center; and						
$365,000 for the Post-Release Transitional Housing Program.						
584 SPECIAL CATEGORIES						
CONTRACTED SERVICES						
GENERAL REVENUE FUND.....		401,011		401,011		
585 SPECIAL CATEGORIES						
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND.....		600,000		600,000		
586 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		2,595,767		2,595,767		
587 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND		128,010		128,010		
GRANTS AND DONATIONS TF		30,030		30,030		
TOTAL APPRO		158,040		158,040		
588 SPECIAL CATEGORIES						
G/A-CNTR DRUG TREAT/REHAB						
GENERAL REVENUE FUND		25,775,051		24,318,551		1,456,500-
GRANTS AND DONATIONS TF		2,284,803		2,284,803		
TOTAL APPRO		28,059,854		26,603,354		1,456,500-

From the funds in Specific Appropriation 588, $2,000,000 from the Grants and Donations Trust Fund is provided for secure and non-secure drug treatment beds. Expenditure of these funds is contingent upon receipt of sufficient federal reimbursements for incarcerated aliens above the $15,000,000 transferred to General Revenue in Specific Appropriation 569A.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF						
COMMUNITY CORRECTIONS						
589 DATA PROCESSING SERVICES						
OTHER DATA PROCESSING SVCS						
OPERATING TRUST FUND.....		344,901		344,901		
TOTAL: COMMUNITY CORRECTIONS						
GENERAL REVENUE FUND		252,386,357		251,672,311		714,046-
GRANTS AND DONATIONS TF		7,424,744		7,424,744		
OPERATING TRUST FUND		9,504,314		9,504,314		
INMATE WELFARE TF		294,627		294,627		
TOTAL TRUST FUNDS		17,223,685		17,223,685		
TOTAL POSITIONS	4,853		4,853			
TOTAL DIVISION.....		269,610,042		268,895,996		714,046-
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	4,853.00	261,580,821	4,853.00	261,580,821		
2. PERFORMANCE BASED BUDGET REALLOCATION						
A. TRANSFER COMMUNITY CORRECTIONS TO PERFORMANCE-BASED PROGRAM BUDGET CATEGORY		37,399,167-				37,399,167
3. PERFORMANCE-BASED BUDGET ISSUE ROLLUP						
A. COMMUNITY CORRECTIONS TO PERFORMANCE-BASED PROGRAM BUDGET CATEGORY		37,399,167				37,399,167-
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		2,921,336		2,921,336		
5. NONRECURRING EXPENDITURES						
A. DEDUCT OTHER NON-RECURRING EXPENDITURES		1,351,436-		1,351,436-		
B. CONTRACTED DRUG TREATMENT PROGRAMS FUNDED WITH FEDERAL INCARCERATED ALIEN REIMBURSEMENT FUNDS		2,000,000-		2,000,000-		
6. ANNUALIZATION OF CURRENT PROGRAMS		259,572		259,572		
7. MANAGEMENT REDUCTIONS						
A. ADJUSTMENT TO REFLECT BASE RATE HIRING PRACTICES		454,701-		454,701-		
8. PROGRAM REDUCTIONS						
A. REDUCTIONS BASED ON DISALLOWED TYPE "B" CERTIFIED FORWARD				58,660-		58,660-
9. FUND SHIFT						
A. PRIDE CONTRIBUTION ADJUSTMENT - TRANSFER FUNDS TO GENERAL REVENUE FUND FROM OPERATING TRUST FUND		1,400,000		1,400,000		
B. PRIDE CONTRIBUTION ADJUSTMENT - TRANSFER FUNDS FROM OPERATING TRUST FUND TO GENERAL REVENUE FUND		1,400,000-		1,400,000-		
C. TRANSFER FUNDING TO SPECIFIC APPROPRIATION CATEGORIES FROM OTHER DATA PROCESSING SERVICES CATEGORY		519,737		519,737		
D. TRANSFER FUNDING FROM OTHER DATA PROCESSING SERVICES CATEGORY TO SPECIFIC APPROPRIATION CATEGORIES		519,737-		519,737-		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF COMMUNITY CORRECTIONS						
CONTINUE CURRENT PROGRAMS						
9. FUND SHIFT						
E. TRANSFER FUNDING TO CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS CATEGORY FROM DIVERSION CENTERS OPERATION CATEGORY		5,840,000		5,840,000		
F. TRANSFER FUNDING FROM DIVERSION CENTERS OPERATION CATEGORY TO CONTRACTED DRUG TREATMENT/ REHABILITATION PROGRAMS CATEGORY		5,840,000-		5,840,000-		
10. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. FIELD OFFICER SECURITY AND COMMUNICATION SYSTEMS		1,600,000		1,600,000		
11. HUMAN RESOURCES MANAGEMENT						
A. CRITICAL CLASS ADJUSTMENT FOR CORRECTIONAL OFFICERS - PHASE II				178,114		178,114
12. COMMUNITY BASED SANCTIONS/TREATMENT						
A. ELECTRONIC MONITORING		197,950		197,950		
13. COMMUNITY BASED SERVICES FOR OFFENDERS						
A. COMMUNITY RE-ENTRY PROGRAM				500,000		500,000
B. NEW HORIZONS DIAGNOSIS AFTERCARE RESIDENTIAL TREATMENT PROGRAM				500,000		500,000
C. OPERATION PAR				200,000		200,000
D. POST RELEASE TRANSITIONAL HOUSING PROGRAM				365,000		365,000
14. INCREASED SECURE/NON-SECURE DRUG TREATMENT BEDS.		2,000,000		2,000,000		
IMPROVED PROGRAMS						
15. PERFORMANCE BASED BUDGET REALLOCATION						
A. TRANSFER COMMUNITY CORRECTIONS TO PERFORMANCE-BASED PROGRAM BUDGET CATEGORY		1,900,000-				1,900,000
16. PERFORMANCE-BASED BUDGET ISSUE ROLLUP						
A. COMMUNITY CORRECTIONS TO PERFORMANCE-BASED PROGRAM BUDGET CATEGORY		1,900,000				1,900,000-
17. COMMUNITY BASED SANCTIONS/TREATMENT						
A. COMMUNITY SERVICE PROGRAMS				158,000		158,000
B. NONSECURE DRUG TREATMENT BEDS - ADDITIONAL BEDS		2,956,500		1,500,000		1,456,500-
C. OUT-PATIENT DRUG TREATMENT AND MENTAL HEALTH TREATMENT SERVICES		1,900,000		800,000		1,100,000-
TOTAL: COMMUNITY CORRECTIONS						
TOTAL POSITIONS	4,853		4,853			
TOTAL DIVISION.....		269,610,042		268,895,996		714,046-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF						
OFFENDER WORK & TRAINING						
From the funds in Specific Appropriations 590 through 598A, the Offender Work and Training Program will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994, by using the labor of incarcerated adult and youthful offenders to reduce the costs of prison operations and construction and for projects that benefit the state, improve local communities and assist victims of crime, and by providing offenders with educational, vocational and life management opportunities:						
Performance Measures - Outcomes / FY 1999-00 Standards						
Number of inmates available for work assignments and the percentage of those available for work who are not assigned		50,971/2.3%				
Number of GED certificates earned by offenders per teacher		15.03/156 teachers				
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference.						
590 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		34,278,905		32,832,421		1,446,484-
CORRECTION WORK PROGRAM TF		9,567,802		9,567,802		
GRANTS AND DONATIONS TF		2,649,300		2,649,300		
INMATE WELFARE TF		9,885,962		9,885,962		
TOTAL POSITIONS	1,470		1,388		82-	
TOTAL APPRO		56,381,969		54,935,485		1,446,484-
591 PROGRAM BUDGET						
OFFENDER WORK AND TRAINING						
GENERAL REVENUE FUND		4,981,328				4,981,328-
CORRECTION WORK PROGRAM TF		1,491,289				1,491,289-
FL AGRI EXPOSITION TR FD		97,962				97,962-
GRANTS AND DONATIONS TF		4,091,790				4,091,790-
INMATE WELFARE TF		7,281,018				7,281,018-
TOTAL APPRO		17,943,387				17,943,387-
591A OTHER PERSONAL SERVICES						
GRANTS AND DONATIONS TF				709,858		709,858
INMATE WELFARE TF				1,446,317		1,446,317
TOTAL APPRO				2,156,175		2,156,175
591B EXPENSES						
GENERAL REVENUE FUND				1,478,262		1,478,262
CORRECTION WORK PROGRAM TF				394,789		394,789
FL AGRI EXPOSITION TR FD				87,962		87,962
GRANTS AND DONATIONS TF				2,621,382		2,621,382
INMATE WELFARE TF				5,791,874		5,791,874
TOTAL APPRO				10,374,269		10,374,269
591C OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				9,906		9,906
FL AGRI EXPOSITION TR FD				10,000		10,000
GRANTS AND DONATIONS TF				760,550		760,550
INMATE WELFARE TF				42,827		42,827
TOTAL APPRO				823,283		823,283

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF						
OFFENDER WORK & TRAINING						
592 LUMP SUM						
CORRECTIONAL WORK PROGRAMS						
TOTAL POSITIONS	75		75			
CORRECTION WORK PROGRAM TF.....		5,571,286		5,571,286		
The funds and positions in Specific Appropriation 592 from the Correctional Work Program Trust Fund are provided for interagency community service squads funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s).						
592A LUMP SUM						
OFFENDER TRAINING PROGRAMS						
TOTAL POSITIONS			60		60	
GENERAL REVENUE FUND.....				4,189,879		4,189,879
592B SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
CORRECTION WORK PROGRAM TF.....				1,096,500		1,096,500
593 SPECIAL CATEGORIES						
CONTRACT DRUG ABUSE SVCS						
GENERAL REVENUE FUND		2,308,609		2,308,609		
GRANTS AND DONATIONS TF		1,718,153		1,718,153		
INMATE WELFARE TF		3,000,000		3,000,000		
TOTAL APPRO		7,026,762		7,026,762		
594 SPECIAL CATEGORIES						
G/A-EVEN START						
GRANTS AND DONATIONS TF.....		494,974		494,974		
595 SPECIAL CATEGORIES						
G/A-STAR SCHOOLS PROGRAM						
GRANTS AND DONATIONS TF.....		2,000,000		2,000,000		
596 SPECIAL CATEGORIES						
MAJ INSTITUTIONS LAW LIB						
GENERAL REVENUE FUND.....		69,229		69,229		
597 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		370,461		370,461		
598 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND		335,016		335,016		
CORRECTION WORK PROGRAM TF		70,782		70,782		
TOTAL APPRO		405,798		405,798		
598A FIXED CAPITAL OUTLAY						
EDU/MULTI PURPOSE BLDG-CPC						
PRIVATE INMATE WELFARE TF.....				270,000		270,000
599 FIXED CAPITAL OUTLAY						
RENO/CONST - WORK PROGRAMS						
CORRECTION WORK PROGRAM TF.....		3,650,000				3,650,000-
TOTAL: OFFENDER WORK & TRAINING						
GENERAL REVENUE FUND		42,343,548		41,593,783		749,765-
CORRECTION WORK PROGRAM TF		20,351,159		16,701,159		3,650,000-
FL AGRI EXPOSITION TR FD		97,962		97,962		
GRANTS AND DONATIONS TF		10,954,217		10,954,217		
INMATE WELFARE TF		20,166,980		20,166,980		
PRIVATE INMATE WELFARE TF				270,000		270,000
TOTAL TRUST FUNDS		51,570,318		48,190,318		3,380,000-
TOTAL POSITIONS	1,545		1,523		22-	
TOTAL DIVISION.....		93,913,866		89,784,101		4,129,765-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF OFFENDER WORK & TRAINING						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	1,247.00	73,574,941	1,247.00	73,574,941		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	147.00	4,893,664	147.00	6,946,995		2,053,331
3. PERFORMANCE BASED BUDGET REALLOCATION A. TRANSFER OFFENDER WORK AND TRAINING TO PERFORMANCE-BASED PROGRAM BUDGET CATEGORY		14,708,311-				14,708,311
4. PERFORMANCE-BASED BUDGET ISSUE ROLLUP A. OFFENDER WORK AND TRAINING TO PERFORMANCE-BASED PROGRAM BUDGET CATEGORY		14,708,311				14,708,311-
5. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS A. ALIGN PROGRAMS TO MATCH PERFORMANCE BASED PROGRAM BUDGETING (PBPB) STRUCTURE - BASE ISSUES - ADD	66.00	3,255,121	66.00	3,255,121		
B. ALIGN PROGRAMS TO MATCH PERFORMANCE BASED PROGRAM BUDGETING (PBPB) STRUCTURE - NEW ISSUES - ADD	3.00	142,650	3.00	142,650		
6. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		1,230,394-		1,230,394-		
7. ANNUALIZATION OF CURRENT PROGRAMS		97,378		97,378		
8. FUND SHIFT A. PRIDE CONTRIBUTION ADJUSTMENT - TRANSFER FUNDS TO CORRECTION WORK PROGRAM TRUST FUND FROM GENERAL REVENUE FUND		1,400,000		1,400,000		
B. PRIDE CONTRIBUTION ADJUSTMENT - TRANSFER FUNDS FROM GENERAL REVENUE FUND TO CORRECTION WORK PROGRAM TRUST FUND		1,400,000-		1,400,000-		
C. TRANSFER FUNDING TO INMATE WELFARE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		1,044,287		1,044,287		
D. TRANSFER FUNDING FROM GRANTS AND DONATIONS TRUST FUND TO INMATE WELFARE TRUST FUND		1,044,287-		1,044,287-		
9. HUMAN RESOURCES MANAGEMENT A. CRITICAL CLASS ADJUSTMENT FOR CORRECTIONAL OFFICERS - PHASE II				252,643		252,643
10. OFFENDER PROGRAMS A. EDUCATION PROGRAMS AND LIBRARY SERVICES - OTHER PERSONAL SERVICES		1,380,421		1,380,421		
B. SPECIAL EDUCATION PROGRAM PURSUANT TO INDIVIDUALS WITH DISABILITY EDUCATION ACT (IDEA)	22.00	494,745			22.00-	494,745-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF OFFENDER WORK & TRAINING						
CONTINUE CURRENT PROGRAMS						
10. OFFENDER PROGRAMS C. REDUCE INMATE IDLENESS: ENHANCE INMATE EDUCATION, JOB TRAINING AND WORK OPPORTUNITIES			60.00	4,189,879	60.00	4,189,879
11. CHANGES IN TRUST FUND AUTHORITY		2,957,798		904,467		2,053,331-
IMPROVED PROGRAMS						
12. PERFORMANCE BASED BUDGET REALLOCATION A. TRANSFER OFFENDER WORK AND TRAINING TO PERFORMANCE-BASED PROGRAM BUDGET CATEGORY		3,235,076-				3,235,076
13. PERFORMANCE-BASED BUDGET ISSUE ROLLUP A. OFFENDER WORK AND TRAINING TO PERFORMANCE-BASED PROGRAM BUDGET CATEGORY		3,235,076				3,235,076-
14. OFFENDER PROGRAMS A. LITERACY PROGRAM EXPANSION	24.00	1,093,238			24.00-	1,093,238-
B. VOCATIONAL PROGRAM ENHANCEMENTS	36.00	3,604,304			36.00-	3,604,304-
FIXED CAPITAL OUTLAY						
15. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		3,650,000		270,000		3,380,000-
TOTAL: OFFENDER WORK & TRAINING TOTAL POSITIONS	1,545		1,523		22-	
TOTAL DIVISION.....		93,913,866		89,784,101		4,129,765-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF						
HEALTH SERVICES						
From the funds in Specific Appropriations 600 through 603, the Health Services Program will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994, to protect the public and maintain a humane environment in correctional institutions for incarcerated offenders and the staff that maintains custody of them by applying effective basic health care treatment to inmates:						
Performance Measures - Outcomes: FY 1999-00 Standards						
Percentage of health care grievances upheld: 1.6%						
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference.						
600 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		139,090,663		129,901,954		9,188,709-
GRANTS AND DONATIONS TF		393,457		393,457		
TOTAL POSITIONS	2,830		2,654		176-	
TOTAL APPRO		139,484,120		130,295,411		9,188,709-
601 PROGRAM BUDGET						
HEALTH SERVICES						
GENERAL REVENUE FUND		8,098,525				8,098,525-
GRANTS AND DONATIONS TF		150,072				150,072-
TOTAL APPRO		8,248,597				8,248,597-
601A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				1,637,743		1,637,743
GRANTS AND DONATIONS TF				8,523		8,523
TOTAL APPRO				1,646,266		1,646,266
601B EXPENSES						
GENERAL REVENUE FUND				6,181,877		6,181,877
GRANTS AND DONATIONS TF				132,759		132,759
TOTAL APPRO				6,314,636		6,314,636
601C OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				276,921		276,921
GRANTS AND DONATIONS TF				8,790		8,790
TOTAL APPRO				285,711		285,711
602 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		1,619,324		1,619,324		
603 SPECIAL CATEGORIES						
INMATE HEALTH SERVICES						
GENERAL REVENUE FUND.....		88,558,279		85,823,246		2,735,033-
TOTAL: HEALTH SERVICES						
GENERAL REVENUE FUND		237,366,791		225,441,065		11,925,726-
GRANTS AND DONATIONS TF		543,529		543,529		
TOTAL POSITIONS	2,830		2,654		176-	
TOTAL DIVISION.....		237,910,320		225,984,594		11,925,726-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF HEALTH SERVICES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	2,835.50	209,993,602	2,835.50	209,993,602		
2. PERFORMANCE BASED BUDGET REALLOCATION A. TRANSFER HEALTH SERVICES TO PERFORMANCE-BASED PROGRAM BUDGET CATEGORY		8,248,597-				8,248,597
3. PERFORMANCE-BASED BUDGET ISSUE ROLLUP A. HEALTH SERVICES TO PERFORMANCE-BASED PROGRAM BUDGET CATEGORY		8,248,597				8,248,597-
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		14,700,176		14,700,176		
5. PROGRAM REDUCTIONS A. REDUCTIONS BASED ON DISALLOWED TYPE "B" CERTIFIED FORWARD				1,984-		1,984-
B. REDUCTION DUE TO DECREASE IN CURRENT CRIMINAL JUSTICE ESTIMATING CONFERENCE PROJECTIONS OF INMATE POPULATION			176.00-	11,923,742-	176.00-	11,923,742-
6. FUND SHIFT A. ELIMINATE FTE AND TRANSFER RELATED SALARY AND BENEFIT FUNDS TO OTHER APPROPRIATION CATEGORIES	15.00-		15.00-			
7. ADJUSTMENT OF PRIOR REDUCTIONS IN PRISON BED CAPACITY IN ACCORDANCE WITH CRIMINAL JUSTICE ESTIMATING CONFERENCE (CJEC) PROJECTIONS A. INMATE VARIABLE COSTS		1,339,270-		1,339,270-		
8. NEW PRISON BED CAPACITY A. ADDITIONAL PRISON BED CAPACITY REQUIRED IN ACCORDANCE WITH THE CRIMINAL JUSTICE ESTIMATING CONFERENCE (CJEC) PROJECTIONS	9.00	540,352	9.00	540,352		
9. INMATE HEALTH CARE A. INCREASED REQUIREMENTS FOR ACQUIRED IMMUNE DEFICIENCY SYNDROME FUNDING		14,015,460		14,015,460		
B. CONSOLIDATE HEALTH SERVICES CATEGORIES TO SINGLE CATEGORY - DEDUCT				88,558,279-		88,558,279-
C. CONSOLIDATE HEALTH SERVICES CATEGORIES TO SINGLE CATEGORY - ADD				88,558,279		88,558,279
TOTAL: HEALTH SERVICES TOTAL POSITIONS	2,830		2,654		176-	
TOTAL DIVISION.....		237,910,320		225,984,594		11,925,726-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CORRECTIONS, DEPT OF EDUCATION & JOB TRAINING						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	147.00	5,061,013	147.00	5,061,013		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	147.00-	5,893,664-	147.00-	5,893,664-		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		832,651		832,651		
TOTAL: CORRECTIONS, DEPT OF						
GENERAL REVENUE FUND		1,593,519,576		1,572,872,106		20,647,470-
TRUST FUNDS		112,044,764		114,494,113		2,449,349
TOTAL POSITIONS	29,197		28,859		338-	
TOTAL DEPARTMENT.....		1,705,564,340		1,687,366,219		18,198,121-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
JUSTICE ADMIN COMMISSION						
604 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		1,192,852		1,192,852		
GRANTS AND DONATIONS TF		29,599		29,599		
TOTAL POSITIONS	30		30			
TOTAL APPRO		1,222,451		1,222,451		
605 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		15,094		15,094		
606 EXPENSES						
GENERAL REVENUE FUND		190,629		203,769		13,140
GRANTS AND DONATIONS TF		4,825		4,825		
TOTAL APPRO		195,454		208,594		13,140
607 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		37,958		37,958		
608 LUMP SUM						
CONTRACT/GRANT POSITIONS						
TOTAL POSITIONS	50		50			
The positions in Specific Appropriation 608 are provided for State Attorneys and Public Defenders to utilize with grants received during the 1999-2000 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 transfer is contingent upon the commission notifying and providing documentation of the grant received to the Senate Budget Committee, the House Fiscal Responsibility Council and the Governor's Office of Planning and Budgeting. Such notification is subject to the legislative objection provisions of Chapter 216, Florida Statutes.						
608A LUMP SUM						
REPL OF INFO TECH EQUIP						
GENERAL REVENUE FUND.....				338,800		338,800
Funds in Specific Appropriation 608A are provided for the Capital Collateral Regional Counsels and shall be placed in reserve and may not be released until all three counsels have submitted implementation plans that have been approved by the Technology Review Workgroup.						
609 LUMP SUM						
CRITICAL IR NEEDS						
TOTAL POSITIONS	4				4-	
GENERAL REVENUE FUND.....		160,360				160,360-
610 LUMP SUM						
CIVIL COMMITMENT						
TOTAL POSITIONS	30				30-	
GENERAL REVENUE FUND.....		1,137,356				1,137,356-
611 LUMP SUM						
NARCOTICS UNITS						
TOTAL POSITIONS	13		8		5-	
GENERAL REVENUE FUND.....		500,000		426,937		73,063-
Funds and positions in Specific Appropriation 611 are provided to enhance the ability of the State Attorneys and the Public Defenders to prosecute and defend drug offenses. These funds and positions shall be placed in reserve and shall not be released until the Director of the Governor's Office of Drug Control Policy, in consultation with the Senate Fiscal Group, the House Fiscal Responsibility Council, the Statewide Prosecutor, the State Attorneys, and the Public Defenders, has identified how the positions and funds will be distributed to the State Attorneys and Public Defenders.						

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
JUSTICE ADMIN COMMISSION						
611A LUMP SUM						
CIVIL COMMITMENT CASES						
TOTAL POSITIONS			5		5	
GENERAL REVENUE FUND.....				205,000		205,000
Funds and positions in Specific Appropriation 611A are provided for appellate workload needs of the State Attorneys related to sexual predator civil commitment cases. These funds and positions shall be placed in reserve and shall be released upon documentation of need and based upon the recommendation of the Florida Prosecuting Attorneys Association, Inc.						
612 LUMP SUM						
PUBLIC DEFENDER WORKLOAD						
TOTAL POSITIONS	47				47-	
GENERAL REVENUE FUND.....		1,781,857				1,781,857-
613 LUMP SUM						
STATE ATTORNEY WORKLOAD						
TOTAL POSITIONS	94				94-	
GENERAL REVENUE FUND.....		3,563,715				3,563,715-
613A SPECIAL CATEGORIES						
CIVIL COMMITMENT COSTS						
GENERAL REVENUE FUND.....				1,080,000		1,080,000
Funds in Specific Appropriation 613A 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. Subject to specific appropriation, 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 Senate Budget Committee and the House Fiscal Responsibility Council 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 category.						
614 SPECIAL CATEGORIES						
DEPENDENCY COUNSEL						
GENERAL REVENUE FUND.....		3,500,000		3,500,000		
615 SPECIAL CATEGORIES						
CCRC CONFLICT CASES						
GENERAL REVENUE FUND.....		500,000		1,600,000		1,100,000
616 SPECIAL CATEGORIES						
CONFLICT CASES						
GENERAL REVENUE FUND.....		2,500,000		2,500,000		
Funds provided in Specific Appropriation 616 for conflict cases shall be used solely to compensate court appointed attorneys who are members of the Florida Bar and have been approved by the circuit's conflict committee to handle such cases. Attorneys shall be appointed by the trial court for purposes of representation and compensated as provided in ss. 27.53, 925.035, 925.036, and 925.037, Florida Statutes.						

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
JUSTICE ADMIN COMMISSION						
617 SPECIAL CATEGORIES						
CONTRACT W/DMS FOR COPES						
GENERAL REVENUE FUND.....		90,125		90,125		
618 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		15,815		15,815		
619 SPECIAL CATEGORIES						
ST ATTYS/EXEC ASSIGNMENT						
GENERAL REVENUE FUND.....		134,620		134,620		
620 SPECIAL CATEGORIES						
STATE ATTY & PD TRAINING						
GENERAL REVENUE FUND		35,000		35,000		
GRANTS AND DONATIONS TF		75,000		75,000		
TOTAL APPRO		110,000		110,000		
621 DATA PROCESSING SERVICES						
OTHER DATA PROCESSING SVCS						
GENERAL REVENUE FUND.....		130,000				130,000-
TOTAL: JUSTICE ADMIN COMMISSION						
GENERAL REVENUE FUND		15,485,381		11,375,970		4,109,411-
GRANTS AND DONATIONS TF		109,424		109,424		
TOTAL POSITIONS	268		93		175-	
TOTAL DIVISION.....		15,594,805		11,485,394		4,109,411-

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	86.00	12,669,528	86.00	12,669,528		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	2.00-	1,094,866-	6.00-	1,242,086-	4.00-	147,220-
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		3,162,646-		2,823,846-		338,800
4. WORKLOAD						
A. STATE PROSECUTION	94.00	3,563,715			94.00-	3,563,715-
B. CIVIL COMMITMENT	30.00	1,137,356			30.00-	1,137,356-
C. NARCOTICS UNITS	13.00	500,000	8.00	426,937	5.00-	73,063-
D. INDIGENT DEFENSE	47.00	1,781,857			47.00-	1,781,857-
5. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS		134,125		4,125		130,000-
6. COURT SUPPORT AND RELATED PROGRAMS						
A. CAPITAL COLLATERAL REPRESENTATION CONFLICT FUNDING				1,100,000		1,100,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
JUSTICE ADMIN COMMISSION						
IMPROVED PROGRAMS						
7. WORKLOAD						
A. STATE ATTORNEY APPELLATE CIVIL CASE WORKLOAD			5.00	205,000	5.00	205,000
B. SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS				1,080,000		1,080,000
8. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. ENHANCED AUTOMATION		64,276		64,276		
9. HUMAN RESOURCE AND DEVELOPMENT (TRAINING AND EDUCATION)						
A. SOFTWARE AND NETWORK TRAINING		1,460		1,460		
TOTAL: JUSTICE ADMIN COMMISSION						
TOTAL POSITIONS	268		93		175-	
TOTAL DIVISION.....		15,594,805		11,485,394		4,109,411-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						

The Prosecution Coordination Office's budgetary, training, and education needs may be shared by each State Attorney's office within the funds provided in Specific Appropriations 622 through 763. Funding for this office shall not exceed $330,000.

From the funds provided in Specific Appropriations 622 through 763, new Assistant State Attorney positions shall be established at a rate not to exceed $31,811.

From the funds and positions provided in Specific Appropriations 622 through 763, the State Attorneys may establish Early Case Resolution Units.

From the funds and positions in Specific Appropriations 622 through 763, $2,093,495 and 64 positions from recurring and $332,864 from non-recurring General Revenue, as described below, are provided for workload needs of the State Attorneys. These funds and positions are contingent upon the State Attorney of each judicial circuit submitting quarterly uniform workload reports to the Senate Budget Committee and the House Fiscal Responsibility Council, in a format provided by the Senate Budget Committee and the House Fiscal Responsibility Council, that detail the following: (1) the number of criminal and civil cases; (2) the number of counts per case; (3) the number of cases nolle prossed; (4) the number of cases resolved by plea agreement; (5) the number of cases otherwise disposed of; (6) the number of cases that proceed to trial; and (7) the number of sentencing scoresheets prepared by the State Attorney's office and filed with the clerk of the court. These funds and positions shall be placed in reserve and shall be released to each State Attorney as follows: for the second quarter release, funds and positions shall be released upon receipt of the workload report for July, 1999 in the requested format; for the third quarter release, funds shall be released upon receipt of the first quarter's workload report, which must include the July workload information; and for the fourth quarter release, funds shall be released upon receipt of the second quarter's workload report. The funds and positions to be held in reserve and released as described herein are as follows:

First Judicial Circuit -- from the funds and positions provided in Specific Appropriations 622, 624, 625, and 628, $65,387 and 2 positions from recurring, and $31,824, $1,200, and $300 from non-recurring General Revenue, respectively.

Second Judicial Circuit -- from the funds and positions in Specific Appropriations 629, 631, 632, and 635, $32,693 and 1 position from recurring, and $18,638, $600, and $150 from non-recurring General Revenue, respectively.

Third Judicial Circuit -- from the funds in Specific Appropriation 638, $24,320 in non-recurring General Revenue.

Fourth Judicial Circuit -- from the funds and positions in Specific Appropriations 643, 645, 646, and 649, $130,773 and 4 positions from recurring and $4,913, $2,400 and $600 from non-recurring General Revenue, respectively.

Fifth Judicial Circuit -- from the funds and positions in Specific Appropriations 650, 652, 653, and 656, $130,773 and 4 positions from recurring and $19,061, $2,400, and $600 from non-recurring General Revenue, respectively.

Sixth Judicial Circuit -- from the funds and

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						

positions in Specific Appropriations 657, 659, 660, and 663, $130,773 and 4 positions from recurring and $31,666, $2,400, and $600 from non-recurring General Revenue, respectively.

Seventh Judicial Circuit -- from the funds and positions in Specific Appropriations 664, 666, 667, and 670, $65,387 and 2 positions from recurring and $28,307, $1,200, and $300 from non-recurring General Revenue, respectively.

Eighth Judicial Circuit -- from the funds and positions in Specific Appropriations 671, 673, 674, and 677, $32,693 and 1 position from recurring and $7,748, $600, and $150 from non-recurring General Revenue, respectively.

Ninth Judicial Circuit -- from the funds and positions in Specific Appropriations 678, 680, 681, and 684, $196,160 and 6 positions from recurring and $3,055, $3,600, and $900 from non-recurring General Revenue, respectively.

Tenth Judicial Circuit -- from the funds and positions in Specific Appropriations 685, 687, 688, and 691, $98,080 and 3 positions from recurring and $3,006, $1,800, and $450 from non-recurring General Revenue, respectively.

Eleventh Judicial Circuit -- from the funds and positions in Specific Appropriations 692, 694, 695, and 698, $261,546 and 8 positions from recurring and $22,882, $4,800, and $1,200 from non-recurring General Revenue, respectively.

Twelfth Judicial Circuit -- from the funds and positions in Specific Appropriations 699, 702, and 705, $98,080 and 3 positions from recurring and $1,294 and $450 from non-recurring General Revenue, respectively.

Thirteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 706, 708, 709, and 712, $130,773 and 4 positions from recurring and $11,417, $2,400, and $600 from non-recurring General Revenue, respectively.

Fourteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 713 and 715, $32,693 and 1 position from recurring and $3,780 from non-recurring General Revenue, respectively.

Fifteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 720, 722, 723, and 726, $163,466 and 5 positions from recurring and $9,954, $3,000, and $750 from non-recurring General Revenue, respectively.

Sixteenth Judicial Circuit -- from the funds in Specific Appropriation 729, $1,125 from recurring and $556 from non-recurring General Revenue.

Seventeenth Judicial Circuit -- from the funds and positions in Specific Appropriations 734, 736, 737, and 740, $196,160 and 6 positions from recurring and $28,050, $3,600, and $900 from non-recurring General Revenue, respectively.

Eighteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 742, 744, 745, and 748, $130,773 and 4 positions from recurring and $8,356, $2,400, and $600 from non-recurring General Revenue, respectively.

Nineteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 749, 751, 752, and 756, $65,387 and 2 positions from recurring and $10,938, $1,200, and $300 from non-recurring General Revenue, respectively.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						

Twentieth Judicial Circuit -- from the funds and positions in Specific Appropriations 757, 759, 760, and 763, $130,773 and 4 positions from recurring and $17,649, $2,400, and $600 from non-recurring General Revenue, respectively.

From the funds and positions in Specific Appropriations 622 through 763, $654,217 and 20 positions from recurring and $104,020 from non-recurring General Revenue, as described below, are provided for workload needs of the State Attorneys for sexual predator civil commitment cases. From these funds, the State Attorneys must submit quarterly uniform reports to the Senate Budget Committee and the House Fiscal Responsibility Council, in a format provided by the Senate Budget Committee and the House Fiscal Responsibility Council, that detail the following: (1) the number of sexual predator civil commitment cases referred to the State Attorney's office; (2) the number of petitions filed; (3) the number of probable cause hearings; (4) the number of probable cause orders; (5) the number of cases pending trial; (6) the number of trials completed and the number of those resulting in civil commitment; and (7) the number of appeals handled by the State Attorney's office. The funds and positions provided are as follows:

First Judicial Circuit -- from the funds and positions provided in Specific Appropriations 622, 624, and 625, $32,693 and 1 position from recurring, and $6,134 and $600 from non-recurring General Revenue, respectively.

Second Judicial Circuit -- from the funds and positions in Specific Appropriations 629, 631, and 632, $32,693 and 1 position from recurring, and $1,536 and $600 from non-recurring General Revenue, respectively.

Third Judicial Circuit -- from the funds in Specific Appropriation 636, 638, and 639, $32,693 and 1 position from recurring and $1,536 and $600 in non-recurring General Revenue, respectively.

Fourth Judicial Circuit -- from the funds and positions in Specific Appropriations 643, 645, and 646, $32,693 and 1 position from recurring and $4,600 and $600 from non-recurring General Revenue, respectively.

Fifth Judicial Circuit -- from the funds and positions in Specific Appropriations 650, 652, and 653, $32,693 and 1 position from recurring and $3,066 and $600 from non-recurring General Revenue, respectively.

Sixth Judicial Circuit -- from the funds and positions in Specific Appropriations 657, 659, and 660, $32,693 and 1 position from recurring and $9,198 and $600 from non-recurring General Revenue, respectively.

Seventh Judicial Circuit -- from the funds and positions in Specific Appropriations 664, 666, and 667, $32,693 and 1 position from recurring and $3,066 and $600 from non-recurring General Revenue, respectively.

Eighth Judicial Circuit -- from the funds and positions in Specific Appropriations 671, 673, and 674, $32,693 and 1 position from recurring and $1,536 and $600 from non-recurring General Revenue, respectively.

Ninth Judicial Circuit -- from the funds and positions in Specific Appropriations 678, 680, and 681, $32,693 and 1 position from recurring and

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						

$7,666 and $600 from non-recurring General Revenue, respectively.

Tenth Judicial Circuit -- from the funds and positions in Specific Appropriations 685, 687, and 688, $32,693 and 1 position from recurring and $4,600 and $600 from non-recurring General Revenue, respectively.

Eleventh Judicial Circuit -- from the funds and positions in Specific Appropriations 692, 694, and 695, $32,693 and 1 position from recurring, $178 from recurring and $10,738 from non-recurring, and $600 from non-recurring General Revenue, respectively.

Twelfth Judicial Circuit -- from the funds and positions in Specific Appropriations 699, 701, and 702, $32,693 and 1 position from recurring and $3,066 and $600 from non-recurring General Revenue, respectively.

Thirteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 706, 708, and 709, $32,693 and 1 position from recurring, $179 from recurring and $10,738 from non-recurring, and $600 from non-recurring General Revenue, respectively.

Fourteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 713 and 716, $32,693 and 1 position from recurring and $600 from non-recurring General Revenue, respectively.

Fifteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 720, 722, and 723, $32,693 and 1 position from recurring and $6,134 and $600 from non-recurring General Revenue, respectively.

Sixteenth Judicial Circuit -- from the funds in Specific Appropriations 727, 729, and 730, $32,693 and 1 position from recurring, and $1,536 and $600 from non-recurring General Revenue, respectively.

Seventeenth Judicial Circuit -- from the funds and positions in Specific Appropriations 734, 736, and 737, $32,693 and 1 position from recurring and $4,600 and $600 from non-recurring General Revenue, respectively.

Eighteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 742, 744, and 745, $32,693 and 1 position from recurring and $1,536 and $600 from non-recurring General Revenue, respectively.

Nineteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 749, 751, and 752, $32,693 and 1 position from recurring and $6,134 and $600 from non-recurring General Revenue, respectively.

Twentieth Judicial Circuit -- from the funds and positions in Specific Appropriations 757, 759, and 760, $32,693 and 1 position from recurring and $4,600 and $600 from non-recurring General Revenue, respectively.

The State Attorneys shall not spend funds for computers or computer-related equipment when such expenditure would create a future year increased state funding obligation unless the Legislature has specifically appropriated funds for such purchase.

From the funds in Specific Appropriations 622 through 763, each State Attorney may transfer up to $250,000 from General Revenue in accordance with the provisions of Chapter 216, Florida Statutes, and

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
consistent with previously filed strategic plans for information technology when such transfer is for the express purpose of purchasing computers or computer-related equipment.						
1ST JUDICIAL CIRCUIT						
622 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		8,697,887		8,795,967		98,080
GRANTS AND DONATIONS TF		332,630		332,630		
TOTAL POSITIONS	185		188		3	
TOTAL APPRO		9,030,517		9,128,597		98,080
623 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		17,213		17,213		
624 EXPENSES						
GENERAL REVENUE FUND		431,081		469,039		37,958
FORFEIT/INVES SUPPORT TF				19,400		19,400
GRANTS AND DONATIONS TF		67,000		67,000		
TOTAL APPRO		498,081		555,439		57,358
625 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		69,296		71,096		1,800
FORFEIT/INVES SUPPORT TF				52,000		52,000
GRANTS AND DONATIONS TF		40,000		40,000		
TOTAL APPRO		109,296		163,096		53,800
625A SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
FORFEIT/INVES SUPPORT TF.....				116,391		116,391
626 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		10,275		10,275		
627 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		9,998		9,998		
628 SPECIAL CATEGORIES SA LAW LIBRARY						
GENERAL REVENUE FUND.....		56,693		56,993		300
TOTAL: 1ST JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		9,292,443		9,430,581		138,138
FORFEIT/INVES SUPPORT TF				187,791		187,791
GRANTS AND DONATIONS TF		439,630		439,630		
TOTAL TRUST FUNDS		439,630		627,421		187,791
TOTAL POSITIONS	185		188		3	
TOTAL BUREAU.....		9,732,073		10,058,002		325,929

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	185.00	9,721,404	185.00	9,721,404
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		23,294		23,294

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
1ST JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		12,625-		175,166		187,791
4. WORKLOAD						
A. STATE ATTORNEY WORKLOAD			2.00	98,711	2.00	98,711
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	39,427	1.00	39,427
TOTAL: 1ST JUDICIAL CIRCUIT						
TOTAL POSITIONS	185		188		3	
TOTAL BUREAU.....		9,732,073		10,058,002		325,929

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
2ND JUDICIAL CIRCUIT						
629 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		5,158,632		5,224,018		65,386
GRANTS AND DONATIONS TF		328,385		328,385		
TOTAL POSITIONS	106		108		2	
TOTAL APPRO		5,487,017		5,552,403		65,386
630 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		18,386		18,386		
GRANTS AND DONATIONS TF		141,480		146,480		5,000
TOTAL APPRO		159,866		164,866		5,000
631 EXPENSES						
GENERAL REVENUE FUND		331,124		351,298		20,174
GRANTS AND DONATIONS TF		67,740		67,740		
TOTAL APPRO		398,864		419,038		20,174
632 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		41,120		42,320		1,200
GRANTS AND DONATIONS TF		115,000		153,688		38,688
TOTAL APPRO		156,120		196,008		39,888
632A SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GRANTS AND DONATIONS TF.....				63,000		63,000
633 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		8,252		8,252		
634 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		8,195		8,195		
635 SPECIAL CATEGORIES						
SA LAW LIBRARY						
GENERAL REVENUE FUND.....		22,296		22,446		150
TOTAL: 2ND JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		5,588,005		5,674,915		86,910
GRANTS AND DONATIONS TF		652,605		759,293		106,688
TOTAL POSITIONS	106		108		2	
TOTAL BUREAU.....		6,240,610		6,434,208		193,598

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	105.00	5,996,728	105.00	5,996,728		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	1.00	91,402	1.00	91,402		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		152,480		259,168		106,688
4. WORKLOAD						
A. STATE ATTORNEY WORKLOAD			1.00	52,081	1.00	52,081
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	34,829	1.00	34,829
TOTAL: 2ND JUDICIAL CIRCUIT						
TOTAL POSITIONS	106		108		2	
TOTAL BUREAU.....		6,240,610		6,434,208		193,598

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
3RD JUDICIAL CIRCUIT						
636 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		2,978,787		3,011,480		32,693
GRANTS AND DONATIONS TF		133,266		133,266		
TOTAL POSITIONS	58		59		1	
TOTAL APPRO		3,112,053		3,144,746		32,693
637 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		2,605		2,605		
GRANTS AND DONATIONS TF		11,440		13,520		2,080
TOTAL APPRO		14,045		16,125		2,080
638 EXPENSES						
GENERAL REVENUE FUND		253,929		279,785		25,856
GRANTS AND DONATIONS TF		24,634		34,030		9,396
TOTAL APPRO		278,563		313,815		35,252
639 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		13,065		13,665		600
GRANTS AND DONATIONS TF		45,395		50,474		5,079
TOTAL APPRO		58,460		64,139		5,679
639A SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
GRANTS AND DONATIONS TF.....				63,000		63,000
640 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		12,815		12,815		
641 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		6,110		6,110		
642 SPECIAL CATEGORIES SA LAW LIBRARY						
GENERAL REVENUE FUND		2,813		2,813		
CIVIL RICO TRUST FUND		11,946		11,946		
TOTAL APPRO		14,759		14,759		
TOTAL: 3RD JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		3,270,124		3,329,273		59,149
CIVIL RICO TRUST FUND		11,946		11,946		
GRANTS AND DONATIONS TF		214,735		294,290		79,555
TOTAL TRUST FUNDS		226,681		306,236		79,555
TOTAL POSITIONS	58		59		1	
TOTAL BUREAU.....		3,496,805		3,635,509		138,704

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	57.50	3,469,941	57.50	3,469,941
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		8,537		8,537
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		18,327		97,882

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
3RD JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
4. WORKLOAD						
A. STATE ATTORNEY WORKLOAD				24,320		24,320
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	34,829	1.00	34,829
TOTAL: 3RD JUDICIAL CIRCUIT						
TOTAL POSITIONS	58		59		1	
TOTAL BUREAU.....		3,496,805		3,635,509		138,704

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
4TH JUDICIAL CIRCUIT						
643 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		14,798,499		14,961,965		163,466
GRANTS AND DONATIONS TF		688,820		688,820		
TOTAL POSITIONS	322		327		5	
TOTAL APPRO		15,487,319		15,650,785		163,466
644 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		147,500		147,500		
CONSUMER FRAUDS TRUST FUND		21,272		21,272		
FORFEIT/INVES SUPPORT TF		63,815		63,815		
GRANTS AND DONATIONS TF		311,740		353,106		41,366
TOTAL APPRO		544,327		585,693		41,366
645 EXPENSES						
GENERAL REVENUE FUND		357,550		377,280		19,730
GRANTS AND DONATIONS TF		464,144		470,003		5,859
TOTAL APPRO		821,694		847,283		25,589
646 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		108,731		172,663		63,932
FORFEIT/INVES SUPPORT TF		10,000		70,217		60,217
GRANTS AND DONATIONS TF		73,025		232,562		159,537
TOTAL APPRO		191,756		475,442		283,686
646A SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GRANTS AND DONATIONS TF.....				112,500		112,500
647 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		61,118		61,118		
648 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		11,547		11,547		
649 SPECIAL CATEGORIES						
SA LAW LIBRARY						
GENERAL REVENUE FUND.....		49,053		49,653		600
TOTAL: 4TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		15,533,998		15,781,726		247,728
CONSUMER FRAUDS TRUST FUND		21,272		21,272		
FORFEIT/INVES SUPPORT TF		73,815		134,032		60,217
GRANTS AND DONATIONS TF		1,537,729		1,856,991		319,262
TOTAL TRUST FUNDS		1,632,816		2,012,295		379,479
TOTAL POSITIONS	322		327		5	
TOTAL BUREAU.....		17,166,814		17,794,021		627,207

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	317.00	16,798,606	317.00	16,798,606
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	5.00	211,415	5.00	211,415

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
4TH JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		156,793		536,272		379,479
4. WORKLOAD						
A. STATE ATTORNEY WORKLOAD			4.00	138,686	4.00	138,686
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	37,893	1.00	37,893
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				71,149		71,149
TOTAL: 4TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	322		327		5	
TOTAL BUREAU.....		17,166,814		17,794,021		627,207

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
5TH JUDICIAL CIRCUIT						
650 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		8,758,935		8,922,401		163,466
GRANTS AND DONATIONS TF		323,793		323,793		
TOTAL POSITIONS	196		201		5	
TOTAL APPRO		9,082,728		9,246,194		163,466
651 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		10,732		10,732		
GRANTS AND DONATIONS TF		4,200		4,200		
TOTAL APPRO		14,932		14,932		
652 EXPENSES						
GENERAL REVENUE FUND		325,774		347,901		22,127
CIVIL RICO TRUST FUND		1,000		1,000		
GRANTS AND DONATIONS TF		47,076		47,076		
TOTAL APPRO		373,850		395,977		22,127
653 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		75,406		207,129		131,723
GRANTS AND DONATIONS TF		40,000		40,000		
TOTAL APPRO		115,406		247,129		131,723
653A SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
GRANTS AND DONATIONS TF.....				76,992		76,992
654 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		11,970		11,970		
655 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		15,938		15,938		
656 SPECIAL CATEGORIES SA LAW LIBRARY						
GENERAL REVENUE FUND.....		37,089		37,689		600
TOTAL: 5TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		9,235,844		9,553,760		317,916
CIVIL RICO TRUST FUND		1,000		1,000		
GRANTS AND DONATIONS TF		415,069		492,061		76,992
TOTAL TRUST FUNDS		416,069		493,061		76,992
TOTAL POSITIONS	196		201		5	
TOTAL BUREAU.....		9,651,913		10,046,821		394,908

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	195.50	9,295,527	195.50	9,295,527
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		40,885		40,885
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		315,501		392,493

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
5TH JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
4. WORKLOAD						
A. STATE ATTORNEY WORKLOAD			4.00	152,834	4.00	152,834
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	36,359	1.00	36,359
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				128,723		128,723
TOTAL: 5TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	196		201		5	
TOTAL BUREAU.....		9,651,913		10,046,821		394,908

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
6TH JUDICIAL CIRCUIT						
657 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		18,487,869		18,651,335		163,466
GRANTS AND DONATIONS TF		157,220		157,220		
TOTAL POSITIONS	393		398		5	
TOTAL APPRO		18,645,089		18,808,555		163,466
658 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		64,204		64,204		
GRANTS AND DONATIONS TF		26,652		31,642		4,990
TOTAL APPRO		90,856		95,846		4,990
659 EXPENSES						
GENERAL REVENUE FUND		588,821		635,616		46,795
GRANTS AND DONATIONS TF		2,286		2,286		
TOTAL APPRO		591,107		637,902		46,795
660 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		88,614		221,930		133,316
FORFEIT/INVES SUPPORT TF				11,000		11,000
GRANTS AND DONATIONS TF		489,813		660,603		170,790
TOTAL APPRO		578,427		893,533		315,106
660A SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
GRANTS AND DONATIONS TF.....				80,000		80,000
661 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		54,052		54,052		
662 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		23,009		23,009		
663 SPECIAL CATEGORIES SA LAW LIBRARY						
GENERAL REVENUE FUND.....		48,561		49,161		600
TOTAL: 6TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		19,355,130		19,699,307		344,177
FORFEIT/INVES SUPPORT TF				11,000		11,000
GRANTS AND DONATIONS TF		675,971		931,751		255,780
TOTAL POSITIONS	393		398		5	
TOTAL BUREAU.....		20,031,101		20,642,058		610,957

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	390.00	19,469,023	390.00	19,469,023
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	3.00	142,775	3.00	142,775
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		419,303		686,083	266,780

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
6TH JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
4. WORKLOAD						
A. STATE ATTORNEY WORKLOAD			4.00	165,439	4.00	165,439
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	42,491	1.00	42,491
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				136,247		136,247
TOTAL: 6TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	393		398		5	
TOTAL BUREAU.....		20,031,101		20,642,058		610,957

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
7TH JUDICIAL CIRCUIT						
664 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		9,601,290		9,699,370		98,080
GRANTS AND DONATIONS TF		550,578		550,578		
TOTAL POSITIONS	207		210		3	
TOTAL APPRO		10,151,868		10,249,948		98,080
665 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		25,264		25,264		
GRANTS AND DONATIONS TF		33,800		33,800		
TOTAL APPRO		59,064		59,064		
666 EXPENSES						
GENERAL REVENUE FUND		464,517		495,890		31,373
GRANTS AND DONATIONS TF		16,993		22,195		5,202
TOTAL APPRO		481,510		518,085		36,575
667 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		52,472		54,272		1,800
FORFEIT/INVES SUPPORT TF				7,500		7,500
GRANTS AND DONATIONS TF		48,000		53,900		5,900
TOTAL APPRO		100,472		115,672		15,200
667A SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GRANTS AND DONATIONS TF.....				162,000		162,000
668 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		97,029		97,029		
669 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		6,171		6,171		
670 SPECIAL CATEGORIES						
SA LAW LIBRARY						
GENERAL REVENUE FUND		16,419		16,719		300
GRANTS AND DONATIONS TF		8,000		8,000		
TOTAL APPRO		24,419		24,719		300
TOTAL: 7TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		10,263,162		10,394,715		131,553
FORFEIT/INVES SUPPORT TF				7,500		7,500
GRANTS AND DONATIONS TF		657,371		830,473		173,102
TOTAL TRUST FUNDS		657,371		837,973		180,602
TOTAL POSITIONS	207		210		3	
TOTAL BUREAU.....		10,920,533		11,232,688		312,155

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	202.50	10,580,704	202.50	10,580,704
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	4.00	133,477	4.00	133,477

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
7TH JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		206,352		386,954		180,602
4. WORKLOAD						
A. STATE ATTORNEY WORKLOAD			2.00	95,194	2.00	95,194
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	36,359	1.00	36,359
TOTAL: 7TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	207		210		3	
TOTAL BUREAU.....		10,920,533		11,232,688		312,155

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
8TH JUDICIAL CIRCUIT						
671 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		5,435,945		5,576,474		140,529
GRANTS AND DONATIONS TF		980,043		980,043		
TOTAL POSITIONS	133		137		4	
TOTAL APPRO		6,415,988		6,556,517		140,529
From the funds and positions in Specific Appropriation 671, $195,450 and 7 positions from the Grants and Donations Trust Fund are provided to continue the pilot project for Child Welfare Legal Services in conjunction with the Department of Children and Families.						
672 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		8,640		8,640		
GRANTS AND DONATIONS TF		27,955		27,955		
TOTAL APPRO		36,595		36,595		
673 EXPENSES						
GENERAL REVENUE FUND		242,252		253,075		10,823
GRANTS AND DONATIONS TF		97,834		97,834		
TOTAL APPRO		340,086		350,909		10,823
From the funds and positions in Specific Appropriations 671 and 673, $75,143 and 2 positions and $1,539, respectively, from General Revenue are provided for Project Payback, a juvenile restitution program.						
674 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		62,898		102,105		39,207
GRANTS AND DONATIONS TF		45,300		45,300		
TOTAL APPRO		108,198		147,405		39,207
674A SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
GRANTS AND DONATIONS TF.....				48,900		48,900
675 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		14,173		14,173		
676 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		13,676		13,676		
677 SPECIAL CATEGORIES SA LAW LIBRARY						
GENERAL REVENUE FUND.....		27,673		27,823		150
TOTAL: 8TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		5,805,257		5,995,966		190,709
GRANTS AND DONATIONS TF		1,151,132		1,200,032		48,900
TOTAL POSITIONS	133		137		4	
TOTAL BUREAU.....		6,956,389		7,195,998		239,609

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION STATE ATTORNEYS 8TH JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	133.00	6,748,394	133.00	6,748,394		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		33,899		33,899		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		174,096		222,996		48,900
4. WORKLOAD						
A. STATE ATTORNEY WORKLOAD			1.00	41,191	1.00	41,191
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	34,829	1.00	34,829
C. JUVENILE RESTITUTION PROGRAMS			2.00	76,682	2.00	76,682
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				38,007		38,007
TOTAL: 8TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	133		137		4	
TOTAL BUREAU.....		6,956,389		7,195,998		239,609

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
9TH JUDICIAL CIRCUIT						
678 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		13,265,087		13,493,940		228,853
FORFEIT/INVES SUPPORT TF		37,183		125,274		88,091
GRANTS AND DONATIONS TF		234,188		234,188		
TOTAL POSITIONS	280		289		9	
TOTAL APPRO		13,536,458		13,853,402		316,944
679 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		92,265		92,265		
FORFEIT/INVES SUPPORT TF		63,000		63,000		
GRANTS AND DONATIONS TF		43,680		43,680		
TOTAL APPRO		198,945		198,945		
680 EXPENSES						
GENERAL REVENUE FUND		346,240		356,961		10,721
FORFEIT/INVES SUPPORT TF		13,511		27,141		13,630
GRANTS AND DONATIONS TF		21,951		34,341		12,390
TOTAL APPRO		381,702		418,443		36,741
681 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		106,879		190,879		84,000
FORFEIT/INVES SUPPORT TF				97,404		97,404
GRANTS AND DONATIONS TF		83,157		25,472		57,685-
TOTAL APPRO		190,036		313,755		123,719
From the funds and positions in Specific Appropriations 678, 680, and 681, $88,091 and 2 positions, $8,226, and $6,604, respectively, from the Forfeiture and Investigative Support Trust Fund are provided for the State Attorney's truancy intervention program.						
681A SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GRANTS AND DONATIONS TF.....				80,000		80,000
682 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		44,193		44,193		
683 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		27,936		27,936		
684 SPECIAL CATEGORIES						
SA LAW LIBRARY						
GENERAL REVENUE FUND		61,284		62,184		900
GRANTS AND DONATIONS TF		6,600		6,600		
TOTAL APPRO		67,884		68,784		900
TOTAL: 9TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		13,943,884		14,268,358		324,474
FORFEIT/INVES SUPPORT TF		113,694		312,819		199,125
GRANTS AND DONATIONS TF		389,576		424,281		34,705
TOTAL TRUST FUNDS		503,270		737,100		233,830
TOTAL POSITIONS	280		289		9	
TOTAL BUREAU.....		14,447,154		15,005,458		558,304

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION STATE ATTORNEYS 9TH JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	279.50	14,111,499	279.50	14,111,499		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		44,338		44,338		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		291,317		422,226		130,909
4. WORKLOAD A. STATE ATTORNEY WORKLOAD			6.00	203,715	6.00	203,715
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	40,959	1.00	40,959
5. SPECIAL PROSECUTION PROGRAMS A. TRUANCY AND INTERVENTION PROGRAMS			2.00	102,921	2.00	102,921
6. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				79,800		79,800
TOTAL: 9TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	280		289		9	
TOTAL BUREAU.....		14,447,154		15,005,458		558,304

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
10TH JUDICIAL CIRCUIT						
685 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		8,035,771		8,166,544		130,773
GRANTS AND DONATIONS TF		615,742		615,742		
TOTAL POSITIONS	185		189		4	
TOTAL APPRO		8,651,513		8,782,286		130,773
686 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		17,871		30,644		12,773
GRANTS AND DONATIONS TF		63,164		85,962		22,798
TOTAL APPRO		81,035		116,606		35,571
687 EXPENSES						
GENERAL REVENUE FUND		366,333		382,439		16,106
GRANTS AND DONATIONS TF		98,064		103,064		5,000
TOTAL APPRO		464,397		485,503		21,106
688 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		42,154		94,454		52,300
GRANTS AND DONATIONS TF		58,000		97,695		39,695
TOTAL APPRO		100,154		192,149		91,995
689 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		51,842		51,842		
690 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		14,545		14,545		
691 SPECIAL CATEGORIES						
SA LAW LIBRARY						
GENERAL REVENUE FUND.....		10,429		10,879		450
TOTAL: 10TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		8,538,945		8,751,347		212,402
GRANTS AND DONATIONS TF		834,970		902,463		67,493
TOTAL POSITIONS	185		189		4	
TOTAL BUREAU.....		9,373,915		9,653,810		279,895

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	185.00	9,196,453	185.00	9,196,453		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		25,842		25,842		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		151,620		199,113		47,493
4. WORKLOAD						
A. STATE ATTORNEY WORKLOAD			3.00	103,336	3.00	103,336
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	37,893	1.00	37,893

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
10TH JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				71,173		71,173
IMPROVED PROGRAMS						
6. HUMAN RESOURCE AND DEVELOPMENT (TRAINING AND EDUCATION)						
A. SOFTWARE AND NETWORK TRAINING				20,000		20,000
TOTAL: 10TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	185		189		4	
TOTAL BUREAU.....		9,373,915		9,653,810		279,895

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
11TH JUDICIAL CIRCUIT						
The State Attorney may use funds provided in Specific Appropriations 692 through 698, from the Child Support Trust Fund, for workload needs related to implementing the federal child support enforcement requirements.						
692 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		35,271,687		35,565,926		294,239
CHILD SUPPORT TRUST FUND		14,219,668		14,219,668		
GRANTS AND DONATIONS TF		1,356,700		1,356,700		
TOTAL POSITIONS	1,155		1,164		9	
TOTAL APPRO		50,848,055		51,142,294		294,239
693 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		243,644		243,644		
CHILD SUPPORT TRUST FUND		212,000		395,000		183,000
FORFEIT/INVES SUPPORT TF				103,775		103,775
GRANTS AND DONATIONS TF		63,774		63,774		
TOTAL APPRO		519,418		806,193		286,775
694 EXPENSES						
GENERAL REVENUE FUND		999,844		1,033,642		33,798
CHILD SUPPORT TRUST FUND		2,407,367		2,501,993		94,626
CIVIL RICO TRUST FUND		7,000		41,000		34,000
CONSUMER FRAUDS TRUST FUND		10,939		10,939		
FORFEIT/INVES SUPPORT TF				132,345		132,345
GRANTS AND DONATIONS TF		257,987		298,933		40,946
TOTAL APPRO		3,683,137		4,018,852		335,715
695 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		207,208		212,608		5,400
CHILD SUPPORT TRUST FUND		260,575		320,272		59,697
FORFEIT/INVES SUPPORT TF				558,315		558,315
GRANTS AND DONATIONS TF		73,295		70,315		2,980-
TOTAL APPRO		541,078		1,161,510		620,432
695A SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
FORFEIT/INVES SUPPORT TF.....				120,000		120,000
696 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		226,856		226,856		
CHILD SUPPORT TRUST FUND		21,679		21,679		
TOTAL APPRO		248,535		248,535		
697 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		22,500		22,500		
698 SPECIAL CATEGORIES						
SA LAW LIBRARY						
GENERAL REVENUE FUND.....		67,635		68,835		1,200
TOTAL: 11TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		37,039,374		37,374,011		334,637
CHILD SUPPORT TRUST FUND		17,121,289		17,458,612		337,323
CIVIL RICO TRUST FUND		7,000		41,000		34,000
CONSUMER FRAUDS TRUST FUND		10,939		10,939		
FORFEIT/INVES SUPPORT TF				914,435		914,435
GRANTS AND DONATIONS TF		1,751,756		1,789,722		37,966
TOTAL TRUST FUNDS		18,890,984		20,214,708		1,323,724
TOTAL POSITIONS	1,155		1,164		9	
TOTAL BUREAU.....		55,930,358		57,588,719		1,658,361

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION STATE ATTORNEYS 11TH JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	1,150.75	54,398,372	1,150.75	54,398,372		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	3.50	522,562	3.50	522,562		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		1,009,424		2,049,027		1,039,603
4. WORKLOAD						
A. STATE PROSECUTION				279,121		279,121
B. STATE ATTORNEY WORKLOAD			8.00	290,428	8.00	290,428
C. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	44,209	1.00	44,209
D. INVESTIGATIVE SUPPORT COSTS				5,000		5,000
TOTAL: 11TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	1,155		1,164		9	
TOTAL BUREAU.....		55,930,358		57,588,719		1,658,361

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
12TH JUDICIAL CIRCUIT						
699 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		8,088,424		8,219,197		130,773
GRANTS AND DONATIONS TF		208,687		208,687		
TOTAL POSITIONS	173		177		4	
TOTAL APPRO		8,297,111		8,427,884		130,773
700 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		11,375		11,375		
701 EXPENSES						
GENERAL REVENUE FUND		373,714		376,780		3,066
GRANTS AND DONATIONS TF		10,589		10,589		
TOTAL APPRO		384,303		387,369		3,066
702 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		62,121		64,015		1,894
GRANTS AND DONATIONS TF		40,000				40,000-
TOTAL APPRO		102,121		64,015		38,106-
702A SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
GRANTS AND DONATIONS TF.....				54,000		54,000
703 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		39,690		39,690		
704 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		9,580		9,580		
705 SPECIAL CATEGORIES SA LAW LIBRARY						
GENERAL REVENUE FUND		39,904		40,354		450
GRANTS AND DONATIONS TF		2,500		2,500		
TOTAL APPRO		42,404		42,854		450
TOTAL: 12TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		8,624,808		8,760,991		136,183
GRANTS AND DONATIONS TF		261,776		275,776		14,000
TOTAL POSITIONS	173		177		4	
TOTAL BUREAU.....		8,886,584		9,036,767		150,183

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	169.00	8,456,410	169.00	8,456,410		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	4.00	178,058	4.00	178,058		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		252,116		266,116		14,000
4. WORKLOAD						
A. STATE ATTORNEY WORKLOAD			3.00	99,824	3.00	99,824
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	36,359	1.00	36,359
TOTAL: 12TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	173		177		4	
TOTAL BUREAU.....		8,886,584		9,036,767		150,183

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
13TH JUDICIAL CIRCUIT						
706 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		14,493,791		14,657,257		163,466
GRANTS AND DONATIONS TF		475,631		475,631		
TOTAL POSITIONS	307		312		5	
TOTAL APPRO		14,969,422		15,132,888		163,466
707 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		100,177		100,177		
GRANTS AND DONATIONS TF		40,000		123,758		83,758
TOTAL APPRO		140,177		223,935		83,758
708 EXPENSES						
GENERAL REVENUE FUND.....		308,863		331,197		22,334
709 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		142,562		280,879		138,317
FORFEIT/INVES SUPPORT TF				17,320		17,320
GRANTS AND DONATIONS TF		60,000		60,000		
TOTAL APPRO		202,562		358,199		155,637
710 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		37,454		37,454		
711 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		6,913		6,913		
712 SPECIAL CATEGORIES						
SA LAW LIBRARY						
GENERAL REVENUE FUND.....		34,404		35,004		600
TOTAL: 13TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		15,124,164		15,448,881		324,717
FORFEIT/INVES SUPPORT TF				17,320		17,320
GRANTS AND DONATIONS TF		575,631		659,389		83,758
TOTAL TRUST FUNDS		575,631		676,709		101,078
TOTAL POSITIONS	307		312		5	
TOTAL BUREAU.....		15,699,795		16,125,590		425,795

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	299.00	14,793,285	299.00	14,793,285		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	8.00	473,705	8.00	473,705		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		432,805		533,883		101,078
4. WORKLOAD						
A. STATE ATTORNEY WORKLOAD			4.00	145,190	4.00	145,190
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	44,210	1.00	44,210
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				135,317		135,317
TOTAL: 13TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	307		312		5	
TOTAL BUREAU.....		15,699,795		16,125,590		425,795

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
14TH JUDICIAL CIRCUIT						
713 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		4,289,194		4,354,580		65,386
GRANTS AND DONATIONS TF		216,109		216,109		
TOTAL POSITIONS	88		90		2	
TOTAL APPRO		4,505,303		4,570,689		65,386
714 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		2,721		2,721		
GRANTS AND DONATIONS TF		29,900		29,900		
TOTAL APPRO		32,621		32,621		
715 EXPENSES						
GENERAL REVENUE FUND		238,681		242,461		3,780
GRANTS AND DONATIONS TF		4,000		4,000		
TOTAL APPRO		242,681		246,461		3,780
716 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		17,505		18,105		600
GRANTS AND DONATIONS TF		20,000				20,000-
TOTAL APPRO		37,505		18,105		19,400-
716A SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
GRANTS AND DONATIONS TF.....				20,526		20,526
717 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		9,979		9,979		
718 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		7,794		7,794		
719 SPECIAL CATEGORIES SA LAW LIBRARY						
GENERAL REVENUE FUND.....		7,058		7,058		
TOTAL: 14TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		4,572,932		4,642,698		69,766
GRANTS AND DONATIONS TF		270,009		270,535		526
TOTAL POSITIONS	88		90		2	
TOTAL BUREAU.....		4,842,941		4,913,233		70,292

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	87.50	4,707,997	87.50	4,707,997		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		11,943		11,943		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		123,001		123,527		526
4. WORKLOAD						
A. STATE ATTORNEY WORKLOAD			1.00	36,473	1.00	36,473
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	33,293	1.00	33,293
TOTAL: 14TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	88		90		2	
TOTAL BUREAU.....		4,842,941		4,913,233		70,292

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
15TH JUDICIAL CIRCUIT						
720 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		14,055,762		14,251,921		196,159
GRANTS AND DONATIONS TF		1,074,744		1,074,744		
TOTAL POSITIONS	313		319		6	
TOTAL APPRO		15,130,506		15,326,665		196,159
721 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		56,629		56,629		
GRANTS AND DONATIONS TF		42,120		84,240		42,120
TOTAL APPRO		98,749		140,869		42,120
722 EXPENSES						
GENERAL REVENUE FUND		636,792		652,880		16,088
GRANTS AND DONATIONS TF		255,812		303,812		48,000
TOTAL APPRO		892,604		956,692		64,088
723 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		106,428		110,028		3,600
GRANTS AND DONATIONS TF		68,900		68,900		
TOTAL APPRO		175,328		178,928		3,600
723A SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GRANTS AND DONATIONS TF.....				40,000		40,000
724 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		23,122		23,122		
725 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND		10,702		10,702		
GRANTS AND DONATIONS TF		1,000		1,000		
TOTAL APPRO		11,702		11,702		
726 SPECIAL CATEGORIES						
SA LAW LIBRARY						
GENERAL REVENUE FUND		27,309		28,059		750
GRANTS AND DONATIONS TF		17,575		17,575		
TOTAL APPRO		44,884		45,634		750
TOTAL: 15TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		14,916,744		15,133,341		216,597
GRANTS AND DONATIONS TF		1,460,151		1,590,271		130,120
TOTAL POSITIONS	313		319		6	
TOTAL BUREAU.....		16,376,895		16,723,612		346,717

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	313.00	15,872,276	313.00	15,872,276
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		66,824		66,824

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
15TH JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		437,795		519,915		82,120
4. WORKLOAD						
A. STATE ATTORNEY WORKLOAD			5.00	177,170	5.00	177,170
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	39,427	1.00	39,427
5. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS				48,000		48,000
TOTAL: 15TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	313		319		6	
TOTAL BUREAU.....		16,376,895		16,723,612		346,717

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
16TH JUDICIAL CIRCUIT						
727 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		2,747,406		2,780,099		32,693
GRANTS AND DONATIONS TF		727,779		727,779		
TOTAL POSITIONS	68		69		1	
TOTAL APPRO		3,475,185		3,507,878		32,693
728 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		15,684		15,684		
GRANTS AND DONATIONS TF		185,054		329,659		144,605
TOTAL APPRO		200,738		345,343		144,605
729 EXPENSES						
GENERAL REVENUE FUND		182,397		195,908		13,511
GRANTS AND DONATIONS TF		75,307		76,791		1,484
TOTAL APPRO		257,704		272,699		14,995
730 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		12,332		28,132		15,800
FORFEIT/INVES SUPPORT TF				38,000		38,000
GRANTS AND DONATIONS TF		73,632		53,632		20,000-
TOTAL APPRO		85,964		119,764		33,800
730A SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
FORFEIT/INVES SUPPORT TF.....				21,500		21,500
731 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		13,230		13,230		
732 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		7,129		7,129		
733 SPECIAL CATEGORIES						
SA LAW LIBRARY						
GENERAL REVENUE FUND.....		1,285		1,285		
TOTAL: 16TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		2,979,463		3,041,467		62,004
FORFEIT/INVES SUPPORT TF				59,500		59,500
GRANTS AND DONATIONS TF		1,061,772		1,187,861		126,089
TOTAL TRUST FUNDS		1,061,772		1,247,361		185,589
TOTAL POSITIONS	68		69		1	
TOTAL BUREAU.....		4,041,235		4,288,828		247,593

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	70.00	3,822,805	70.00	3,822,805		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	2.00-	196,896	2.00-	196,896		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		21,534		207,123		185,589

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
16TH JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
4. WORKLOAD						
A. STATE ATTORNEY WORKLOAD				1,681		1,681
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	34,829	1.00	34,829
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				25,494		25,494
TOTAL: 16TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	68		69		1	
TOTAL BUREAU.....		4,041,235		4,288,828		247,593

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION STATE ATTORNEYS 17TH JUDICIAL CIRCUIT						
734 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		20,557,644		20,939,731		382,087
GRANTS AND DONATIONS TF		181,867		181,867		
TOTAL POSITIONS	426		439		13	
TOTAL APPRO		20,739,511		21,121,598		382,087
735 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		90,566		90,566		
736 EXPENSES						
GENERAL REVENUE FUND		797,270		854,805		57,535
GRANTS AND DONATIONS TF		50,000		50,000		
TOTAL APPRO		847,270		904,805		57,535
736A AID TO LOCAL GOVERNMENTS G/A-TRUANCY PROGRAM						
GENERAL REVENUE FUND.....				59,936		59,936
737 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		260,617		456,229		195,612
GRANTS AND DONATIONS TF		60,000		40,000		20,000-
TOTAL APPRO		320,617		496,229		175,612
738 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		83,820		83,820		
739 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		23,786		23,786		
740 SPECIAL CATEGORIES SA LAW LIBRARY						
GENERAL REVENUE FUND.....		35,372		36,472		1,100
From the funds and positions in Specific Appropriations 734, 736, 736A, 737, and 740, $153,234 and 6 positions, $18,066, $59,936, $19,812, and $200, respectively, from General Revenue are provided for the State Attorney's truancy intervention program.						
741 DATA PROCESSING SERVICES OTHER DATA PROCESSING SVCS						
GENERAL REVENUE FUND.....		2,004		2,004		
TOTAL: 17TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		21,851,079		22,547,349		696,270
GRANTS AND DONATIONS TF		291,867		271,867		20,000-
TOTAL POSITIONS	426		439		13	
TOTAL BUREAU.....		22,142,946		22,819,216		676,270

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	426.00	21,423,702	426.00	21,423,702

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
17TH JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		67,208		67,208		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		652,036		632,036		20,000-
4. WORKLOAD						
A. STATE ATTORNEY WORKLOAD			6.00	228,710	6.00	228,710
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	37,893	1.00	37,893
5. SPECIAL PROSECUTION PROGRAMS						
A. TRUANCY AND INTERVENTION PROGRAMS			6.00	251,248	6.00	251,248
6. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				178,419		178,419
TOTAL: 17TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	426		439		13	
TOTAL BUREAU.....		22,142,946		22,819,216		676,270

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION STATE ATTORNEYS 18TH JUDICIAL CIRCUIT						
742 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		11,130,817		11,451,367		320,550
GRANTS AND DONATIONS TF		860,131		860,131		
TOTAL POSITIONS	251		262		11	
TOTAL APPRO		11,990,948		12,311,498		320,550
743 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		19,868		19,868		
GRANTS AND DONATIONS TF		79,215		87,127		7,912
TOTAL APPRO		99,083		106,995		7,912
744 EXPENSES						
GENERAL REVENUE FUND		449,563		476,946		27,383
GRANTS AND DONATIONS TF		38,924		43,779		4,855
TOTAL APPRO		488,487		520,725		32,238
745 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		79,995		220,685		140,690
GRANTS AND DONATIONS TF		135,860		105,420		30,440-
TOTAL APPRO		215,855		326,105		110,250
From the funds and positions in Specific Appropriations 742, 744, and 745, $157,084 and 6 positions, $17,491, and $19,812, respectively, from General Revenue are provided for Project Payback, a juvenile restitution program.						
745A SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
GRANTS AND DONATIONS TF.....				58,647		58,647
746 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		27,016		27,016		
747 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		9,707		9,707		
748 SPECIAL CATEGORIES SA LAW LIBRARY						
GENERAL REVENUE FUND.....		45,772		46,372		600
TOTAL: 18TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		11,762,738		12,251,961		489,223
GRANTS AND DONATIONS TF		1,114,130		1,155,104		40,974
TOTAL POSITIONS	251		262		11	
TOTAL BUREAU.....		12,876,868		13,407,065		530,197

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	249.00	12,286,449	249.00	12,286,449
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	2.00	110,491	2.00	110,491

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
18TH JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		479,928		520,902		40,974
4. WORKLOAD						
A. STATE ATTORNEY WORKLOAD			4.00	142,129	4.00	142,129
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	34,829	1.00	34,829
C. JUVENILE RESTITUTION PROGRAMS			6.00	194,387	6.00	194,387
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				117,878		117,878
TOTAL: 18TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	251		262		11	
TOTAL BUREAU.....		12,876,868		13,407,065		530,197

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
19TH JUDICIAL CIRCUIT						
749 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		6,009,337		6,107,417		98,080
GRANTS AND DONATIONS TF		554,899		554,899		
TOTAL POSITIONS	138		141		3	
TOTAL APPRO		6,564,236		6,662,316		98,080
750 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		19,658		19,658		
GRANTS AND DONATIONS TF		35,000		48,000		13,000
TOTAL APPRO		54,658		67,658		13,000
751 EXPENSES						
GENERAL REVENUE FUND		248,210		267,031		18,821
GRANTS AND DONATIONS TF		105,254		115,254		10,000
TOTAL APPRO		353,464		382,285		28,821
752 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		47,806		52,908		5,102
FORFEIT/INVES SUPPORT TF		15,619		45,481		29,862
GRANTS AND DONATIONS TF		20,000		20,000		
TOTAL APPRO		83,425		118,389		34,964
753 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
FORFEIT/INVES SUPPORT TF.....		16,300		88,300		72,000
754 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		133,327		133,327		
755 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		8,874		8,874		
756 SPECIAL CATEGORIES						
SA LAW LIBRARY						
GENERAL REVENUE FUND.....		20,410		20,710		300
TOTAL: 19TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		6,487,622		6,609,925		122,303
FORFEIT/INVES SUPPORT TF		31,919		133,781		101,862
GRANTS AND DONATIONS TF		715,153		738,153		23,000
TOTAL TRUST FUNDS		747,072		871,934		124,862
TOTAL POSITIONS	138		141		3	
TOTAL BUREAU.....		7,234,694		7,481,859		247,165

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	137.50	7,049,508	137.50	7,049,508
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		19,712		19,712
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		165,474		280,336

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
19TH JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
4. WORKLOAD						
A. STATE PROSECUTION				10,000		10,000
B. STATE ATTORNEY WORKLOAD			2.00	77,825	2.00	77,825
C. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	39,427	1.00	39,427
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				5,051		5,051
TOTAL: 19TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	138		141		3	
TOTAL BUREAU.....		7,234,694		7,481,859		247,165

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
20TH JUDICIAL CIRCUIT						
757 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		10,250,540		10,414,006		163,466
CIVIL RICO TRUST FUND		201,004		201,004		
GRANTS AND DONATIONS TF		210,433		210,433		
TOTAL POSITIONS	221		226		5	
TOTAL APPRO		10,661,977		10,825,443		163,466
758 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		14,574		14,574		
CIVIL RICO TRUST FUND		22,090		22,090		
GRANTS AND DONATIONS TF		49,254		50,586		1,332
TOTAL APPRO		85,918		87,250		1,332
759 EXPENSES						
GENERAL REVENUE FUND		382,899		405,148		22,249
CIVIL RICO TRUST FUND		36,044		36,044		
GRANTS AND DONATIONS TF		154,992		154,992		
TOTAL APPRO		573,935		596,184		22,249
760 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		70,066		73,066		3,000
CIVIL RICO TRUST FUND		40,178		52,435		12,257
GRANTS AND DONATIONS TF		104,102		152,680		48,578
TOTAL APPRO		214,346		278,181		63,835
760A SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
CIVIL RICO TRUST FUND				54,000		54,000
GRANTS AND DONATIONS TF				36,000		36,000
TOTAL APPRO				90,000		90,000
761 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		86,249		86,249		
762 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND		21,288		21,288		
GRANTS AND DONATIONS TF		480		480		
TOTAL APPRO		21,768		21,768		
763 SPECIAL CATEGORIES						
SA LAW LIBRARY						
GENERAL REVENUE FUND		10,160		10,760		600
CIVIL RICO TRUST FUND		680		680		
GRANTS AND DONATIONS TF		17,009		17,009		
TOTAL APPRO		27,849		28,449		600
TOTAL: 20TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		10,835,776		11,025,091		189,315
CIVIL RICO TRUST FUND		299,996		366,253		66,257
GRANTS AND DONATIONS TF		536,270		622,180		85,910
TOTAL TRUST FUNDS		836,266		988,433		152,167
TOTAL POSITIONS	221		226		5	
TOTAL BUREAU.....		11,672,042		12,013,524		341,482

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
20TH JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	220.50	11,432,081	220.50	11,432,081		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		23,414		23,414		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		216,547		368,714		152,167
4. WORKLOAD						
A. STATE ATTORNEY WORKLOAD			4.00	151,422	4.00	151,422
B. STATE ATTORNEY CIVIL CASE WORKLOAD			1.00	37,893	1.00	37,893
TOTAL: 20TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	221		226		5	
TOTAL BUREAU.....		11,672,042		12,013,524		341,482
TOTAL: STATE ATTORNEYS						
GENERAL REVENUE FUND		235,021,492		239,715,663		4,694,171
TRUST FUNDS		32,700,173		36,381,323		3,681,150
TOTAL POSITIONS	5,205		5,305		100	
TOTAL DIVISION.....		267,721,665		276,096,986		8,375,321

	GOV RECS 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS AMOUNT
JUSTICE ADMINISTRATION PUBLIC DEFENDERS			
The Public Defenders' Coordination Office's budgetary needs may be shared by each Public Defender's office within the funds provided in Specific Appropriations 764 through 908. The total funding for this office shall not exceed $330,000.			
From the funds provided in Specific Appropriations 764 through 908, new Assistant Public Defender positions shall be established at a rate not to exceed $31,811.			
From the funds and positions provided in Specific Appropriations 622 through 763, the Public Defenders may establish Early Case Resolution Units.			Due to an inadvertent drafting error, proviso language immediately preceding Specific Appropriation 764 in the General Appropriations Act allows the Public Defenders to use funds and positions provided in Specific Appropriations 622 through 763 to establish Early Case Resolution Units. It is the intent of the Legislature that the funds and positions provided in Specific Appropriations 764 through 883 may be used by the Public Defenders to establish Early Case Resolution Units.
From the funds and positions in Specific Appropriations 764 through 883, $1,046,747 and 32 positions from recurring and $166,432 from non-recurring General Revenue, as described below, are provided for trial workload needs of the Public Defenders. These funds and positions are contingent upon the Public Defender of each judicial circuit submitting quarterly uniform workload reports to the Senate Budget Committee and the House Fiscal Responsibility Council, in a format provided by the Senate Budget Committee and the House Fiscal Responsibility Council, that detail the following: (1) the number of appointed and assigned criminal and civil cases; (2) the number of counts per case; (3) the number of cases nolle prossed; (4) the number of assigned cases resolved by plea agreement; (5) the number of assigned cases otherwise disposed of; and (6) the number of assigned cases that proceed to trial. These funds and positions shall be placed in reserve and shall be released to each Public Defender as follows: for the second quarter release, funds and positions shall be released upon receipt of the workload report for July, 1999 in the requested format; for the third quarter release, funds shall be released upon receipt of the first quarter's workload report, which must include the July workload information; and for the fourth quarter release, funds shall be released upon receipt of the second quarter's workload report. The funds and positions to be held in reserve and released as described herein are as follows:			
First Judicial Circuit -- from the funds and positions provided in Specific Appropriations 764, 766, 767, and 768, $31,229 and 1 position from recurring, $1,282 from recurring, $5,201 from non-recurring, and $200 from recurring General Revenue, respectively.			
Second Judicial Circuit -- from the funds and positions in Specific Appropriations 770, 772, 773, and 774, $31,229 and 1 position from recurring, and $1,282 from recurring, $5,201 from non-recurring , and $200 from recurring General Revenue, respectively.			
Third Judicial Circuit -- from the funds and positions in Specific Appropriation 776, 778, 779, and 780, $15,615 and .5 position from recurring, $641 from recurring, $2,601 from non-recurring, and $100 from recurring General Revenue, respectively.			
Fourth Judicial Circuit -- from the funds and positions in Specific Appropriations 782, 784, 785, and 786, $62,458 and 2 positions from recurring,			

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						

$2,564 from recurring, $10,399 from non-recurring, and $400 from recurring General Revenue, respectively.

Fifth Judicial Circuit -- from the funds and positions in Specific Appropriations 788, 790, 791, and 792, $46,844 and 1.5 positions from recurring, $1,923 from recurring, $7,802 from non-recurring, and $300 from recurring General Revenue, respectively.

Sixth Judicial Circuit -- from the funds and positions in Specific Appropriations 794, 796, 797, and 798, $62,458 and 2 positions from recurring, $2,564 from recurring, $10,402 from non-recurring, and $400 from recurring General Revenue, respectively.

Seventh Judicial Circuit -- from the funds and positions in Specific Appropriations 800, 802, 803, and 804, $31,229 and 1 position from recurring, $1,282 from recurring, $5,201 from non-recurring, and $200 from recurring General Revenue, respectively.

Eighth Judicial Circuit -- from the funds and positions in Specific Appropriations 806, 808, 809, and 810, $15,615 and .5 position from recurring, $641 from recurring, $2,601 from non-recurring, and $100 from recurring General Revenue, respectively.

Ninth Judicial Circuit -- from the funds and positions in Specific Appropriations 812, 814, 815, and 816, $78,073 and 2.5 positions from recurring, $3,205 from recurring, $13,003 from non-recurring, and $500 from recurring General Revenue, respectively.

Tenth Judicial Circuit -- from the funds and positions in Specific Appropriations 818, 820, 821, and 822, $31,229 and 1 position from recurring, $1,282 from recurring, $5,201 from non-recurring, and $200 from recurring General Revenue, respectively.

Eleventh Judicial Circuit -- from the funds and positions in Specific Appropriations 824, 826, 827, and 828, $156,145 and 5 positions from recurring, $6,402 from recurring, $26,005 from non-recurring, and $1,000 from recurring General Revenue, respectively.

Twelfth Judicial Circuit -- from the funds and positions in Specific Appropriations 830, 832, 833, and 834, $31,229 and 1 position from recurring, $1,282 from recurring, $5,201 from non-recurring and $200 from recurring General Revenue, respectively.

Thirteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 836, 838, 839, and 840, $62,458 and 2 positions from recurring, $2,564 from recurring, $10,402 from non-recurring, and $400 from recurring General Revenue, respectively.

Fourteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 842, 844, 845, and 846, $15,615 and .5 position from recurring, $641 from recurring, $2,601 from non-recurring, and $100 from recurring General Revenue, respectively.

Fifteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 848, 850, 851, and 852, $62,458 and 2 positions from recurring, $2,564 from recurring, $10,402 from non-recurring, and $400 from recurring General Revenue, respectively.

Sixteenth Judicial Circuit -- from the funds in

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						

Specific Appropriations 854, 856, 857, and 858, $31,229 and 1 position from recurring, $1,282 from recurring, $5,201 from non-recurring, and $200 from recurring General Revenue, respectively.

Seventeenth Judicial Circuit -- from the funds and positions in Specific Appropriations 860, 862, 863, and 864, $93,687 and 3 positions from recurring, $3,846 from recurring, $15,603 from non-recurring, and $600 from recurring General Revenue, respectively.

Eighteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 866, 868, 869, and 870, $62,458 and 2 positions from recurring, $2,564 from recurring, $10,402 from non-recurring, and $400 from recurring General Revenue, respectively.

Nineteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 872, 874, 875, and 876, $15,615 and .5 position from recurring, $641 from recurring, $2,601 from non-recurring, and $100 from recurring General Revenue, respectively.

Twentieth Judicial Circuit -- from the funds and positions in Specific Appropriations 878, 880, 881, and 882, $62,458 and 2 positions from recurring, $2,564 from recurring, $10,402 from non-recurring, and $400 from recurring General Revenue, respectively.

From the funds and positions in Specific Appropriations 764 through 883, $654,218 and 20 positions from recurring and $104,020 from non-recurring General Revenue, as described below, are provided for workload needs of the Public Defenders for sexual predator civil commitment cases. From these funds, the Public Defenders must submit quarterly uniform reports to the Senate Budget Committee and the House Fiscal Responsibility Council, in a format provided by the Senate Budget Committee and the House Fiscal Responsibility Council, that detail the following: (1) the number of sexual predator civil commitment cases appointed and assigned to the Public Defender's office; (2) the number of petitions filed; (3) the number of probable cause hearings; (4) the number of probable cause orders; (5) the number of cases pending trial; and (6) the number of trials completed and the number of those resulting in civil commitment. The funds and positions are provided as follows:

First Judicial Circuit -- from the funds and positions provided in Specific Appropriations 764, 766, and 767, $32,693 and 1 position from recurring, and $6,134 and $600 from non-recurring General Revenue, respectively.

Second Judicial Circuit -- from the funds and positions in Specific Appropriations 770, 772, and 773, $32,693 and 1 position from recurring, and $1,536 and $600 from non-recurring General Revenue, respectively.

Third Judicial Circuit -- from the funds in Specific Appropriation 776, 778, and 779, $32,693 and 1 position from recurring and $1,536 and $600 in non-recurring General Revenue, respectively.

Fourth Judicial Circuit -- from the funds and positions in Specific Appropriations 782, 784, and 785, $32,693 and 1 position from recurring and $4,600 and $600 from non-recurring General Revenue, respectively.

Fifth Judicial Circuit -- from the funds and positions in Specific Appropriations 788, 790, and 791, $32,693 and 1 position from recurring and

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						

$3,066 and $600 from non-recurring General Revenue, respectively.

Sixth Judicial Circuit -- from the funds and positions in Specific Appropriations 794, 796, and 797, $32,693 and 1 position from recurring and $9,198 and $600 from non-recurring General Revenue, respectively.

Seventh Judicial Circuit -- from the funds and positions in Specific Appropriations 800, 802, and 803, $32,693 and 1 position from recurring and $3,066 and $600 from non-recurring General Revenue, respectively.

Eighth Judicial Circuit -- from the funds and positions in Specific Appropriations 806, 808, and 809, $32,693 and 1 position from recurring and $1,536 and $600 from non-recurring General Revenue, respectively.

Ninth Judicial Circuit -- from the funds and positions in Specific Appropriations 812, 814, and 815, $32,693 and 1 position from recurring and $7,666 and $600 from non-recurring General Revenue, respectively.

Tenth Judicial Circuit -- from the funds and positions in Specific Appropriations 818, 820, and 821, $32,693 and 1 position from recurring and $4,600 and $600 from non-recurring General Revenue, respectively.

Eleventh Judicial Circuit -- from the funds and positions in Specific Appropriations 824, 826, and 827, $32,693 and 1 position from recurring, $179 from recurring and $10,738 from non-recurring, and $600 from non-recurring General Revenue, respectively.

Twelfth Judicial Circuit -- from the funds and positions in Specific Appropriations 830, 832, and 833, $32,693 and 1 position from recurring and $3,066 and $600 from non-recurring General Revenue, respectively.

Thirteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 836, 838, and 839, $32,693 and 1 position from recurring, $179 from recurring and $10,738 from non-recurring, and $600 from non-recurring General Revenue, respectively.

Fourteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 842 and 845, $32,693 and 1 position from recurring and $600 from non-recurring General Revenue, respectively.

Fifteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 848, 850, and 851, $32,693 and 1 position from recurring and $6,134 and $600 from non-recurring General Revenue, respectively.

Sixteenth Judicial Circuit -- from the funds in Specific Appropriations 854, 856, and 857, $32,693 and 1 position from recurring, and $1,536 and $600 from non-recurring General Revenue, respectively.

Seventeenth Judicial Circuit -- from the funds and positions in Specific Appropriations 860, 862, and 863, $32,693 and 1 position from recurring and $4,600 and $600 from non-recurring General Revenue, respectively.

Eighteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 866, 868, and 869, $32,693 and 1 position from recurring and $1,536 and $600 from non-recurring General Revenue,

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
respectively.						
Nineteenth Judicial Circuit -- from the funds and positions in Specific Appropriations 872, 874, and 875, $32,693 and 1 position from recurring and $6,134 and $600 from non-recurring General Revenue, respectively.						
Twentieth Judicial Circuit -- from the funds and positions in Specific Appropriations 878, 880, and 881, $32,693 and 1 position from recurring and $4,600 and $600 from non-recurring General Revenue, respectively.						
The Public Defenders shall not spend funds for computers or computer-related equipment when such expenditure would create a future year increased state funding obligation unless the Legislature has specifically appropriated funds for such purchase.						
From the funds in Specific Appropriations 764 through 833, each Public Defender may transfer up to $250,000 from General Revenue in accordance with the provisions of Chapter 216, Florida Statutes, and consistent with previously filed strategic plans for information technology when such transfer is for the express purpose of purchasing computers or computer-related equipment.						
From the funds provided in Specific Appropriations 764 through 908, the Public Defenders' Coordination Office shall submit a quarterly report to the Senate Budget Committee, the Fiscal Responsibility Council and the Governor's Office of Planning 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" conflicts (as described in ss. 27.53(3) and 27.54(2)(b), Florida Statutes, respectively.						
1ST JUDICIAL CIRCUIT						
764 SALARIES AND BENEFITS						
TOTAL POSITIONS	105		107		2	
GENERAL REVENUE FUND.....		5,082,255		5,146,177		63,922
765 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		22,888		22,888		
766 EXPENSES						
GENERAL REVENUE FUND.....		186,073		195,238		9,165
767 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		47,996		57,099		9,103
INDIGENT CRIM DEFENSE TF		20,000		20,000		
TOTAL APPRO		67,996		77,099		9,103
768 SPECIAL CATEGORIES						
PD LAW LIBRARY						
GENERAL REVENUE FUND.....		19,711		19,911		200
769 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		6,444		6,444		
TOTAL: 1ST JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		5,365,367		5,447,757		82,390
INDIGENT CRIM DEFENSE TF		20,000		20,000		
TOTAL POSITIONS	105		107		2	
TOTAL BUREAU.....		5,385,367		5,467,757		82,390

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
1ST JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	104.50	5,269,683	104.50	5,269,683		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		16,682		16,682		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		99,002		99,002		
4. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			1.00	37,912	1.00	37,912
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	39,427	1.00	39,427
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				5,051		5,051
TOTAL: 1ST JUDICIAL CIRCUIT						
TOTAL POSITIONS	105		107		2	
TOTAL BUREAU.....		5,385,367		5,467,757		82,390

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
2ND JUDICIAL CIRCUIT						
770 SALARIES AND BENEFITS						
TOTAL POSITIONS	77		79		2	
GENERAL REVENUE FUND.....		3,584,292		3,648,214		63,922
771 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		20,744		20,744		
INDIGENT CRIM DEFENSE TF		3,750		3,750		
TOTAL APPRO		24,494		24,494		
772 EXPENSES						
GENERAL REVENUE FUND.....		181,105		185,180		4,075
773 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		31,131		40,234		9,103
INDIGENT CRIM DEFENSE TF		20,000		20,800		800
TOTAL APPRO		51,131		61,034		9,903
774 SPECIAL CATEGORIES						
PD LAW LIBRARY						
GENERAL REVENUE FUND.....		14,754		14,954		200
775 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		15,137		15,137		
TOTAL: 2ND JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		3,847,163		3,924,463		77,300
INDIGENT CRIM DEFENSE TF		23,750		24,550		800
TOTAL POSITIONS	77		79		2	
TOTAL BUREAU.....		3,870,913		3,949,013		78,100

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	77.25	3,790,976	77.25	3,790,976		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	1.00-	23,899-	1.00-	23,899-		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		103,836		103,836		
4. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			1.00	37,912	1.00	37,912
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	34,829	1.00	34,829
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				5,359		5,359
TOTAL: 2ND JUDICIAL CIRCUIT						
TOTAL POSITIONS	77		79		2	
TOTAL BUREAU.....		3,870,913		3,949,013		78,100

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
3RD JUDICIAL CIRCUIT						
776 SALARIES AND BENEFITS						
TOTAL POSITIONS	27		29		2	
GENERAL REVENUE FUND.....		1,584,796		1,672,454		87,658
777 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		8,887		8,887		
778 EXPENSES						
GENERAL REVENUE FUND.....		122,847		125,024		2,177
779 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		6,516		9,717		3,201
INDIGENT CRIM DEFENSE TF		10,000		10,000		
TOTAL APPRO		16,516		19,717		3,201
779A SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GENERAL REVENUE FUND.....				18,000		18,000
Funds in Specific Appropriation 779A are provided to replace motor vehicles in the Third Judicial Circuit's Public Defender's Office.						
780 SPECIAL CATEGORIES						
PD LAW LIBRARY						
GENERAL REVENUE FUND.....		9,754		9,854		100
781 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		1,226		1,226		
TOTAL: 3RD JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		1,734,026		1,845,162		111,136
INDIGENT CRIM DEFENSE TF		10,000		10,000		
TOTAL POSITIONS	27		29		2	
TOTAL BUREAU.....		1,744,026		1,855,162		111,136

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	26.50	1,683,105	26.50	1,683,105		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		3,881	1.00	32,985	1.00	29,104
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		57,040		75,040		18,000
4. ANNUALIZATION OF CURRENT PROGRAMS				10,246		10,246
5. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			.50	18,957	.50	18,957
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	34,829	1.00	34,829
TOTAL: 3RD JUDICIAL CIRCUIT						
TOTAL POSITIONS	27		29		2	
TOTAL BUREAU.....		1,744,026		1,855,162		111,136

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION PUBLIC DEFENDERS 4TH JUDICIAL CIRCUIT						
782 SALARIES AND BENEFITS						
TOTAL POSITIONS	144		147		3	
GENERAL REVENUE FUND.....		7,101,967		7,197,118		95,151
783 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		22,277		24,277		2,000
INDIGENT CRIM DEFENSE TF				52,170		52,170
TOTAL APPRO		22,277		76,447		54,170
784 EXPENSES						
GENERAL REVENUE FUND		249,348		270,512		21,164
INDIGENT CRIM DEFENSE TF				12,350		12,350
TOTAL APPRO		249,348		282,862		33,514
785 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		50,038		63,837		13,799
INDIGENT CRIM DEFENSE TF		30,000		30,000		
TOTAL APPRO		80,038		93,837		13,799
785A SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
INDIGENT CRIM DEFENSE TF.....				32,000		32,000
786 SPECIAL CATEGORIES PD LAW LIBRARY						
GENERAL REVENUE FUND.....		31,954		32,354		400
787 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		105,487		105,487		
TOTAL: 4TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		7,561,071		7,693,585		132,514
INDIGENT CRIM DEFENSE TF		30,000		126,520		96,520
TOTAL POSITIONS	144		147		3	
TOTAL BUREAU.....		7,591,071		7,820,105		229,034

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	143.50	7,387,533	143.50	7,387,533		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		20,214		20,214		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		183,324		267,494		84,170
4. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			2.00	75,821	2.00	75,821
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	37,893	1.00	37,893
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				18,800		18,800

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
4TH JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
6. ASSOCIATION EXPENSES						
A. FLORIDA BAR DUES				12,350		12,350
TOTAL: 4TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	144		147		3	
TOTAL BUREAU.....		7,591,071		7,820,105		229,034

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
5TH JUDICIAL CIRCUIT						
788 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		3,459,656		3,577,247		117,591
GRANTS AND DONATIONS TF		73,873		73,873		
TOTAL POSITIONS	73		77		4	
TOTAL APPRO		3,533,529		3,651,120		117,591
789 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		22,000		22,000		
790 EXPENSES						
GENERAL REVENUE FUND.....		179,356		184,345		4,989
791 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		17,850		143,152		125,302
INDIGENT CRIM DEFENSE TF		24,000		24,000		
TOTAL APPRO		41,850		167,152		125,302
792 SPECIAL CATEGORIES						
PD LAW LIBRARY						
GENERAL REVENUE FUND.....		10,312		10,612		300
793 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		3,568		3,568		
TOTAL: 5TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		3,692,742		3,940,924		248,182
GRANTS AND DONATIONS TF		73,873		73,873		
INDIGENT CRIM DEFENSE TF		24,000		24,000		
TOTAL TRUST FUNDS		97,873		97,873		
TOTAL POSITIONS	73		77		4	
TOTAL BUREAU.....		3,790,615		4,038,797		248,182

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	73.00	3,663,690	73.00	3,663,690		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		24,592	1.00	62,090	1.00	37,498
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		102,333		102,333		
4. ANNUALIZATION OF CURRENT PROGRAMS				556		556
5. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			1.50	56,869	1.50	56,869
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	36,359	1.00	36,359
6. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				116,900		116,900
TOTAL: 5TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	73		77		4	
TOTAL BUREAU.....		3,790,615		4,038,797		248,182

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
6TH JUDICIAL CIRCUIT						
794 SALARIES AND BENEFITS						
TOTAL POSITIONS	192		195		3	
GENERAL REVENUE FUND.....		9,344,076		9,439,227		95,151
795 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		82,867		82,867		
796 EXPENSES						
GENERAL REVENUE FUND.....		440,543		452,305		11,762
797 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		83,419		194,421		111,002
INDIGENT CRIM DEFENSE TF		30,000		30,000		
TOTAL APPRO		113,419		224,421		111,002
798 SPECIAL CATEGORIES						
PD LAW LIBRARY						
GENERAL REVENUE FUND.....		45,201		45,601		400
799 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		61,813		61,813		
TOTAL: 6TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		10,057,919		10,276,234		218,315
INDIGENT CRIM DEFENSE TF		30,000		30,000		
TOTAL POSITIONS	192		195		3	
TOTAL BUREAU.....		10,087,919		10,306,234		218,315

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	192.00	9,828,484	192.00	9,828,484		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		28,126		28,126		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		231,309		231,309		
4. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			2.00	75,824	2.00	75,824
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	42,491	1.00	42,491
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				100,000		100,000
TOTAL: 6TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	192		195		3	
TOTAL BUREAU.....		10,087,919		10,306,234		218,315

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
7TH JUDICIAL CIRCUIT						
800 SALARIES AND BENEFITS						
TOTAL POSITIONS	107		109		2	
GENERAL REVENUE FUND.....		5,086,401		5,150,323		63,922
801 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		34		34		
802 EXPENSES						
GENERAL REVENUE FUND.....		143,165		147,513		4,348
803 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		19,968		25,769		5,801
INDIGENT CRIM DEFENSE TF		38,135		38,135		
TOTAL APPRO		58,103		63,904		5,801
804 SPECIAL CATEGORIES						
PD LAW LIBRARY						
GENERAL REVENUE FUND.....		40,661		40,861		200
805 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		5,580		5,580		
TOTAL: 7TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		5,295,809		5,370,080		74,271
INDIGENT CRIM DEFENSE TF		38,135		38,135		
TOTAL POSITIONS	107		109		2	
TOTAL BUREAU.....		5,333,944		5,408,215		74,271

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	107.00	5,152,846	107.00	5,152,846		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		19,078		19,078		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		162,020		162,020		
4. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			1.00	37,912	1.00	37,912
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	36,359	1.00	36,359
TOTAL: 7TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	107		109		2	
TOTAL BUREAU.....		5,333,944		5,408,215		74,271

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
8TH JUDICIAL CIRCUIT						
806 SALARIES AND BENEFITS						
TOTAL POSITIONS	65		67		2	
GENERAL REVENUE FUND.....		3,171,811		3,220,119		48,308
807 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		12,919		12,919		
808 EXPENSES						
GENERAL REVENUE FUND.....		118,087		127,313		9,226
809 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		10,410		16,913		6,503
INDIGENT CRIM DEFENSE TF		10,000		10,000		
TOTAL APPRO		20,410		26,913		6,503
810 SPECIAL CATEGORIES						
PD LAW LIBRARY						
GENERAL REVENUE FUND.....		10,369		10,469		100
811 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		2,171		2,171		
TOTAL: 8TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		3,325,767		3,389,904		64,137
INDIGENT CRIM DEFENSE TF		10,000		10,000		
TOTAL POSITIONS	65		67		2	
TOTAL BUREAU.....		3,335,767		3,399,904		64,137

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	65.00	3,244,887	65.00	3,244,887		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		10,357		10,357		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		80,523		80,523		
4. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			.50	18,957	.50	18,957
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	34,829	1.00	34,829
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				10,351		10,351
TOTAL: 8TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	65		67		2	
TOTAL BUREAU.....		3,335,767		3,399,904		64,137

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
9TH JUDICIAL CIRCUIT						
812 SALARIES AND BENEFITS						
TOTAL POSITIONS	127		130		3	
GENERAL REVENUE FUND.....		6,011,794		6,122,560		110,766
813 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		25,000		25,000		
814 EXPENSES						
GENERAL REVENUE FUND.....		283,078		300,885		17,807
815 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		68,609		88,816		20,207
INDIGENT CRIM DEFENSE TF		30,000		30,000		
TOTAL APPRO		98,609		118,816		20,207
816 SPECIAL CATEGORIES						
PD LAW LIBRARY						
GENERAL REVENUE FUND.....		26,979		27,479		500
817 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		28,912		28,912		
TOTAL: 9TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		6,444,372		6,593,652		149,280
INDIGENT CRIM DEFENSE TF		30,000		30,000		
TOTAL POSITIONS	127		130		3	
TOTAL BUREAU.....		6,474,372		6,623,652		149,280

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	126.50	6,208,266	126.50	6,208,266		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		25,832		25,832		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		240,274		240,274		
4. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			2.50	94,781	2.50	94,781
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	40,959	1.00	40,959
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				13,540		13,540
TOTAL: 9TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	127		130		3	
TOTAL BUREAU.....		6,474,372		6,623,652		149,280

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
10TH JUDICIAL CIRCUIT						
818 SALARIES AND BENEFITS						
TOTAL POSITIONS	98		100		2	
GENERAL REVENUE FUND.....		4,704,399		4,768,321		63,922
819 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		12,580		12,580		
INDIGENT CRIM DEFENSE TF		6,200		6,200		
TOTAL APPRO		18,780		18,780		
820 EXPENSES						
GENERAL REVENUE FUND.....		171,966		177,848		5,882
821 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		19,189		24,990		5,801
INDIGENT CRIM DEFENSE TF		30,000		30,000		
TOTAL APPRO		49,189		54,990		5,801
822 SPECIAL CATEGORIES						
PD LAW LIBRARY						
GENERAL REVENUE FUND.....		9,665		9,865		200
823 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		27,598		27,598		
TOTAL: 10TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		4,945,397		5,021,202		75,805
INDIGENT CRIM DEFENSE TF		36,200		36,200		
TOTAL POSITIONS	98		100		2	
TOTAL BUREAU.....		4,981,597		5,057,402		75,805

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	97.50	4,792,341	97.50	4,792,341		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		13,450		13,450		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		175,806		175,806		
4. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			1.00	37,912	1.00	37,912
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	37,893	1.00	37,893
TOTAL: 10TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	98		100		2	
TOTAL BUREAU.....		4,981,597		5,057,402		75,805

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION PUBLIC DEFENDERS 11TH JUDICIAL CIRCUIT						
From the funds in Specific Appropriations 824 through 829, the Public Defender may spend up to $4,500 to reimburse any employee who purchased, at his or her own expense, additional retirement credit in the elected state and county officers class in the Florida Retirement System up to the amount actually spent by the employee.						
824 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		16,255,684		16,444,522		188,838
GRANTS AND DONATIONS TF		1,930,489		1,930,489		
TOTAL POSITIONS	357		363		6	
TOTAL APPRO		18,186,173		18,375,011		188,838
825 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		95,217		95,217		
826 EXPENSES						
GENERAL REVENUE FUND.....		652,765		689,584		36,819
827 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		98,571		223,048		124,477
INDIGENT CRIM DEFENSE TF		40,000		40,000		
TOTAL APPRO		138,571		263,048		124,477
828 SPECIAL CATEGORIES PD LAW LIBRARY						
GENERAL REVENUE FUND.....		86,731		87,731		1,000
829 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		41,287		41,287		
TOTAL: 11TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		17,230,255		17,581,389		351,134
GRANTS AND DONATIONS TF		1,930,489		1,930,489		
INDIGENT CRIM DEFENSE TF		40,000		40,000		
TOTAL TRUST FUNDS		1,970,489		1,970,489		
TOTAL POSITIONS	357		363		6	
TOTAL BUREAU.....		19,200,744		19,551,878		351,134

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	356.50	18,657,606	356.50	18,657,606		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		50,957		50,957		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		492,181		492,181		
4. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			5.00	189,552	5.00	189,552
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	44,210	1.00	44,210

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
11TH JUDICIAL CIRCUIT						
CONTINUE CURRENT PROGRAMS						
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				117,372		117,372
TOTAL: 11TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	357		363		6	
TOTAL BUREAU.....		19,200,744		19,551,878		351,134

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
12TH JUDICIAL CIRCUIT						
830 SALARIES AND BENEFITS						
TOTAL POSITIONS	85		87		2	
GENERAL REVENUE FUND.....		4,123,106		4,187,028		63,922
831 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		38,699		38,699		
832 EXPENSES						
GENERAL REVENUE FUND.....		266,633		272,730		6,097
833 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		47,642		56,745		9,103
INDIGENT CRIM DEFENSE TF		20,000		20,000		
TOTAL APPRO		67,642		76,745		9,103
834 SPECIAL CATEGORIES						
PD LAW LIBRARY						
GENERAL REVENUE FUND.....		50,653		50,853		200
835 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		30,639		30,639		
TOTAL: 12TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		4,557,372		4,636,694		79,322
INDIGENT CRIM DEFENSE TF		20,000		20,000		
TOTAL POSITIONS	85		87		2	
TOTAL BUREAU.....		4,577,372		4,656,694		79,322

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	85.00	4,441,837	85.00	4,441,837		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		13,354		13,354		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		122,181		122,181		
4. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			1.00	37,912	1.00	37,912
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	36,359	1.00	36,359
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				5,051		5,051
TOTAL: 12TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	85		87		2	
TOTAL BUREAU.....		4,577,372		4,656,694		79,322

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
13TH JUDICIAL CIRCUIT						
836 SALARIES AND BENEFITS						
TOTAL POSITIONS	179		182		3	
GENERAL REVENUE FUND.....		8,476,675		8,571,826		95,151
837 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		48,954		48,954		
838 EXPENSES						
GENERAL REVENUE FUND.....		567,989		591,470		23,481
839 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		125,122		176,124		51,002
INDIGENT CRIM DEFENSE TF		30,000		30,000		
TOTAL APPRO		155,122		206,124		51,002
840 SPECIAL CATEGORIES						
PD LAW LIBRARY						
GENERAL REVENUE FUND.....		27,231		27,631		400
841 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		88,272		88,272		
TOTAL: 13TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		9,334,243		9,504,277		170,034
INDIGENT CRIM DEFENSE TF		30,000		30,000		
TOTAL POSITIONS	179		182		3	
TOTAL BUREAU.....		9,364,243		9,534,277		170,034

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	178.50	9,128,597	178.50	9,128,597		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		20,566		20,566		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		215,080		215,080		
4. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			2.00	75,824	2.00	75,824
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	44,210	1.00	44,210
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				50,000		50,000
TOTAL: 13TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	179		182		3	
TOTAL BUREAU.....		9,364,243		9,534,277		170,034

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
14TH JUDICIAL CIRCUIT						
842 SALARIES AND BENEFITS						
TOTAL POSITIONS	41		43		2	
GENERAL REVENUE FUND.....		2,461,734		2,510,042		48,308
843 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		7,101		7,101		
INDIGENT CRIM DEFENSE TF		43,103		43,103		
TOTAL APPRO		50,204		50,204		
844 EXPENSES						
GENERAL REVENUE FUND.....		137,801		151,191		13,390
845 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		15,029		45,230		30,201
INDIGENT CRIM DEFENSE TF		10,000		10,000		
TOTAL APPRO		25,029		55,230		30,201
846 SPECIAL CATEGORIES						
PD LAW LIBRARY						
GENERAL REVENUE FUND.....		26,694		26,794		100
847 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		4,688		4,688		
TOTAL: 14TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		2,653,047		2,745,046		91,999
INDIGENT CRIM DEFENSE TF		53,103		53,103		
TOTAL POSITIONS	41		43		2	
TOTAL BUREAU.....		2,706,150		2,798,149		91,999

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	41.00	2,576,299	41.00	2,576,299		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		6,556		6,556		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		123,295		123,295		
4. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			.50	18,957	.50	18,957
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	33,293	1.00	33,293
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				39,749		39,749
TOTAL: 14TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	41		43		2	
TOTAL BUREAU.....		2,706,150		2,798,149		91,999

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION PUBLIC DEFENDERS 15TH JUDICIAL CIRCUIT						
848 SALARIES AND BENEFITS						
TOTAL POSITIONS	181		184		3	
GENERAL REVENUE FUND.....		8,246,333		8,341,484		95,151
849 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		248,199		248,199		
850 EXPENSES						
GENERAL REVENUE FUND.....		251,025		260,980		9,955
851 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		58,525		72,829		14,304
INDIGENT CRIM DEFENSE TF		40,000		40,000		
TOTAL APPRO		98,525		112,829		14,304
852 SPECIAL CATEGORIES PD LAW LIBRARY						
GENERAL REVENUE FUND.....		11,584		11,984		400
853 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		16,335		16,335		
TOTAL: 15TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		8,832,001		8,951,811		119,810
INDIGENT CRIM DEFENSE TF		40,000		40,000		
TOTAL POSITIONS	181		184		3	
TOTAL BUREAU.....		8,872,001		8,991,811		119,810

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	181.00	8,585,432	181.00	8,585,432		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		23,599		23,599		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		262,970		262,970		
4. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			2.00	75,824	2.00	75,824
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	39,427	1.00	39,427
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				4,559		4,559
TOTAL: 15TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	181		184		3	
TOTAL BUREAU.....		8,872,001		8,991,811		119,810

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
16TH JUDICIAL CIRCUIT						
854 SALARIES AND BENEFITS						
TOTAL POSITIONS	36		39		3	
GENERAL REVENUE FUND.....		1,752,050		1,855,322		103,272
855 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		13,468		13,468		
856 EXPENSES						
GENERAL REVENUE FUND.....		116,541		138,250		21,709
857 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		10,597		24,398		13,801
INDIGENT CRIM DEFENSE TF		10,000		10,000		
TOTAL APPRO		20,597		34,398		13,801
858 SPECIAL CATEGORIES						
PD LAW LIBRARY						
GENERAL REVENUE FUND.....		21,415		21,615		200
859 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		5,222		5,222		
859A DATA PROCESSING SERVICES						
OTHER DATA PROCESSING SVCS						
GENERAL REVENUE FUND.....				14,525		14,525
TOTAL: 16TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		1,919,293		2,072,800		153,507
INDIGENT CRIM DEFENSE TF		10,000		10,000		
TOTAL POSITIONS	36		39		3	
TOTAL BUREAU.....		1,929,293		2,082,800		153,507

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	36.00	1,866,508	36.00	1,866,508		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		3,811	1.00	34,886	1.00	31,075
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		58,974		58,974		
4. ANNUALIZATION OF CURRENT PROGRAMS				10,246		10,246
5. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			1.00	37,912	1.00	37,912
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	34,829	1.00	34,829
6. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				39,445		39,445
TOTAL: 16TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	36		39		3	
TOTAL BUREAU.....		1,929,293		2,082,800		153,507

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
17TH JUDICIAL CIRCUIT						
860 SALARIES AND BENEFITS						
TOTAL POSITIONS	193		197		4	
GENERAL REVENUE FUND.....		9,884,237		10,010,617		126,380
861 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		86,757		86,757		
862 EXPENSES						
GENERAL REVENUE FUND.....		448,989		557,435		108,446
863 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		70,181		86,384		16,203
INDIGENT CRIM DEFENSE TF		30,000		30,000		
TOTAL APPRO		100,181		116,384		16,203
864 SPECIAL CATEGORIES						
PD LAW LIBRARY						
GENERAL REVENUE FUND.....		54,306		54,906		600
865 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		38,291		38,291		
TOTAL: 17TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		10,582,761		10,834,390		251,629
INDIGENT CRIM DEFENSE TF		30,000		30,000		
TOTAL POSITIONS	193		197		4	
TOTAL BUREAU.....		10,612,761		10,864,390		251,629

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	192.50	10,274,478	192.50	10,274,478		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		34,381		34,381		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		303,902		303,902		
4. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			3.00	113,736	3.00	113,736
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	37,893	1.00	37,893
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				100,000		100,000
TOTAL: 17TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	193		197		4	
TOTAL BUREAU.....		10,612,761		10,864,390		251,629

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
18TH JUDICIAL CIRCUIT						
866 SALARIES AND BENEFITS						
TOTAL POSITIONS	88		91		3	
GENERAL REVENUE FUND.....		4,159,714		4,254,865		95,151
867 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		12,953		12,953		
868 EXPENSES						
GENERAL REVENUE FUND.....		227,042		253,142		26,100
869 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		37,176		48,178		11,002
INDIGENT CRIM DEFENSE TF		20,000		20,000		
TOTAL APPRO		57,176		68,178		11,002
870 SPECIAL CATEGORIES						
PD LAW LIBRARY						
GENERAL REVENUE FUND.....		31,668		32,068		400
871 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		9,832		9,832		
TOTAL: 18TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		4,478,385		4,611,038		132,653
INDIGENT CRIM DEFENSE TF		20,000		20,000		
TOTAL POSITIONS	88		91		3	
TOTAL BUREAU.....		4,498,385		4,631,038		132,653

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	88.00	4,358,796	88.00	4,358,796		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		15,460		15,460		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		124,129		124,129		
4. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			2.00	75,824	2.00	75,824
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	34,829	1.00	34,829
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				22,000		22,000
TOTAL: 18TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	88		91		3	
TOTAL BUREAU.....		4,498,385		4,631,038		132,653

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
19TH JUDICIAL CIRCUIT						
872 SALARIES AND BENEFITS						
TOTAL POSITIONS	61		66		5	
GENERAL REVENUE FUND.....		2,897,618		3,074,366		176,748
873 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		10,893		10,893		
874 EXPENSES						
GENERAL REVENUE FUND.....		159,475		179,161		19,686
875 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		22,492		42,203		19,711
INDIGENT CRIM DEFENSE TF		10,000		10,000		
TOTAL APPRO		32,492		52,203		19,711
From the funds and positions in Specific Appropriations 872, 874, and 875, $128,440 and 4 positions, $11,654, and $13,208, respectively, from General Revenue are provided for the Nineteenth Judicial Circuit's client services program.						
876 SPECIAL CATEGORIES						
PD LAW LIBRARY						
GENERAL REVENUE FUND.....		43,266		43,366		100
877 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		53,589		53,589		
TOTAL: 19TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		3,187,333		3,403,578		216,245
INDIGENT CRIM DEFENSE TF		10,000		10,000		
TOTAL POSITIONS	61		66		5	
TOTAL BUREAU.....		3,197,333		3,413,578		216,245

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	60.50	3,080,141	60.50	3,080,141		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		8,558		8,558		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		108,634		108,634		
4. WORKLOAD						
A. INDIGENT DEFENSE			4.00	153,302	4.00	153,302
B. PUBLIC DEFENDER TRIAL WORKLOAD			.50	18,957	.50	18,957
C. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	39,427	1.00	39,427
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				4,559		4,559
TOTAL: 19TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	61		66		5	
TOTAL BUREAU.....		3,197,333		3,413,578		216,245

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
20TH JUDICIAL CIRCUIT						
878 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		3,593,012		3,733,290		140,278
GRANTS AND DONATIONS TF		191,579		191,579		
TOTAL POSITIONS	81		85		4	
TOTAL APPRO		3,784,591		3,924,869		140,278
879 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		15,287		15,287		
880 EXPENSES						
GENERAL REVENUE FUND.....		185,302		195,271		9,969
881 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		49,376		60,378		11,002
INDIGENT CRIM DEFENSE TF		20,000		20,000		
TOTAL APPRO		69,376		80,378		11,002
882 SPECIAL CATEGORIES						
PD LAW LIBRARY						
GENERAL REVENUE FUND.....		18,371		18,771		400
883 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		3,538		3,538		
TOTAL: 20TH JUDICIAL CIRCUIT						
GENERAL REVENUE FUND		3,864,886		4,026,535		161,649
GRANTS AND DONATIONS TF		191,579		191,579		
INDIGENT CRIM DEFENSE TF		20,000		20,000		
TOTAL TRUST FUNDS		211,579		211,579		
TOTAL POSITIONS	81		85		4	
TOTAL BUREAU.....		4,076,465		4,238,114		161,649

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	81.00	3,921,931	81.00	3,921,931		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		12,347	1.00	59,779	1.00	47,432
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		142,187		142,187		
4. ANNUALIZATION OF CURRENT PROGRAMS				500		500
5. WORKLOAD						
A. PUBLIC DEFENDER TRIAL WORKLOAD			2.00	75,824	2.00	75,824
B. PUBLIC DEFENDER CIVIL CASE WORKLOAD			1.00	37,893	1.00	37,893
TOTAL: 20TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	81		85		4	
TOTAL BUREAU.....		4,076,465		4,238,114		161,649

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
PUBLIC DEFENDERS						
TOTAL: PUBLIC DEFENDERS						
GENERAL REVENUE FUND		118,909,209		121,870,521		2,961,312
TRUST FUNDS		2,721,129		2,818,449		97,320
TOTAL POSITIONS	2,317		2,377		60	
TOTAL DIVISION.....		121,630,338		124,688,970		3,058,632

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION PUBLIC DEFENDERS APPEL DIV						
From the funds and positions in Specific Appropriations 884 through 908, $195,000 and 5 positions from recurring and $10,000 from non-recurring General Revenue, are provided for the appellate workload needs of the Appellate Public Defenders for sexual predator civil commitment cases. From these funds, the Appellate Public Defenders must submit quarterly uniform reports to the Senate Budget Committee and the House Fiscal Responsibility Council that detail the number of sexual predator civil commitment appeals assigned to the office and the status of those appeals. These funds and positions are provided as follows:						
Second Judicial Circuit -- from funds and positions in Specific Appropriations 884, 886, 887 and 888, $36,794 and 1 position from recurring, $2,006 from recurring, $2,000 from non-recurring, and $200 from recurring General Revenue, respectively.						
Seventh Judicial Circuit -- from funds and positions in Specific Appropriations 889, 891, 892, and 893, $36,794 and 1 position from recurring, $2,006 from recurring, $2,000 from non-recurring, and $200 from recurring General Revenue, respectively.						
Tenth Judicial Circuit -- from funds and positions in Specific Appropriations 894, 896, 897, and 898, $36,794 and 1 position from recurring, $2,006 from recurring, $2,000 from non-recurring, and $200 from recurring General Revenue, respectively.						
Eleventh Judicial Circuit -- from funds and positions in Specific Appropriations 899, 901, 902, and 903, $36,794 and 1 position from recurring, $2,006 from recurring, $2,000 from non-recurring, and $200 from recurring General Revenue, respectively.						
Fifteenth Judicial Circuit -- from funds and positions in Specific Appropriations 904, 906, 907, and 908, $36,794 and 1 position from recurring, $2,006 from recurring, $2,000 from non-recurring, and $200 from recurring General Revenue, respectively.						
From the funds provided in Specific Appropriations 884 through 908, new Assistant Appellate Public Defender positions shall be established at a rate not to exceed $36,393.						
2ND JUDICIAL CIRCUIT						
884 SALARIES AND BENEFITS						
TOTAL POSITIONS	34		35		1	
GENERAL REVENUE FUND.....		1,846,258		1,883,052		36,794
885 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		7,500		7,500		
886 EXPENSES						
GENERAL REVENUE FUND.....		130,966		135,598		4,632
887 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		40,197		83,331		43,134

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION PUBLIC DEFENDERS APPEL DIV 2ND JUDICIAL CIRCUIT						
888 SPECIAL CATEGORIES PD LAW LIBRARY GENERAL REVENUE FUND.....		16,715		16,915		200
TOTAL: 2ND JUDICIAL CIRCUIT TOTAL POSITIONS	34		35		1	
GENERAL REVENUE FUND.....		2,041,636		2,126,396		84,760
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	33.25	1,973,803	33.25	1,973,803		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		6,770		6,770		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		61,063		61,063		
4. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				43,760		43,760
IMPROVED PROGRAMS						
5. WORKLOAD A. PUBLIC DEFENDER APPELLATE CIVIL CASE WORKLOAD			1.00	41,000	1.00	41,000
TOTAL: 2ND JUDICIAL CIRCUIT TOTAL POSITIONS	34		35		1	
TOTAL BUREAU.....		2,041,636		2,126,396		84,760

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION PUBLIC DEFENDERS APPEL DIV 7TH JUDICIAL CIRCUIT						
889 SALARIES AND BENEFITS						
TOTAL POSITIONS	31		32		1	
GENERAL REVENUE FUND.....		1,711,412		1,748,206		36,794
890 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		2,400		2,400		
891 EXPENSES						
GENERAL REVENUE FUND.....		164,418		166,424		2,006
892 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		20,421		22,421		2,000
893 SPECIAL CATEGORIES PD LAW LIBRARY						
GENERAL REVENUE FUND.....		14,805		15,005		200
TOTAL: 7TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	31		32		1	
GENERAL REVENUE FUND.....		1,913,456		1,954,456		41,000

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	31.00	1,828,762	31.00	1,828,762		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		9,224		9,224		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		75,470		75,470		

IMPROVED PROGRAMS

4. WORKLOAD A. PUBLIC DEFENDER APPELLATE CIVIL CASE WORKLOAD			1.00	41,000	1.00	41,000
TOTAL: 7TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	31		32		1	
TOTAL BUREAU.....		1,913,456		1,954,456		41,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION PUBLIC DEFENDERS APPEL DIV 10TH JUDICIAL CIRCUIT						
894 SALARIES AND BENEFITS						
TOTAL POSITIONS	49		50		1	
GENERAL REVENUE FUND.....		2,674,089		2,710,883		36,794
895 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		305,744		305,744		
896 EXPENSES						
GENERAL REVENUE FUND.....		158,296		160,302		2,006
897 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		24,669		70,429		45,760
898 SPECIAL CATEGORIES PD LAW LIBRARY						
GENERAL REVENUE FUND.....		16,395		16,595		200
TOTAL: 10TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	49		50		1	
GENERAL REVENUE FUND.....		3,179,193		3,263,953		84,760
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	49.00	2,998,826	49.00	2,998,826		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		10,789		10,789		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		169,578		169,578		
4. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				43,760		43,760
IMPROVED PROGRAMS						
5. WORKLOAD A. PUBLIC DEFENDER APPELLATE CIVIL CASE WORKLOAD			1.00	41,000	1.00	41,000
TOTAL: 10TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	49		50		1	
TOTAL BUREAU.....		3,179,193		3,263,953		84,760

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION PUBLIC DEFENDERS APPEL DIV 11TH JUDICIAL CIRCUIT						
899 SALARIES AND BENEFITS						
TOTAL POSITIONS	23		24		1	
GENERAL REVENUE FUND.....		1,613,626		1,650,420		36,794
900 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		9,165		9,165		
901 EXPENSES						
GENERAL REVENUE FUND.....		103,150		105,156		2,006
902 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		12,452		36,332		23,880
903 SPECIAL CATEGORIES PD LAW LIBRARY						
GENERAL REVENUE FUND.....		8,721		8,921		200
TOTAL: 11TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	23		24		1	
GENERAL REVENUE FUND.....		1,747,114		1,809,994		62,880
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	22.50	1,685,621	22.50	1,685,621		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		6,965		6,965		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		54,528		54,528		
4. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS A. INFORMATION TECHNOLOGY - CRITICAL NEEDS				21,880		21,880
IMPROVED PROGRAMS						
5. WORKLOAD A. PUBLIC DEFENDER APPELLATE CIVIL CASE WORKLOAD			1.00	41,000	1.00	41,000
TOTAL: 11TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	23		24		1	
TOTAL BUREAU.....		1,747,114		1,809,994		62,880

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION PUBLIC DEFENDERS APPEL DIV 15TH JUDICIAL CIRCUIT						
904 SALARIES AND BENEFITS						
TOTAL POSITIONS	36		37		1	
GENERAL REVENUE FUND.....		2,649,061		2,685,855		36,794
905 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		7,837		7,837		
906 EXPENSES						
GENERAL REVENUE FUND.....		115,035		117,041		2,006
907 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		24,165		26,165		2,000
908 SPECIAL CATEGORIES PD LAW LIBRARY						
GENERAL REVENUE FUND.....		22,531		22,731		200
TOTAL: 15TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	36		37		1	
GENERAL REVENUE FUND.....		2,818,629		2,859,629		41,000
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	36.00	2,721,523	36.00	2,721,523		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		10,229		10,229		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		86,877		86,877		
IMPROVED PROGRAMS						
4. WORKLOAD A. PUBLIC DEFENDER APPELLATE CIVIL CASE WORKLOAD			1.00	41,000	1.00	41,000
TOTAL: 15TH JUDICIAL CIRCUIT						
TOTAL POSITIONS	36		37		1	
TOTAL BUREAU.....		2,818,629		2,859,629		41,000
TOTAL: PUBLIC DEFENDERS APPEL DIV						
TOTAL POSITIONS	173		178		5	
GENERAL REVENUE FUND.....		11,700,028		12,014,428		314,400

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
CAPITAL COLLATERAL REG COU						
NORTHERN REGIONAL COUNSEL						
909 SALARIES AND BENEFITS						
TOTAL POSITIONS	29		29			
GENERAL REVENUE FUND.....		1,250,257		1,383,723		133,466
910 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		123,718		31,218		92,500-
911 EXPENSES						
GENERAL REVENUE FUND		535,031		761,928		226,897
CAPITAL COLLATERAL REP TF		21,222		21,222		
TOTAL APPRO		556,253		783,150		226,897
912 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		1,531		1,531		
913 SPECIAL CATEGORIES						
OVERTIME						
CAPITAL COLLATERAL REP TF.....		20,672		20,672		
914 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		6,267		6,267		
915 SPECIAL CATEGORIES						
CCRC LAW LIBRARY						
GENERAL REVENUE FUND.....		6,500		6,500		
TOTAL: NORTHERN REGIONAL COUNSEL						
GENERAL REVENUE FUND		1,923,304		2,191,167		267,863
CAPITAL COLLATERAL REP TF		41,894		41,894		
TOTAL POSITIONS	29		29			
TOTAL BUREAU.....		1,965,198		2,233,061		267,863

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	28.00	1,626,408	28.00	1,626,408		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	.50	11,861	.50	76,861		65,000
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		26,001-		26,001-		
4. ANNUALIZATION OF CURRENT PROGRAMS		30,430		163,896		133,466
5. COURT MANDATES						
A. PORTER DECISION		135,000				135,000-
B. WILLIAMS DECISION		187,500				187,500-

IMPROVED PROGRAMS

6. COURT MANDATES						
A. PORTER AND WILLIAMS DECISIONS - CASE RELATED COSTS				267,369		267,369
7. COURT SUPPORT AND RELATED PROGRAMS						
A. CAPITAL COLLATERAL REPRESENTATION - CASE RELATED COSTS				124,528		124,528
TOTAL: NORTHERN REGIONAL COUNSEL						
TOTAL POSITIONS	29		29			
TOTAL BUREAU.....		1,965,198		2,233,061		267,863

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
CAPITAL COLLATERAL REG COU						
MIDDLE REGIONAL COUNSEL						
916 SALARIES AND BENEFITS						
TOTAL POSITIONS	39		39			
GENERAL REVENUE FUND.....		1,879,023		2,003,805		124,782
917 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		47,307		47,307		
918 EXPENSES						
GENERAL REVENUE FUND		879,956		967,517		87,561
CAPITAL COLLATERAL REP TF		32,159		32,159		
TOTAL APPRO		912,115		999,676		87,561
919 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		12,227		12,227		
920 SPECIAL CATEGORIES						
OVERTIME						
CAPITAL COLLATERAL REP TF.....		31,327		31,327		
921 SPECIAL CATEGORIES						
CCRC LAW LIBRARY						
GENERAL REVENUE FUND.....		93,625		9,625		84,000-
922 DATA PROCESSING SERVICES						
OTHER DATA PROCESSING SVCS						
GENERAL REVENUE FUND.....		1,500		1,500		
TOTAL: MIDDLE REGIONAL COUNSEL						
GENERAL REVENUE FUND		2,913,638		3,041,981		128,343
CAPITAL COLLATERAL REP TF		63,486		63,486		
TOTAL POSITIONS	39		39			
TOTAL BUREAU.....		2,977,124		3,105,467		128,343

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	35.00	2,366,772	35.00	2,366,772		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	1.00	31,757	1.00	31,757		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		11,229		72,771-		84,000-
4. ANNUALIZATION OF CURRENT PROGRAMS		39,043		163,825		124,782
5. WORKLOAD						
A. CAPITAL COLLATERAL REPRESENTATION	3.00	172,020	3.00	172,020		
6. COURT MANDATES						
A. PORTER DECISION		144,803				144,803-
B. WILLIAMS DECISION		211,500				211,500-

IMPROVED PROGRAMS

7. COURT MANDATES						
A. PORTER AND WILLIAMS DECISIONS - CASE RELATED COSTS				251,411		251,411

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
CAPITAL COLLATERAL REG COU						
MIDDLE REGIONAL COUNSEL						
IMPROVED PROGRAMS						
8. COURT SUPPORT AND RELATED PROGRAMS						
A. CAPITAL COLLATERAL REPRESENTATION - CASE RELATED COSTS				192,453		192,453
TOTAL: MIDDLE REGIONAL COUNSEL						
TOTAL POSITIONS	39		39			
TOTAL BUREAU.....		2,977,124		3,105,467		128,343

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
CAPITAL COLLATERAL REG COU						
SOUTHERN REGIONAL COUNSEL						
923 SALARIES AND BENEFITS						
TOTAL POSITIONS	30		30			
GENERAL REVENUE FUND.....		1,345,358		1,486,192		140,834
924 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		156,204		41,544		114,660-
925 EXPENSES						
GENERAL REVENUE FUND		728,599		893,498		164,899
CAPITAL COLLATERAL REP TF		28,241		28,241		
TOTAL APPRO		756,840		921,739		164,899
926 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		2,038		2,038		
927 SPECIAL CATEGORIES						
OVERTIME						
CAPITAL COLLATERAL REP TF.....		27,510		27,510		
928 SPECIAL CATEGORIES						
CCRC LAW LIBRARY						
GENERAL REVENUE FUND.....		90,500		6,500		84,000-
929 DATA PROCESSING SERVICES						
OTHER DATA PROCESSING SVCS						
GENERAL REVENUE FUND.....		1,500		1,500		
TOTAL: SOUTHERN REGIONAL COUNSEL						
GENERAL REVENUE FUND		2,324,199		2,431,272		107,073
CAPITAL COLLATERAL REP TF		55,751		55,751		
TOTAL POSITIONS	30		30			
TOTAL BUREAU.....		2,379,950		2,487,023		107,073

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	29.50	1,839,819	29.50	1,839,819		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	.50	20,629	.50	20,629		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		75,572		8,428-		84,000-
4. ANNUALIZATION OF CURRENT PROGRAMS		29,930		170,764		140,834
5. COURT MANDATES						
A. PORTER DECISION		180,000				180,000-
B. WILLIAMS DECISION		234,000				234,000-

IMPROVED PROGRAMS

6. COURT MANDATES						
A. PORTER AND WILLIAMS DECISIONS - CASE RELATED COSTS				181,220		181,220
7. COURT SUPPORT AND RELATED PROGRAMS						
A. CAPITAL COLLATERAL REPRESENTATION - CASE RELATED COSTS				283,019		283,019
TOTAL: SOUTHERN REGIONAL COUNSEL						
TOTAL POSITIONS	30		30			
TOTAL BUREAU.....		2,379,950		2,487,023		107,073

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUSTICE ADMINISTRATION						
CAPITAL COLLATERAL REG COU						
TOTAL: CAPITAL COLLATERAL REG COU						
GENERAL REVENUE FUND		7,161,141		7,664,420		503,279
TRUST FUNDS		161,131		161,131		
TOTAL POSITIONS	98		98			
TOTAL DIVISION.....		7,322,272		7,825,551		503,279
TOTAL: JUSTICE ADMINISTRATION						
GENERAL REVENUE FUND		388,277,251		392,641,002		4,363,751
TRUST FUNDS		35,691,857		39,470,327		3,778,470
TOTAL POSITIONS	8,061		8,051		10-	
TOTAL DEPARTMENT.....		423,969,108		432,111,329		8,142,221

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF						
OFFICE SECY/MGMT & BUDGET						
From the funds in Specific Appropriations 930 through 972C, each provider identified in proviso who receives a specific allocation of funds must provide the Department of Juvenile Justice 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.						
930 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		18,724,155		18,724,155		
ADMINISTRATIVE TRUST FUND		41,755				41,755-
GRANTS AND DONATIONS TF		92,465		92,465		
TOTAL POSITIONS	415		415			
TOTAL APPRO		18,858,375		18,816,620		41,755-
931 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		341,235		341,235		
JUVENILE JUSTICE TRNG TF		11,712		11,712		
TOTAL APPRO		352,947		352,947		
932 EXPENSES						
GENERAL REVENUE FUND		8,275,820		8,061,496		214,324-
ADMINISTRATIVE TRUST FUND		259,793		259,793		
GRANTS AND DONATIONS TF		196,079		2,196,079		2,000,000
JUVENILE JUSTICE TRNG TF		685,913		685,913		
TOTAL APPRO		9,417,605		11,203,281		1,785,676
From the funds in Specific Appropriation 932, $80,000 from the General Revenue Fund are provided for the Juvenile Justice Information System Special monitoring as a critical information resource management project under s. 282.322, Florida Statutes. These funds shall be transferred by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.						
933 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		10,233		10,233		
ADMINISTRATIVE TRUST FUND		2,181,993		2,181,993		
GRANTS AND DONATIONS TF		1,255,516		1,255,516		
TOTAL APPRO		3,447,742		3,447,742		
Funds are provided in Specific Appropriation 932, $2,134,966 from the Grants and Donations Trust Fund and 933, $2,181,993 from the Administrative Trust Fund and $1,255,516 from the Grants and Donations Trust Fund respectively, for the Juvenile Justice Information System. Prior to the release of these funds, the department shall submit a work plan detailing the objectives and expected outcomes to be attained during the fiscal year with anticipated completion dates and total projected costs. The plan shall be submitted to the House Fiscal Responsibility Council, the Senate Fiscal Group, the Technology Review Workgroup, and the Governor's Office of Planning and Budgeting. The department shall also schedule quarterly project review meetings with the Governor's Office of Planning and Budgeting, and the appropriate substantive and fiscal committees of the Legislature, to describe the progress made to date, actual completion dates, anticipated problems, and any recommended changes to the plan. The department shall consult with the						

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF OFFICE SECY/MGMT & BUDGET						
Department of Banking and Finance's Division of Accounting and Auditing to establish an appropriate accounting structure within the Florida Accounting Information Resource subsystem (FLAIR) to allow for the unique identification and reporting of the funds appropriated for the Juvenile Justice Information System project. The accounting structure for this project shall provide the capability for year-to-date and life-to-date reporting for the funds appropriated for the project.						
934 SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES GENERAL REVENUE FUND.....		450,000		450,000		
935 SPECIAL CATEGORIES TRANS TO DIV ADM HEARINGS GENERAL REVENUE FUND.....		16,474		16,474		
936 SPECIAL CATEGORIES G/A-CONTRACTED SERVICES GENERAL REVENUE FUND		600,000		600,000		
JUVENILE JUSTICE TRNG TF		2,190,645		2,190,645		
TOTAL APPRO		2,790,645		2,790,645		
937 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE GENERAL REVENUE FUND.....		34,149		34,149		
TOTAL: OFFICE SECY/MGMT & BUDGET GENERAL REVENUE FUND		28,452,066		28,237,742		214,324-
ADMINISTRATIVE TRUST FUND		2,483,541		2,441,786		41,755-
GRANTS AND DONATIONS TF		1,544,060		3,544,060		2,000,000
JUVENILE JUSTICE TRNG TF		2,888,270		2,888,270		
TOTAL TRUST FUNDS		6,915,871		8,874,116		1,958,245
TOTAL POSITIONS	415		415			
TOTAL DIVISION.....		35,367,937		37,111,858		1,743,921

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	412.00	34,268,537	412.00	34,268,537		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	5.00	276,374	5.00	276,374		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		265,247		223,492		41,755-
4. NONRECURRING EXPENDITURES A. JUVENILE JUSTICE INFORMATION SYSTEM		3,027,821-		3,027,821-		
5. MANAGEMENT REDUCTIONS	2.00-	90,875-	2.00-	90,875-		
6. PROGRAM REDUCTIONS A. REDUCTIONS BASED ON DISALLOWED TYPE "B" CERTIFIED FORWARD				28,605-		28,605-
B. AGENCY EXPENSE REDUCTION				81,719-		81,719-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF						
OFFICE SECY/MGMT & BUDGET						
CONTINUE CURRENT PROGRAMS						
7. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. STATEWIDE JUVENILE JUSTICE LOCAL AREA NETWORK (LAN) MANAGEMENT INFORMATION SYSTEMS		3,676,475		5,572,475		1,896,000
TOTAL: OFFICE SECY/MGMT & BUDGET						
TOTAL POSITIONS	415		415			
TOTAL DIVISION.....		35,367,937		37,111,858		1,743,921

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF ASST SECY/PROGRAM PLNG						
938 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		2,311,026		2,311,026		
GRANTS AND DONATIONS TF		782,900		782,900		
TOTAL POSITIONS	61		61			
TOTAL APPRO		3,093,926		3,093,926		
939 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		100,000		100,000		
GRANTS AND DONATIONS TF		140,690		140,690		
TOTAL APPRO		240,690		240,690		
940 EXPENSES						
GENERAL REVENUE FUND		416,220		412,058		4,162-
GRANTS AND DONATIONS TF		359,948		359,948		
TOTAL APPRO		776,168		772,006		4,162-
941 OPERATING CAPITAL OUTLAY						
GRANTS AND DONATIONS TF.....		6,368		6,368		
TOTAL: ASST SECY/PROGRAM PLNG						
GENERAL REVENUE FUND		2,827,246		2,823,084		4,162-
GRANTS AND DONATIONS TF		1,289,906		1,289,906		
TOTAL POSITIONS	61		61			
TOTAL DIVISION.....		4,117,152		4,112,990		4,162-

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	63.00	8,972,904	63.00	8,972,904		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	2.00-	104,495-	2.00-	104,495-		
3. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS A. TRANSFER COMMUNITY PARTNERSHIP GRANT PREVENTION PROGRAMS FROM PROGRAM PLANNING TO OPERATIONS TO CONSOLIDATE PREVENTION PROGRAMS		4,800,000-		4,800,000-		
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		48,743		48,743		
5. PROGRAM REDUCTIONS A. AGENCY EXPENSE REDUCTION				4,162-		4,162-
TOTAL: ASST SECY/PROGRAM PLNG						
TOTAL POSITIONS	61		61			
TOTAL DIVISION.....		4,117,152		4,112,990		4,162-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF						
DISTRICT OPERATIONS						
942 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		16,294,100		16,294,100		
SOCIAL SVCS BLK GRT TF		48,520		48,520		
TOTAL POSITIONS	339		339			
TOTAL APPRO		16,342,620		16,342,620		
943 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		303		303		
944 EXPENSES						
GENERAL REVENUE FUND		1,253,617		1,234,474		19,143-
SOCIAL SVCS BLK GRT TF		10,249		10,249		
TOTAL APPRO		1,263,866		1,244,723		19,143-
945 AID TO LOCAL GOVERNMENTS						
G\A-INVEST IN CHILDREN						
JUV CRIME PREV/ERLY INT TF.....		502,000		502,000		
946 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		127,427		127,427		
947 LUMP SUM						
LOCAL PREVENTION GRANTS						
GENERAL REVENUE FUND		2,000,000		1,500,000		500,000-
GRANTS AND DONATIONS TF				1,000,000		1,000,000
JUV CRIME PREV/ERLY INT TF				1,000,000		1,000,000
TOTAL APPRO		2,000,000		3,500,000		1,500,000

Funds in Specific Appropriation 947 are provided for prevention and intervention grants to be awarded by the local Juvenile Justice District Boards and County Councils to meet their local priority needs. These funds are contingent upon the department submitting a list of proposed grant recipients with the budget amendment which allocates the lump sum pursuant to the provisions of Chapter 216, Florida Statutes. The list of grant recipients shall also provide the purpose of each grant, the population to be served, and the performance measures and standards that will be used to evaluate each grant recipient's performance.

948 SPECIAL CATEGORIES						
G/A-JUVENILE CRIME PREV						
GENERAL REVENUE FUND.....		350,000		350,000		
949 SPECIAL CATEGORIES						
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND		27,337,872		32,933,968		5,596,096
GRANTS AND DONATIONS TF		6,380,484		4,380,484		2,000,000-
JUV CRIME PREV/ERLY INT TF		1,000,000				1,000,000-
TOTAL APPRO		34,718,356		37,314,452		2,596,096

From the funds provided in Specific Appropriation 949, that are designated for Juvenile Alternative Sanctions Programs (JASP), the Secretary of the department may enter into agreements with State Attorneys to redefine diversionary priorities and programmatic approaches to pre-trial intervention. Programs exhibiting innovative and cost effective approaches will be given highest priority.

From the funds in Specific Appropriation 949, the department may approve payment for any necessary start up expenses documented by the recipient. The total of start up expenses and program costs may not exceed the amount appropriated. The department shall ensure the total amount of funds appropriated shall be awarded to the recipient.

From the funds provided in Specific Appropriation 949, funds are provided for the following new programs or program increases:

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF DISTRICT OPERATIONS						
Juvenile Anti-Gang Prevention Program in Broward County $497,512 from recurring General Revenue for 12 months;						
Tough Love Marketing Initiative, $150,000 from non-recurring General Revenue;						
Project H.U.G.S. - Having Understanding, Guidance, and Support, $50,000 from non-recurring General Revenue;						
MAD DADS of Florida, $242,691 from recurring General Revenue for 12 months, of which $80,000 is provided for Miami-Dade County. The $200,000 for MAD DADS of Florida provided in 1998-1999 is to be continued;						
PACE Center for Girls of Orange County, $103,500 from recurring General Revenue for 12 months;						
Multi Systemic Therapy Family Preservation Program, $306,000 from recurring General Revenue for 12 months;						
Boys and Girls Club After School and Summer Program, $200,000 from recurring General Revenue for the Boys and Girls Club of St. Lucie County and $1,750,000 from non-recurring General Revenue for statewide allocation;						
Community Coalition, $385,000 from recurring General Revenue is continued from fiscal year 1998-1999 and is provided for fiscal year 1999-2000;						
Adult Mankind Organization in Dade County, $1,200,000 from recurring General Revenue is continued from fiscal year 1998-1999 and is provided for fiscal year 1999-2000;						
Community Awareness and Response to Truancy, $259,700 from recurring General Revenue for 12 months;						
After School Misdemeanor Diversion Program, $100,000 from recurring General Revenue for 12 months;						
Arise Foundation - Secrets of Success, $200,000 from recurring General Revenue for 12 months;						
Juvenile Arrest and Monitor Program, $744,135 from recurring General Revenue for 12 months;						
Brevard County Drug Court Program, $250,000 from recurring General Revenue for 12 months;						
Ronald A. Silver Youth Enrichment Services Center, $200,000 from non-recurring General Revenue;						
Eckerd Youth Alternatives Matching Grant Program, $1,350,000 from non-recurring General Revenue;						
Big Brothers/Big Sisters of Martin County, $95,000 from recurring General Revenue for 12 months;						
Youth Volunteer Corps, $70,000 from recurring General Revenue for 12 months and $20,000 from non-recurring General Revenue;						
Pasco County Sheriff Domestic Violence Juvenile Project, $150,000 from non-recurring General Revenue;						
Youth Crime Watch, $10,000 from recurring General Revenue for 12 months, to supplement the $400,000 provided in 1998-1999 which is to be continued;						
Weed and Seed of Dade County Aftercare Program, $553,000 from recurring General Revenue for 12 months, to supplement the $250,000 provided in						

An inadvertant drafting error in the General Appropriations Act exists in proviso language following line 949 which states that $306,000 from recurring General Revenue is provided for the Multi-systemic Therapy Family Preservation Program for 12 months. It is the intent of the Legislature that funds contained in line 949 providing $306,000 from recurring General Revenue for the Multi-systemic Therapy Family Preservation Program reflect a total of 9 months funding.

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF DISTRICT OPERATIONS						

1998-1999 which is to be continued;

Summer School Jobs Program, $37,500 from recurring General Revenue for 12 months;

Juvenile Justice Role Model Development Project, $100,000 from non-recurring General Revenue;

D-FY-IT, $150,000 from non-recurring General Revenue;

All American Foundation, $175,000 from non-recurring General Revenue;

PACE Center for Girls - Duval County, $207,000 from recurring General Revenue for 12 months;

Duval Police Athletic League, $250,000 from recurring General Revenue for 12 months;

Jacksonville Center for Prevention of Urban Violence, $250,000 from non-recurring General Revenue;

Community United for the Development of Our Youth, $250,000 from non-recurring General Revenue;

Local Truancy Initiatives - Regional Truancy Program of Broward County, $150,000 from recurring General Revenue for 12 months;

Miami-Dade Police Athletic League, $50,000 from non-recurring General Revenue;

Cetary Project in Miami-Dade County, $75,000 from non-recurring General Revenue;

Boca Raton Center for Youth Activities, $100,000 from recurring General Revenue for 12 months;

Miami Rivers of Life Program, $200,000 from non-recurring General Revenue;

Community Coalition - Employment Assistance for DJJ Referred Youth, $415,000 from recurring General Revenue for 12 months;

Community Coalition - Drug Prevention for At-Risk Youth, $600,000 from recurring General Revenue for 12 months;

Visions to Victory, $200,000 from non-recurring General Revenue; and

Teen Radio Outreach, $100,000 from non-recurring General Revenue.

From the funds in Specific Appropriation 949, up to $1.5 million from recurring General Revenue is provided for early intervention services for youth to be established and operated as part of the Governor's Front-Porch Initiative designed to reduce crime and rehabilitate targeted neighborhoods.

From the funds provided for the Community Partnership Grant Program and Invest in Children License Plate Grant Program contained in Specific Appropriations 945 and 949, the department is authorized to issue grants and aid to local governments and not-for-profit organizations for the purposes of preventing juvenile crime and diverting juveniles from the juvenile justice system. The department shall give consideration to established program partnerships utilizing a one-to-one mentoring model with a law enforcement component, such as the Adopt-A-Cop program.

From the funds in Specific Appropriation 949 up to $1,500,000 from recurring General Revenue may be

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF						
DISTRICT OPERATIONS						
used to fund new and existing Teen Court Programs for operational costs and for development/expansion of treatment and educational services that will enhance the effectiveness of the Teen Court Program pursuant to the recognized standards of the Florida Association of Teen Courts.						
950 SPECIAL CATEGORIES						
G/A-MV THEFT PREVENTION						
GRANTS AND DONATIONS TF.....		4,800,000		4,800,000		
951 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		5,412,205		5,412,205		
GRANTS AND DONATIONS TF		163,275		163,275		
TOTAL APPRO		5,575,480		5,575,480		
952 SPECIAL CATEGORIES						
G/A-CH/FAM IN NEED OF SVCS						
GENERAL REVENUE FUND		32,934,395		33,984,601		1,050,206
SOCIAL SVCS BLK GRT TF		383,858		383,858		
TOTAL APPRO		33,318,253		34,368,459		1,050,206
953 FIXED CAPITAL OUTLAY						
COMMITMENT BEDS STATEWIDE						
GENERAL REVENUE FUND		3,023,981				3,023,981-
GRANTS AND DONATIONS TF		17,135,893				17,135,893-
TOTAL APPRO		20,159,874				20,159,874-
954 FIXED CAPITAL OUTLAY						
CONSEQUENCE UNIT BEDS						
GENERAL REVENUE FUND		450,000				450,000-
GRANTS AND DONATIONS TF		2,550,000				2,550,000-
TOTAL APPRO		3,000,000				3,000,000-
955 FIXED CAPITAL OUTLAY						
PROG SECURE DETENTION / SW						
GENERAL REVENUE FUND		864,000				864,000-
GRANTS AND DONATIONS TF		4,896,000				4,896,000-
TOTAL APPRO		5,760,000				5,760,000-
956 FIXED CAPITAL OUTLAY						
MAIN/REP/CONST-STATEWIDE						
GENERAL REVENUE FUND		500,000		1,000,000		500,000
GRANTS AND DONATIONS TF		5,558,200		5,558,200		
TOTAL APPRO		6,058,200		6,558,200		500,000
957 FIXED CAPITAL OUTLAY						
CORR PRIVAT COMM-LEASE PR						
GENERAL REVENUE FUND.....		2,895,735				2,895,735-
957A G/A-LOC GOV/NONPR ORG-FCO						
LOCAL DELINQ INTERV FACIL						
GENERAL REVENUE FUND.....				8,709,642		8,709,642

Funds in Specific Appropriation 957A for Local Delinquency Intervention Facilities shall be allocated from General Revenue as follows:

Crosswinds Runaway and Youth Crisis Center--New and Expanded Shelter.....	968,642
Florida Ocean Sciences Youth Development Center.....	500,000
PACE Center for Girls, Inc. Broward County.....	1,500,000
Manatee County Runaway Shelter.....	400,000
Gulf Coast Marine Institute of Manatee County.....	500,000
Orlando Juvenile Addictions Receiving Facility.....	55,000
Runaway and Youth Crisis Shelter--Serving Citrus, Hernando, & Sumter	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

		GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF							
DISTRICT OPERATIONS							
Counties.....	500,000						
Stewart-Marchman Center Level 6 Substance Abuse Treatment.....	425,000						
Pinellas Marine Institute Juvenile Justice Program.....	46,000						
Boys & Girls Club of Manatee County.....	175,000						
Big Brothers/Big Sisters of Martin County.....	465,000						
Boys and Girls Club of Saint Lucie County.....	750,000						
Boys and Girls Club of Spring Hill.....	100,000						
Quality Life Center of Southwest Florida	250,000						
Pinellas Runaway and Youth Crisis Shelter.....	250,000						
Youth and Family Alternatives.....	250,000						
Here's Help.....	200,000						
Big Brothers/Big Sisters of St. Lucie County.....	250,000						
Impact House Education Program expansion	250,000						
Delray Beach Youth Council.....	200,000						
Juvenile Crime Prevention and Florida Crime Information Center Program.....	275,000						
Palm Beach County Sheriff's Office-- Youth Academy (Eagle Academy).....	250,000						
Cape Coral Youth Center.....	150,000						
From the funds in Specific Appropriations 942 through 957A, the department is authorized to transfer up to 2% of the new funding provided for new contracts, grants, and aid to local governments, to establish positions in excess of those authorized by this act, for administrative support and contract management pursuant to the budget amendment provisions of Chapter 216, Florida Statutes.							
TOTAL: DISTRICT OPERATIONS							
GENERAL REVENUE FUND			93,443,635		101,546,720		8,103,085
GRANTS AND DONATIONS TF			41,483,852		15,901,959		25,581,893-
JUV CRIME PREV/ERLY INT TF			1,502,000		1,502,000		
SOCIAL SVCS BLK GRT TF			442,627		442,627		
TOTAL TRUST FUNDS			43,428,479		17,846,586		25,581,893-
TOTAL POSITIONS		339		339			
TOTAL DIVISION.....			136,872,114		119,393,306		17,478,808-

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	4,783.50	531,280,325	4,783.50	531,280,325	
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	11.00	1,098,468	11.00	1,098,468	
3. PERFORMANCE BASED BUDGET REALLOCATION					
A. DETENTION PROGRAM	2,330.50-	97,913,480-			2,330.50 / 97,913,480
B. JUVENILE OFFENDER PROGRAM	2,165.00-	382,733,415-			2,165.00 / 382,733,415

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF DISTRICT OPERATIONS						
CONTINUE CURRENT PROGRAMS						
4. PERFORMANCE BASED BUDGET ISSUE ROLLUP			4,495.50-	480,761,599-	4,495.50-	480,761,599-
5. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS						
A. TRANSFER COMMUNITY PARTNERSHIP GRANT PREVENTION PROGRAMS TO OPERATIONS FROM PROGRAM PLANNING TO CONSOLIDATE PREVENTION PROGRAMS		4,800,000		4,800,000		
6. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		5,547,783		5,547,783		
7. NONRECURRING EXPENDITURES						
A. COMMITMENT BEDS PREVIOUSLY FUNDED IN FIXED CAPITAL OUTLAY		79,000-		79,000-		
B. BOYS AND GIRLS CLUBS		158,000-		158,000-		
C. DETENTION BEDS PREVIOUSLY FUNDED IN FIXED CAPITAL OUTLAY		1,090,140-		1,090,140-		
D. PREVENTION INTERVENTION PROGRAMS		3,645,425-		3,645,425-		
E. COMMUNITY SUPERVISION		280,664-		280,664-		
F. ECKERD YOUTH ALTERNATIVES PROGRAM		1,000,000-		1,000,000-		
8. ANNUALIZATION OF CURRENT PROGRAMS						
A. SECURE DETENTION		420,679		420,679		
B. RESIDENTIAL TREATMENT PROGRAMS		15,207,433		15,207,433		
C. INCREASE BOOT CAMP OPERATIONAL PER DIEM		337,500		337,500		
D. CHILDREN/FAMILIES IN NEED OF SERVICES (CINS/FINS) PROGRAMS		1,050,206		1,050,206		
E. COMMUNITY SUPERVISION		482,430		482,430		
F. RESTORE FISCAL YEAR 1998-99 NONRECURRING REDUCTION FOR DELAYED PHASE IN OF RESIDENTIAL COMMITMENT BEDS		12,709,235		12,709,235		
9. WORKLOAD						
A. INTENSIVE AFTERCARE SERVICES		2,855,410		1,100,000		1,755,410-
10. MANAGEMENT REDUCTIONS	8.00-	249,972-	8.00-	249,972-		
11. PROGRAM REDUCTIONS						
A. REDUCE OUT OF STATE JUVENILE COMMITMENT BED CONTRACTS		2,812,934-		3,375,520-		562,586-
B. REDUCTIONS BASED ON DISALLOWED TYPE "B" CERTIFIED FORWARD				581,525-		581,525-
C. AGENCY EXPENSE REDUCTION				242,606-		242,606-
D. INCREASED LOCAL SUPPORT FOR JUVENILE ASSESSMENT CENTER OPERATIONS				500,000-		500,000-
E. DELAYED PHASE-IN OF PREVIOUSLY AUTHORIZED DETENTION BEDS	128.00-	4,566,900-	128.00-	4,566,900-		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF DISTRICT OPERATIONS						
CONTINUE CURRENT PROGRAMS						
12. DETENTION/COMMITMENT SERVICES						
A. RESIDENTIAL COMMITMENT CAPACITY		1,122,071		1,122,071		
13. START-UP OF FACILITIES PREVIOUSLY FUNDED IN FIXED CAPITAL OUTLAY						
A. COMMITMENT BEDS PREVIOUSLY FUNDED IN FIXED CAPITAL OUTLAY	48.00	3,021,094	48.00	3,021,094		
B. DETENTION BEDS PREVIOUSLY FUNDED IN FIXED CAPITAL OUTLAY	128.00	4,566,900	128.00	4,566,900		
14. PREVENTION/INTERVENTION SERVICES		497,512		497,512		
15. LOCAL INITIATIVES						
A. TOUGH LOVE MARKETING INITIATIVE				150,000		150,000
16. LOCAL JUVENILE JUSTICE INITIATIVES						
A. MAD DADS OF FLORIDA				242,691		242,691
B. PACE CENTER FOR GIRLS				103,500		103,500
17. DEVELOP AN EFFECTIVE CONTINUUM OF PREVENTION AND INTERVENTION SERVICES THAT RESULTS IN A REDUCTION IN JUVENILE CRIME						
A. ARISE FOUNDATION - SECRETS OF SUCCESS				200,000		200,000
18. LOCAL INITIATIVES - JUVENILE JUSTICE PREVENTION AND INTERVENTION PROGRAMS						
A. ECKERD YOUTH ALTERNATIVES MATCHING GRANT PROGRAM				1,350,000		1,350,000
19. PREVENTION AND DIVERSION PROGRAMS						
A. MULTISYSTEMIC THERAPY - FAMILY PRESERVATION PROGRAM				306,000		306,000
20. YOUTH CRIME WATCH - STATE OFFICE				10,000		10,000
IMPROVED PROGRAMS						
21. PERFORMANCE BASED BUDGET REALLOCATION						
A. JUVENILE OFFENDER PROGRAM		1,492,850-				1,492,850
22. PREVENTION/INTERVENTION SERVICES						
A. VISIONS TO VICTORY				200,000		200,000
B. SPECIAL NEEDS SERVICES FOR JUVENILES IN EXISTING PROGRAMS		1,492,850		1,492,850		
C. LOCAL TRUANCY INITIATIVES				150,000		150,000
D. TEEN RADIO OUTREACH				100,000		100,000
23. LOCAL INITIATIVES						
A. MIAMI-DADE POLICE ATHLETIC LEAGUE				50,000		50,000
B. CETARY PROJECT				75,000		75,000
C. INCREASED FUNDING FOR ECKERD WILDERNESS CAMPS				161,884		161,884

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF DISTRICT OPERATIONS						
IMPROVED PROGRAMS						
24. PREVENTION AND DIVERSION PROGRAMS A. CHILDREN AND FAMILIES IN NEED OF SERVICES (CINS/FINS) PROGRAMS		187,500		187,500		
B. DISTRICT BOARD AND COUNTY COUNCIL PREVENTION/DIVERSION PROGRAMS		6,237,497		1,500,000		4,737,497-
C. INTENSIVE COMMUNITY DIVERSION		2,106,192		3,047,975		941,783
25. ADMINISTRATIVE SERVICES A. WEED AND SEED OF DADE COUNTY AFTERCARE PROGRAM				553,000		553,000
26. DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER A. CONTRACTED COMMITMENT PROVIDERS - $3.00 PER DAY, PER BED, PER-DIEM INCREASE				768,544		768,544
NEW PROGRAMS						
27. CITY OF PAHOKEE - PAYMENT IN LIEU OF TAXES				142,900		142,900
28. PREVENTION/INTERVENTION SERVICES A. COMMUNITY-BASED PREVENTION AND EARLY INTERVENTION INITIATIVES				1,419,500		1,419,500
29. LOCAL JUVENILE JUSTICE INITIATIVES A. PROJECT H.U.G.S. - HAVING UNDERSTANDING, GUIDANCE, AND SUPPORT				50,000		50,000
B. BOCA RATON CENTER FOR YOUTH ACTIVITIES				100,000		100,000
30. DEVELOP AN EFFECTIVE CONTINUUM OF PREVENTION AND INTERVENTION SERVICES THAT RESULTS IN A REDUCTION IN JUVENILE CRIME A. BOYS AND GIRLS CLUB AFTER SCHOOL AND SUMMER PROGRAM				1,950,000		1,950,000
B. COMMUNITY COALITIONS				415,000		415,000
C. COMMUNITY COALITION FOR DRUG PREVENTION FOR AT-RISK YOUTH				600,000		600,000
D. COMMUNITY AWARENESS AND RESPONSE TO TRUANCY				259,700		259,700
E. AFTER SCHOOL DIVERSION PROGRAM				100,000		100,000
F. JUVENILE ARREST AND MONITOR PROGRAM				744,135		744,135
G. BREVARD COUNTY DRUG COURT PROGRAM				250,000		250,000
H. RONALD A. SILVER YOUTH ENRICHMENT SERVICES CENTER				200,000		200,000
I. MIAMI RIVERS OF LIFE PROGRAM				200,000		200,000
31. MEDICAL AND PSYCHOLOGICAL SERVICES A. YOUTH VOLUNTEER CORPS				90,000		90,000
B. PASCO COUNTY SHERIFF DOMESTIC VIOLENCE JUVENILE PROJECT				150,000		150,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF						
DISTRICT OPERATIONS						
NEW PROGRAMS						
32. LOCAL INITIATIVES - JUVENILE JUSTICE PREVENTION AND INTERVENTION PROGRAMS						
A. BIG BROTHERS/BIG SISTERS				95,000		95,000
FIXED CAPITAL OUTLAY						
33. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		37,873,809		15,267,842		22,605,967-
TOTAL: DISTRICT OPERATIONS						
TOTAL POSITIONS	339		339			
TOTAL DIVISION.....		136,872,114		119,393,306		17,478,808-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF						
JUV JUSTICE/ INSTITUTIONS						
958 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		5,351,961		5,351,961		
GRANTS AND DONATIONS TF		105,680		105,680		
SOCIAL SVCS BLK GRT TF		1,846,843		1,846,843		
TOTAL POSITIONS	219		219			
TOTAL APPRO		7,304,484		7,304,484		
959 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		423,216		423,216		
960 EXPENSES						
GENERAL REVENUE FUND.....		956,919		939,262		17,657-
961 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		33,861		33,861		
962 FOOD PRODUCTS						
GENERAL REVENUE FUND		158,731		158,731		
GRANTS AND DONATIONS TF		90,053		90,053		
TOTAL APPRO		248,784		248,784		
963 SPECIAL CATEGORIES						
G/A-CONT SVCS/DOZIER						
GENERAL REVENUE FUND		447,787		447,787		
SOCIAL SVCS BLK GRT TF		105,187		105,187		
TOTAL APPRO		552,974		552,974		
964 SPECIAL CATEGORIES						
G/A-CONT SVCS/OKEECHOBEE						
GENERAL REVENUE FUND		6,708,914		5,786,439		922,475-
GRANTS AND DONATIONS TF		32,088		32,088		
SOCIAL SVCS BLK GRT TF		1,178,101		2,546,273		1,368,172
TOTAL APPRO		7,919,103		8,364,800		445,697
965 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		103,645		103,645		
From the funds in Specific Appropriations 958 through 965, the department is authorized to transfer up to 2% of the new funding provided for new contracts, grants, and aid to local governments, to establish positions in excess of those authorized by this act, for administrative support and contract management pursuant to the budget amendment provisions of Chapter 216, Florida Statutes.						
TOTAL: JUV JUSTICE/ INSTITUTIONS						
GENERAL REVENUE FUND		14,185,034		13,244,902		940,132-
GRANTS AND DONATIONS TF		227,821		227,821		
SOCIAL SVCS BLK GRT TF		3,130,131		4,498,303		1,368,172
TOTAL TRUST FUNDS		3,357,952		4,726,124		1,368,172
TOTAL POSITIONS	219		219			
TOTAL DIVISION.....		17,542,986		17,971,026		428,040

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	219.00	17,096,595	219.00	17,096,595

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF JUV JUSTICE/ INSTITUTIONS						
CONTINUE CURRENT PROGRAMS						
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		321,912		321,912		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		23,457		23,457		
4. ANNUALIZATION OF CURRENT PROGRAMS A. RESIDENTIAL TREATMENT PROGRAMS		101,022		101,022		
5. PROGRAM REDUCTIONS A. REDUCTIONS BASED ON DISALLOWED TYPE "B" CERTIFIED FORWARD				8,088-		8,088-
B. AGENCY EXPENSE REDUCTION				9,569-		9,569-
6. FUND SHIFT A. SOCIAL SERVICE BLOCK GRANT - GENERAL REVENUE		1,368,172				1,368,172-
B. SOCIAL SERVICES BLOCK GRANT - SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,368,172-				1,368,172
IMPROVED PROGRAMS						
7. LOCAL INITIATIVES A. INCREASED FUNDING FOR OKEECHOBEE TRAINING SCHOOL				445,697		445,697
TOTAL: JUV JUSTICE/ INSTITUTIONS TOTAL POSITIONS	219		219			
TOTAL DIVISION.....		17,542,986		17,971,026		428,040

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF						
JUVENILE DETENTION PROGRAM						
966 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		73,662,897		73,662,897		
GRANTS AND DONATIONS TF		123,843		123,843		
TOTAL POSITIONS	2,331		2,331			
TOTAL APPRO		73,786,740		73,786,740		
967 PROGRAM BUDGET						
JUVENILE DETENTION PROGRAM						
GENERAL REVENUE FUND		11,845,892				11,845,892-
GRANTS AND DONATIONS TF		2,689,258				2,689,258-
TOTAL APPRO		14,535,150				14,535,150-
967A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				652,146		652,146
GRANTS AND DONATIONS TF				106,204		106,204
TOTAL APPRO				758,350		758,350
967B EXPENSES						
GENERAL REVENUE FUND				9,066,700		9,066,700
GRANTS AND DONATIONS TF				970,943		970,943
TOTAL APPRO				10,037,643		10,037,643
967C OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....				38,438		38,438
967D FOOD PRODUCTS						
GENERAL REVENUE FUND				1,944,778		1,944,778
GRANTS AND DONATIONS TF				1,612,111		1,612,111
TOTAL APPRO				3,556,889		3,556,889
968 SPECIAL CATEGORIES						
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND		8,504,264		8,447,502		56,762-
GRANTS AND DONATIONS TF		1,087,326		1,087,326		
TOTAL APPRO		9,591,590		9,534,828		56,762-

From the funds in Specific Appropriation 968, $50,000 from recurring General Revenue may be used to complete a juvenile detention and risk assessment instrument validation study.

968A FIXED CAPITAL OUTLAY						
PROG SECURE DETENTION / SW						
GENERAL REVENUE FUND				738,650		738,650
GRANTS AND DONATIONS TF				6,715,000		6,715,000
TOTAL APPRO				7,453,650		7,453,650

From the funds in Specific Appropriations 966 through 968A, the Juvenile Detention Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to maintain, develop and implement a comprehensive range of detention services to protect the community, hold youths accountable, and ensure the appearance of youths for court proceedings:

Performance Measures - Outcomes	FY 1999-00 Standards
Number of escapes from secure detention facilities per 100,000 resident days	3.3
Number of new law violations from home detention per 100,000 resident days	92

Additional approved performance measures and

It is the intent of the Legislature that the funds contained in Specific Appropriation 968A be used to construct the maximum number of secure detention beds possible. The minimum number of secure detention beds constructed shall not be less than 100 beds.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF JUVENILE DETENTION PROGRAM						
|standards are established in the FY 1999-00 | |Implementing Bill and are incorporated herein by | |reference. | |==========|						
From the funds in Specific Appropriations 966 through 968A, the department is authorized to transfer up to 2% of the new funding provided for new contracts, grants, and aid to local governments, to establish positions in excess of those authorized by this act, for administrative support and contract management pursuant to the budget amendment provisions of Chapter 216, Florida Statutes.						
TOTAL: JUVENILE DETENTION PROGRAM						
GENERAL REVENUE FUND		94,013,053		94,551,111		538,058
GRANTS AND DONATIONS TF		3,900,427		10,615,427		6,715,000
TOTAL POSITIONS	2,331		2,331			
TOTAL DIVISION.....		97,913,480		105,166,538		7,253,058
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. PERFORMANCE BASED BUDGET ISSUE ROLLUP			2,330.50	97,712,888	2,330.50	97,712,888
A. TRANSFER DETENTION SERVICES FROM OPERATIONS	2,330.50	97,913,480			2,330.50-	97,913,480-
FIXED CAPITAL OUTLAY						
2. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY				7,453,650		7,453,650
TOTAL: JUVENILE DETENTION PROGRAM						
TOTAL POSITIONS	2,331		2,331			
TOTAL DIVISION.....		97,913,480		105,166,538		7,253,058

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF						
JUVENILE OFFENDER PROGRAM						
969 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		64,827,856		64,827,856		
GRANTS AND DONATIONS TF		328,646		328,646		
SOCIAL SVCS BLK GRT TF		9,817,080		9,817,080		
TOTAL POSITIONS	2,165		2,165			
TOTAL APPRO		74,973,582		74,973,582		
970 PROGRAM BUDGET						
JUVENILE OFFENDER						
GENERAL REVENUE FUND		14,655,154				14,655,154-
GRANTS AND DONATIONS TF		484,664				484,664-
SOCIAL SVCS BLK GRT TF		1,005,786				1,005,786-
TOTAL APPRO		16,145,604				16,145,604-
970A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....				137,134		137,134
970B EXPENSES						
GENERAL REVENUE FUND				12,944,781		12,944,781
GRANTS AND DONATIONS TF				340,147		340,147
SOCIAL SVCS BLK GRT TF				1,005,786		1,005,786
TOTAL APPRO				14,290,714		14,290,714
970C OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....				294,996		294,996
970D FOOD PRODUCTS						
GENERAL REVENUE FUND				962,497		962,497
GRANTS AND DONATIONS TF				144,517		144,517
TOTAL APPRO				1,107,014		1,107,014
970E SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GENERAL REVENUE FUND.....				137,773		137,773
971 SPECIAL CATEGORIES						
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND		246,642,720		245,267,055		1,375,665-
GRANTS AND DONATIONS TF		1,745,664		2,745,664		1,000,000
SOCIAL SVCS BLK GRT TF		38,243,331		38,243,331		
TOTAL APPRO		286,631,715		286,256,050		375,665-

From the funds provided in Specific Appropriation 971, funds are provided to continue the current contract for the operation of the sexual offender program at the South Florida State Hospital, and to continue the operation of residential and non-residential juvenile justice programs at the "Old" Orlando Sunland Training Center. The Department of Juvenile Justice shall provide for the continued existing use of the property by the Department of Children and Families and previously approved community activities.

From the funds in Specific Appropriation 971, $511,000 is provided for the Level Eight Juvenile Sex Offender Program located on the grounds of the South Florida State Hospital in District 10.

From the funds in Specific Appropriation 971, $1,122,071 from recurring General Revenue is provided for the department to contract for a minimum of 217 low risk residential commitment beds for 60 days. The department may use these funds to procure bed capacity through operations contracts with private providers who can provide facilities as part of the operating costs and may also enter into lease-purchase contracts with private providers when in the best interest of the state. All lease-purchase contracts must be executed as separate instruments from those which procure operational services. The department must procure the maximum bed capacity possible with these funds, provided that the state's long-term interests in

	GOV RECS 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS AMOUNT
JUVENILE JUSTICE, DEPT OF JUVENILE OFFENDER PROGRAM			
property and facilities are adequately sustained.			
From the funds in Specific Appropriation 971, the department may expend up to $300,000 from General Revenue for management consulting to review the efficiency and effectiveness of department operations.			
From the funds in Specific Appropriation 971, funds are provided for the following:			
City of Pahokee, $142,900 for payment in lieu of taxes from non-recurring General Revenue;			
$768,544 from recurring General Revenue, for per diem increases for non-profit and for-profit providers of commitment programs in the Department of Juvenile Justice. Funds will be distributed on an equal per diem basis to all providers who have achieved a "special deemed," "deemed," or "high satisfactory" quality assurance rating for Fiscal Year 1997-98. Providers who receive an increase must ensure that at least 90 percent of the increase is used to increase salaries of direct care staff.			
From the funds provided in Specific Appropriation 971, the Department of Juvenile Justice shall fund its current contracts for the annual operation of two secure, 350-bed facilities located in Polk County and Palm Beach County. The department is authorized to award an increase in per diem rates for the Polk and Palm Beach Youth Development Centers, operated by Correctional Services Corporation, in an amount up to $581,000 in total, contingent upon the department's determination that the facilities have achieved at least a satisfactory quality assurance rating and are in compliance with the terms of the departmental contract governing their operation.			
From funds in Specific Appropriation 971, $434,400 is provided from recurring General Revenue for operational funding for the Grove Counseling Center residential commitment facility funded in fixed capital outlay for fiscal year 1998-1999.			
972 SPECIAL CATEGORIES G/A-WILDERNESS THER CR SC GENERAL REVENUE FUND.....	6,475,364	6,637,248	161,884
From the funds provided in Specific Appropriation 972, $161,884 from General Revenue is provided for an increase to Eckerd Youth Wilderness Camps.			
972A FIXED CAPITAL OUTLAY COMMITMENT BEDS STATEWIDE			
GENERAL REVENUE FUND		2,015,987	2,015,987
GRANTS AND DONATIONS TF		18,135,893	18,135,893
TOTAL APPRO		20,151,880	20,151,880
From the funds provided in Specific Appropriation 972A, the Department shall provide for 25 beds at Bay Point Schools in Dade County.		It is the intent of the Legislature that the funds contained in Specific Appropriation 972A be used to construct the maximum number of statewide commitment beds possible. Furthermore, it is the intent of the Legislature that the Department determine the appropriate "level" of commitment beds to be built based on anticipated needs.	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF						
JUVENILE OFFENDER PROGRAM						
972B FIXED CAPITAL OUTLAY						
CONSEQUENCE UNIT BEDS						
GENERAL REVENUE FUND				450,000		450,000
GRANTS AND DONATIONS TF				2,550,000		2,550,000
TOTAL APPRO				3,000,000		3,000,000
From the funds in Specific Appropriation 972B, at least 60 consequence unit beds shall be allocated by the department to the following juvenile justice districts maintaining the highest totals of youth placed on community control, as follows: Districts 7, 10, 11, 4, and 5.						
972C FIXED CAPITAL OUTLAY						
CORR PRIVAT COMM-LEASE PR						
GENERAL REVENUE FUND.....				2,895,735		2,895,735

From the funds in Specific Appropriations 969 through 972C, the Juvenile Offender Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to provide protection for the public from juvenile crime by reducing juvenile delinquency through the development and implementation of an effective continuum of services and commitment programs including secure residential programs:

Performance Measures - Outcomes	FY 1999-00 Standards
Percentage of juveniles who were adjudicated or had adjudication withheld in juvenile court or convicted in adult court for a crime which occurred within 1 year of release from a:	
low-risk program.....	46.6%
moderate-risk program.....	46.8%
high-risk program.....	47.4%
maximum-risk program.....	38.5%
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference.	

From the funds in Specific Appropriations 969 through 972C, the department is authorized to transfer up to 2% of the new funding provided for new contracts, grants, and aid to local governments, to establish positions in excess of those authorized by this act, for administrative support and contract management pursuant to the budget amendment provisions of Chapter 216, Florida Statutes.

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TOTAL: JUVENILE OFFENDER PROGRAM						
GENERAL REVENUE FUND		332,601,094		336,571,062		3,969,968
GRANTS AND DONATIONS TF		2,558,974		24,244,867		21,685,893
SOCIAL SVCS BLK GRT TF		49,066,197		49,066,197		
TOTAL TRUST FUNDS		51,625,171		73,311,064		21,685,893
TOTAL POSITIONS	2,165		2,165			
TOTAL DIVISION.....		384,226,265		409,882,126		25,655,861

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
JUVENILE JUSTICE, DEPT OF						
JUVENILE OFFENDER PROGRAM						
CONTINUE CURRENT PROGRAMS						
1. PERFORMANCE BASED BUDGET ISSUE ROLLUP			2,165.00	383,048,711	2,165.00	383,048,711
A. TRANSFER RESIDENTIAL AND NON-RESIDENTIAL SERVICES FROM OPERATIONS	2,165.00	384,226,265			2,165.00-	384,226,265-
2. DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER						
A. INCREASE JUVENILE OFFENDER RESIDENTIAL SERVICES PROGRAM - ADJUSTMENT FOR PER DIEM INCREASES				274,800		274,800
NEW PROGRAMS						
3. DEVELOP AN EFFECTIVE CONTINUUM OF DETENTION AND COMMITMENT SERVICES THAT RESULTS IN A REDUCTION IN THE RATE OF JUVENILE CRIME						
A. LEVEL 8 JUVENILE SEX OFFENDER PROGRAM				511,000		511,000
FIXED CAPITAL OUTLAY						
4. CAPITAL IMPROVEMENTS PLAN				26,047,615		26,047,615
TOTAL: JUVENILE OFFENDER PROGRAM						
TOTAL POSITIONS	2,165		2,165			
TOTAL DIVISION.....		384,226,265		409,882,126		25,655,861
TOTAL: JUVENILE JUSTICE, DEPT OF						
GENERAL REVENUE FUND		565,522,128		576,974,621		11,452,493
TRUST FUNDS		110,517,806		116,663,223		6,145,417
TOTAL POSITIONS	5,530		5,530			
TOTAL DEPARTMENT.....		676,039,934		693,637,844		17,597,910

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LAW ENFORCEMENT, DEPT OF						
STAFF SERVICES, DIV OF						
973 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		5,271,669		5,872,417		600,748
CRIM JUST STAND & TRAIN TF		86,261		210,550		124,289
GRANTS AND DONATIONS TF		1,074		1,074		
OPERATING TRUST FUND		113,661		153,796		40,135
TOTAL POSITIONS	110		122		12	
TOTAL APPRO		5,472,665		6,237,837		765,172
974 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		38,190		38,190		
GRANTS AND DONATIONS TF		38,000		38,000		
OPERATING TRUST FUND		24,000		24,000		
TOTAL APPRO		100,190		100,190		
975 EXPENSES						
GENERAL REVENUE FUND		1,118,868		1,157,734		38,866
CRIM JUST STAND & TRAIN TF				43,241		43,241
FORFEIT/INVES SUPPORT TF		247,755		247,755		
GRANTS AND DONATIONS TF		20,500		20,500		
OPERATING TRUST FUND		67,158		69,032		1,874
REVOLVING TRUST FUND		1,000,000		1,000,000		
TOTAL APPRO		2,454,281		2,538,262		83,981
976 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		27,020		27,020		
GRANTS AND DONATIONS TF		4,000		4,000		
TOTAL APPRO		31,020		31,020		
977 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GENERAL REVENUE FUND.....		10,052		10,052		
978 SPECIAL CATEGORIES						
OVERTIME						
FORFEIT/INVES SUPPORT TF.....		748		748		
979 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		12,387		12,387		
OPERATING TRUST FUND		1,848		1,848		
TOTAL APPRO		14,235		14,235		
980 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		19,667		19,667		
981 SPECIAL CATEGORIES						
VIOLENT CRIME INVEST EMERG						
GENERAL REVENUE FUND		500,000		500,000		
OPERATING TRUST FUND		500,000		500,000		
TOTAL APPRO		1,000,000		1,000,000		
TOTAL: STAFF SERVICES, DIV OF						
GENERAL REVENUE FUND		6,997,853		7,637,467		639,614
CRIM JUST STAND & TRAIN TF		86,261		253,791		167,530
FORFEIT/INVES SUPPORT TF		248,503		248,503		
GRANTS AND DONATIONS TF		63,574		63,574		
OPERATING TRUST FUND		706,667		748,676		42,009
REVOLVING TRUST FUND		1,000,000		1,000,000		
TOTAL TRUST FUNDS		2,105,005		2,314,544		209,539
TOTAL POSITIONS	110		122		12	
TOTAL DIVISION.....		9,102,858		9,952,011		849,153

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LAW ENFORCEMENT, DEPT OF STAFF SERVICES, DIV OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	128.00	9,961,872	128.00	9,961,872		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	18.00-	1,000,787-	18.00-	1,000,787-		
A. REAPPROVAL OF BUDGET AMENDMENTS			12.00	853,089	12.00	853,089
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		141,773		141,773		
4. PROGRAM REDUCTIONS						
A. REDUCTIONS BASED ON DISALLOWED TYPE "B" CERTIFIED FORWARD				3,936-		3,936-
TOTAL: STAFF SERVICES, DIV OF						
TOTAL POSITIONS	110		122		12	
TOTAL DIVISION.....		9,102,858		9,952,011		849,153

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LAW ENFORCEMENT, DEPT OF CRIM JUS INVEST/FOREN SCI						
982 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		51,097,206		51,037,199		60,007-
CRIM JUST STAND & TRAIN TF		133,498		36,062		97,436-
GRANTS AND DONATIONS TF		1,142,552		974,552		168,000-
OPERATING TRUST FUND		563,914		716,533		152,619
TOTAL POSITIONS	992		1,029		37	
TOTAL APPRO		52,937,170		52,764,346		172,824-
983 PROGRAM BUDGET CJ INVESTIGATION/FORENSIC						
GENERAL REVENUE FUND		16,833,142				16,833,142-
CRIM JUST STAND & TRAIN TF		8,016				8,016-
FORFEIT/INVES SUPPORT TF		2,954,208				2,954,208-
GRANTS AND DONATIONS TF		3,506,545				3,506,545-
OPERATING TRUST FUND		3,277,343				3,277,343-
TOTAL APPRO		26,579,254				26,579,254-
983A EXPENSES						
GENERAL REVENUE FUND				19,259		19,259
FORFEIT/INVES SUPPORT TF				2,219		2,219
OPERATING TRUST FUND				1,822		1,822
TOTAL APPRO				23,300		23,300
984 AID TO LOCAL GOVERNMENTS G/A-SPECIAL PROJECT GRANTS						
GENERAL REVENUE FUND.....		250,000		754,672		504,672

Funds in Specific Appropriation 984 are provided for the following:

$300,000 from non-recurring General Revenue for the Winter Park Public Safety Center planning study;

$100,000 from non-recurring General Revenue for the National Police Corps Program -- Super Cop, to supplement the $50,000 provided in 1998-1999 which is to be continued and is hereby provided for fiscal year 1999-2000;

$254,672 for assisting state and local criminal justice agencies in providing canine services to help locate missing children and conduct other local law enforcement initiatives; and

$25,000 to provide English training to Haitian police and other law enforcement personnel with City of Orlando Police Department, Orange County Sheriff's Department and Seminole County Sheriff's Department.

984A LUMP SUM PBPB/CJ INV/PROT						
GENERAL REVENUE FUND				17,364,456		17,364,456
FORFEIT/INVES SUPPORT TF				2,951,989		2,951,989
GRANTS AND DONATIONS TF				3,500,545		3,500,545
OPERATING TRUST FUND				3,281,143		3,281,143
TOTAL APPRO				27,098,133		27,098,133

From the funds provided in Specific Appropriations 982 and 984A, $942,900 from recurring General Revenue and 36 positions and $278,946 in recurring General Revenue and $830,634 in non-recurring General Revenue respectively, are provided for three narcotics squads. In addition to the reporting requirements described in chapter 932, Florida Statutes, the department must submit semi-annual reports, beginning in June 2000 to the Senate Budget Committee, the House Fiscal Responsibility Council, and the Governor's Office of Planning and Budgeting detailing the amount of property seized or forfeited under the Florida Contraband Forfeiture Act by the direct or indirect efforts of the narcotic squads.

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LAW ENFORCEMENT, DEPT OF CRIM JUS INVEST/FOREN SCI						
From the funds in Specific Appropriation 984A, up to $1 million of forfeiture funds received through or derived from IMPACT money laundering activities deposited in the Forfeiture and Investigative Trust Fund or the Department's Federal Forfeiture Trust Fund may be used to fund a statewide drug intelligence database and the purchase of necessary equipment to support the combat of money laundering and drug trafficking activities. The Executive Office of the Governor is authorized to increase the appropriation in this trust fund for the stated purposes based on the available cash balances subject to all applicable provisions of Chapter 216, Florida Statutes.						
From the funds provided in Specific Appropriation 984A from the Forfeiture and Investigative Support Trust Fund, up to $25,000 per case, but not to exceed $150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.						
From Specific Appropriation 984A, $100,000 from the Grants and Donations Trust Fund shall be used for the Northeast Florida Regional Investigative Support Center, provided such funds are received from counties residing in the FDLE Jacksonville Region.						
985 SPECIAL CATEGORIES G/A-SPECIAL PROJECTS GENERAL REVENUE FUND.....		150,000		150,000		
985A SPECIAL CATEGORIES G/A-PUBLIC SAFETY GENERAL REVENUE FUND.....				250,000		250,000
Funds in Specific Appropriation 985A are provided for the Opa-Locka Street Lighting project.						
985B SPECIAL CATEGORIES G/A-CRIME PREVENTION SCVS GENERAL REVENUE FUND.....				250,000		250,000
Funds in Specific Appropriation 985B are provided for the Amer-I-Can program.						
985C SPECIAL CATEGORIES G/A-LAW ENF FAC & EQUIP GENERAL REVENUE FUND.....				699,000		699,000
Funds in Specific Appropriation 985C are provided for the following:						
$250,000 from non-recurring General Revenue for the Palm Beach County computer-aided dispatch and geographical interface system;						
$300,000 from non-recurring General Revenue for the Indian River Police Training Facility and Equipment;						
$99,000 from non-recurring General Revenue for the Computer-Aided Dispatch Program in Indian River County; and						
$50,000 from non-recurring General Revenue for the City of Sweetwater Police Department improvement program.						

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LAW ENFORCEMENT, DEPT OF CRIM JUS INVEST/FOREN SCI						
986 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE GENERAL REVENUE FUND.....		586,476		586,476		
From the funds in Specific Appropriations 982 through 986, the Criminal Justice Investigations and Forensic Science Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to manage, coordinate and provide investigative, forensic, prevention and protection services and through partnerships with local, state, and federal criminal justice agencies to improve the state's capacity to prevent crime and detect, capture and prosecute criminal suspects:						

Performance Measures - Outcomes	FY 1999-00 Standards
Number/percentage of criminal investigations closed resulting in an arrest.....	826/65%
Number/percentage of closed criminal investigations resolved.....	1,008/85%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 982, 983A, and 984A shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

TOTAL: CRIM JUS INVEST/FOREN SCI						
GENERAL REVENUE FUND		68,916,824		71,111,062		2,194,238
CRIM JUST STAND & TRAIN TF		141,514		36,062		105,452-
FORFEIT/INVES SUPPORT TF		2,954,208		2,954,208		
GRANTS AND DONATIONS TF		4,649,097		4,475,097		174,000-
OPERATING TRUST FUND		3,841,257		3,999,498		158,241
TOTAL TRUST FUNDS		11,586,076		11,464,865		121,211-
TOTAL POSITIONS	992		1,029		37	
TOTAL DIVISION.....		80,502,900		82,575,927		2,073,027

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	962.00	77,776,550	962.00	77,776,550		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	1.00-	261,274-	1.00-	261,274-		
A. REAPPROVAL OF BUDGET AMENDMENTS			8.00	834,013-	8.00	834,013-
B. REDUCTION IN GRANTS & DONATIONS TRUST FUND FOR UNFUNDED JOINT DISPATCH POSITIONS			6.00-	174,000-	6.00-	174,000-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LAW ENFORCEMENT, DEPT OF CRIM JUS INVEST/FOREN SCI						
CONTINUE CURRENT PROGRAMS						
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		1,460,464-		1,460,464-		
4. EQUIPMENT NEEDS						
A. INVESTIGATIVE EQUIPMENT		710,643		710,643		
5. WORKLOAD						
A. DRUG AND MONEY LAUNDERING INVESTIGATIVE EFFORT	12.00	811,674	36.00	2,052,480	24.00	1,240,806
B. CRIME LABORATORY PROGRAMS	10.00	364,022	19.00	483,381	9.00	119,359
6. MANAGEMENT REDUCTIONS	4.00-	193,516-	4.00-	193,516-		
7. PROGRAM REDUCTIONS	2.00-	232,614-			2.00	232,614
A. REGIONAL PLANNING/MANAGEMENT SUPPORT				100,000-		100,000-
8. FUND SHIFT						
A. CRIME LABORATORY DIOXYRIBONUCLEIC ACID (DNA)/SHORT TANDEM REPEAT (STR) - TO GENERAL REVENUE		465,557		465,557		
B. CRIME LABORATORY DIOXYRIBONUCLEIC ACID (DNA)/SHORT TANDEM REPEAT (STR) - FROM GRANTS AND DONATIONS TRUST FUND		465,557-		465,557-		
9. REDUCTION IN UNFUNDED BUDGET AUTHORITY		1,190,334-		1,190,334-		
10. LOCAL LAW ENFORCEMENT ASSISTANCE INITIATIVES						
A. MISSING CHILDREN'S INITIATIVE				104,672		104,672
11. CRIME PREVENTION INITIATIVES						
A. SUPER COP				100,000		100,000
12. REGIONAL OPERATING FACILITIES - INCREASED EXPENSES AND ADDITIONAL SPACE REQUIREMENTS		999,411		750,000		249,411-
IMPROVED PROGRAMS						
13. SEX CRIME INVESTIGATIONS	12.00	1,382,823	12.00	1,382,823		
14. LOCAL LAW ENFORCEMENT ASSISTANCE INITIATIVES						
A. AMER-I-CAN				250,000		250,000
B. CITY OF SWEETWATER POLICE DEPARTMENT IMPROVEMENT PROGRAM				50,000		50,000
C. OPA-LOCKA STREET LIGHTING				250,000		250,000
15. SHORT TANDEM REPEAT (STR) DATA BASE DEVELOPMENT	3.00	1,795,979	3.00	1,795,979		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LAW ENFORCEMENT, DEPT OF CRIM JUS INVEST/FOREN SCI						
NEW PROGRAMS						
16. VEHICLE FOR MOBILE COMMUNICATIONS CENTER				134,000		134,000
17. LOCAL LAW ENFORCEMENT ASSISTANCE INITIATIVES						
A. COMPTUER AIDED DISPATCH PROGRAM - INDIAN RIVER COUNTY				99,000		99,000
B. COMPUTER AIDED DISPATCH PROGRAM- PALM BEACH COUNTY				250,000		250,000
C. POLICE TRAINING FACILITY & EQUIPMENT				300,000		300,000
D. WINTER PARK PUBLIC SERVICE CENTER				300,000		300,000
TOTAL: CRIM JUS INVEST/FOREN SCI						
TOTAL POSITIONS	992		1,029		37	
TOTAL DIVISION.....		80,502,900		82,575,927		2,073,027

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LAW ENFORCEMENT, DEPT OF CRIM JUSTICE INFORMATION						
987 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		5,554,812		5,574,590		19,778
CRIM JUST STAND & TRAIN TF		86,064		86,064		
GRANTS AND DONATIONS TF		331,967		331,967		
OPERATING TRUST FUND		8,367,023		8,174,269		192,754-
TOTAL POSITIONS	380		353		27-	
TOTAL APPRO		14,339,866		14,166,890		172,976-
988 PROGRAM BUDGET						
CRIM JUSTICE INFORMATION						
GENERAL REVENUE FUND		4,544,950				4,544,950-
CRIM JUST STAND & TRAIN TF		4,008				4,008-
GRANTS AND DONATIONS TF		2,048,076				2,048,076-
OPERATING TRUST FUND		15,598,586				15,598,586-
TOTAL APPRO		22,195,620				22,195,620-
988A LUMP SUM						
PBPB/CJ INFO						
GENERAL REVENUE FUND				4,263,810		4,263,810
CRIM JUST STAND & TRAIN TF				4,008		4,008
GRANTS AND DONATIONS TF				2,048,076		2,048,076
OPERATING TRUST FUND				14,608,169		14,608,169
TOTAL APPRO				20,924,063		20,924,063
Funds in Specific Appropriations 988A from the Operating Trust Fund are derived from fees for criminal history checks. Such fees charged to the vendors associated with the Departments of Children and Families, Juvenile Justice and Elder Affairs shall not exceed $8.						
988B LUMP SUM						
CHILDREN/ELDERLY ACT INTIT						
TOTAL POSITIONS			14		14	
OPERATING TRUST FUND.....				850,000		850,000
988C LUMP SUM						
DOMESTIC VIOLENCE CASES						
TOTAL POSITIONS			4		4	
989 LUMP SUM						
TARGETING/COMPUTER CRIMES						
GENERAL REVENUE FUND		250,000		250,000		
GRANTS AND DONATIONS TF		638,795		638,795		
TOTAL POSITIONS	23		23			
TOTAL APPRO		888,795		888,795		
990 SPECIAL CATEGORIES						
TR/OPERATING TRUST FUND						
GENERAL REVENUE FUND.....		1,500,000		1,085,000		415,000-
991 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		23,522		23,522		
OPERATING TRUST FUND		9,622		9,622		
TOTAL APPRO		33,144		33,144		
992 DATA PROCESSING SERVICES						
TRC - DMS						
OPERATING TRUST FUND.....		26,740		26,740		
From the funds in Specific Appropriations 987 through 992, the Criminal Justice Information Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to provide criminal justice information needed to prevent crime, solve cases, recover property and identify and apprehend criminals; to provide screening to identify persons with criminal warrants, arrests, and convictions; and to provide statistical and analytical information about crime to policy-makers and the public:						

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LAW ENFORCEMENT, DEPT OF CRIM JUSTICE INFORMATION						
Performance Measures - Outcomes / FY 1999-00 Standards: Percent of time FCIC is running and accessible.....99.5%; Percentage response to criminal history record check customers within defined time frame.....92%; Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 987 and 988A shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.						
TOTAL: CRIM JUSTICE INFORMATION						
GENERAL REVENUE FUND		11,873,284		11,196,922		676,362-
CRIM JUST STAND & TRAIN TF		90,072		90,072		
GRANTS AND DONATIONS TF		3,018,838		3,018,838		
OPERATING TRUST FUND		24,001,971		23,668,800		333,171-
TOTAL TRUST FUNDS		27,110,881		26,777,710		333,171-
TOTAL POSITIONS	403		394		9-	
TOTAL DIVISION.....		38,984,165		37,974,632		1,009,533-

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	388.00	40,287,217	388.00	40,287,217		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	20.00	1,177,007	20.00	1,177,007		
A. REAPPROVAL OF BUDGET AMENDMENTS			21.00-	43,002	21.00-	43,002
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		5,241,378-		5,241,378-		
4. TRANSFER GENERAL REVENUE TO OPERATING TRUST FUND TO ADDRESS A PROJECTED TRUST FUND DEFICIT		1,500,000		1,085,000		415,000-
5. REDUCTION TO TRUST FUNDS TO BALANCE STARTUP BUDGET				982,921-		982,921-
6. MANAGEMENT REDUCTIONS	2.00-	86,023-	2.00-	86,023-		
7. PROGRAM REDUCTIONS	3.00-	100,418-	5.00-	333,032-	2.00-	232,614-
A. REDUCTIONS BASED ON DISALLOWED TYPE "B" CERTIFIED FORWARD				22,000-		22,000-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LAW ENFORCEMENT, DEPT OF CRIM JUSTICE INFORMATION						
CONTINUE CURRENT PROGRAMS						
7. PROGRAM REDUCTIONS						
B. REDUCTION TO RECURRING EXPENSES AND TEMPORARY HELP				100,000-		100,000-
8. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. CRIMINAL JUSTICE NETWORK (CJNET)		1,447,760		1,297,760		150,000-
NEW PROGRAMS						
9. LOCAL LAW ENFORCEMENT ASSISTANCE INITIATIVES						
A. CHILDREN AND ELDERLY ACT INITIATIVE			14.00	850,000	14.00	850,000
TOTAL: CRIM JUSTICE INFORMATION						
TOTAL POSITIONS	403		394		9-	
TOTAL DIVISION.....		38,984,165		37,974,632		1,009,533-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LAW ENFORCEMENT, DEPT OF						
CRIM JUST PROFESSIONALISM						
993 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		820,350		820,350		
CRIM JUST STAND & TRAIN TF		3,677,548		3,650,695		26,853-
OPERATING TRUST FUND		52,309		52,309		
TOTAL POSITIONS	100		101		1	
TOTAL APPRO		4,550,207		4,523,354		26,853-
994 PROGRAM BUDGET						
CJ PROFESSIONALISM						
GENERAL REVENUE FUND		98,408				98,408-
CRIM JUST STAND & TRAIN TF		11,041,701				11,041,701-
OPERATING TRUST FUND		85,226				85,226-
TOTAL APPRO		11,225,335				11,225,335-
994A LUMP SUM						
PBPB/CJ PROFESS						
GENERAL REVENUE FUND				98,408		98,408
CRIM JUST STAND & TRAIN TF				11,006,476		11,006,476
OPERATING TRUST FUND				85,226		85,226
TOTAL APPRO				11,190,110		11,190,110
995 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
CRIM JUST STAND & TRAIN TF.....		137,649		137,649		
996 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
CRIM JUST STAND & TRAIN TF.....		12,866		12,866		

From the funds in Specific Appropriations 993 through 996, the Criminal Justice Professionalism Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to promote and facilitate the competency and professional conduct of criminal justice officers through a partnership with criminal justice agencies and provide entry-level and in-service officer training and maintain disciplinary procedures the output measures and outcome measures and associated performance standards are as follows:

Performance Measures - Outcomes	FY 1999-00 Standards
Number/percentage of individuals who pass the basic professionalism certification examination for law enforcement officers, correctional officers, and correctional probation officers	5,140/75%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 993 and 994A shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

TOTAL: CRIM JUST PROFESSIONALISM						
GENERAL REVENUE FUND		918,758		918,758		
CRIM JUST STAND & TRAIN TF		14,869,764		14,807,686		62,078-
OPERATING TRUST FUND		137,535		137,535		
TOTAL TRUST FUNDS		15,007,299		14,945,221		62,078-
TOTAL POSITIONS	100		101		1	
TOTAL DIVISION.....		15,926,057		15,863,979		62,078-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LAW ENFORCEMENT, DEPT OF CRIM JUST PROFESSIONALISM						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	101.00	15,734,772	101.00	15,734,772		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	1.00-	85,054	1.00-	85,054		
A. REAPPROVAL OF BUDGET AMENDMENTS			1.00	62,078-	1.00	62,078-
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		106,231		106,231		
4. FUND SHIFT						
A. ACCREDITATION PROGRAM - FROM OPERATING TRUST FUND		202,351-		202,351-		
B. ACCREDITATION PROGRAM - TO CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		202,351		202,351		
TOTAL: CRIM JUST PROFESSIONALISM						
TOTAL POSITIONS	100		101		1	
TOTAL DIVISION.....		15,926,057		15,863,979		62,078-
TOTAL: LAW ENFORCEMENT, DEPT OF						
GENERAL REVENUE FUND		88,706,719		90,864,209		2,157,490
TRUST FUNDS		55,809,261		55,502,340		306,921-
TOTAL POSITIONS	1,605		1,646		41	
TOTAL DEPARTMENT.....		144,515,980		146,366,549		1,850,569

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGAL AFFAIRS/ATTY GENERAL						
OFFICE OF ATTORNEY GENERAL						
997 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		20,865,584		20,005,243		860,341-
ADMINISTRATIVE TRUST FUND		832,774		920,883		88,109
MOTOR VEH THEFT PREVEN TF		310,825		310,825		
CONSUMER FRAUDS TRUST FUND		919,303		919,303		
CRIMES COMPENSATION TF		3,458,032		3,631,184		173,152
CRIME STOPPERS TF		36,374		36,374		
FL.CRIME PREV TR IN REV TF		166,282		249,393		83,111
GRANTS AND DONATIONS TF		4,136,487		5,014,232		877,745
LEGAL SERVICES TRUST FUND		10,420,463		11,157,592		737,129
LEGAL AFFAIRS REVOLVING TF		2,249,140		2,249,140		
MOTOR VEHICLE WARRANTY TF		1,078,578		1,078,578		
TOTAL POSITIONS	933		911		22-	
TOTAL APPRO		44,473,842		45,572,747		1,098,905
998 PROGRAM BUDGET						
CIVIL REPRESENT/LEGAL SVCS						
GENERAL REVENUE FUND		4,501,534				4,501,534-
ADMINISTRATIVE TRUST FUND		368,048				368,048-
MOTOR VEH THEFT PREVEN TF		180,465				180,465-
CONSUMER FRAUDS TRUST FUND		14,209				14,209-
CRIMES COMPENSATION TF		524,810				524,810-
CRIME STOPPERS TF		11,913				11,913-
FL.CRIME PREV TR IN REV TF		351,313				351,313-
GRANTS AND DONATIONS TF		1,290,754				1,290,754-
LEGAL SERVICES TRUST FUND		3,306,803				3,306,803-
LEGAL AFFAIRS REVOLVING TF		38,733				38,733-
MOTOR VEHICLE WARRANTY TF		602,054				602,054-
TOTAL APPRO		11,190,636				11,190,636-
998A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				121,007		121,007
ADMINISTRATIVE TRUST FUND				133,904		133,904
MOTOR VEH THEFT PREVEN TF				45,100		45,100
CRIMES COMPENSATION TF				40,851		40,851
FL.CRIME PREV TR IN REV TF				130,000		130,000
GRANTS AND DONATIONS TF				89,158		89,158
LEGAL SERVICES TRUST FUND				956,354		956,354
MOTOR VEHICLE WARRANTY TF				150,000		150,000
TOTAL APPRO				1,666,374		1,666,374
998B EXPENSES						
GENERAL REVENUE FUND				3,614,229		3,614,229
ADMINISTRATIVE TRUST FUND				129,767		129,767
MOTOR VEH THEFT PREVEN TF				169,985		169,985
CONSUMER FRAUDS TRUST FUND				2,269		2,269
CRIMES COMPENSATION TF				484,455		484,455
CRIME STOPPERS TF				8,611		8,611
FL.CRIME PREV TR IN REV TF				217,383		217,383
GRANTS AND DONATIONS TF				794,171		794,171
LEGAL SERVICES TRUST FUND				2,350,020		2,350,020
LEGAL AFFAIRS REVOLVING TF				11,250		11,250
MOTOR VEHICLE WARRANTY TF				430,462		430,462
TOTAL APPRO				8,212,602		8,212,602

From the funds in Specific Appropriation 998B, $300,000 from recurring General Revenue is provided to continue the contract with the Center for the Administration of Justice at Florida International University.

999 AID TO LOCAL GOVERNMENTS						
G/A-DADE/HAITIAN REFUG CTR						
GENERAL REVENUE FUND.....		10,000		10,000		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGAL AFFAIRS/ATTY GENERAL						
OFFICE OF ATTORNEY GENERAL						
999A OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				775,290		775,290
ADMINISTRATIVE TRUST FUND				108,677		108,677
MOTOR VEH THEFT PREVEN TF				7,265		7,265
CONSUMER FRAUDS TRUST FUND				11,940		11,940
CRIMES COMPENSATION TF				95,375		95,375
CRIME STOPPERS TF				3,302		3,302
FL.CRIME PREV TR IN REV TF				5,638		5,638
GRANTS AND DONATIONS TF				287,923		287,923
LEGAL SERVICES TRUST FUND				306,609		306,609
LEGAL AFFAIRS REVOLVING TF				27,483		27,483
MOTOR VEHICLE WARRANTY TF				29,190		29,190
TOTAL APPRO				1,658,692		1,658,692
999B LUMP SUM						
CHILD WELFARE LEGAL SVCS						
TOTAL POSITIONS			19		19	
LEGAL SERVICES TRUST FUND.....				1,400,000		1,400,000
999C LUMP SUM						
CIVIL COMMITMENT CASES						
TOTAL POSITIONS			2		2	
GENERAL REVENUE FUND.....				100,000		100,000
1000 SPECIAL CATEGORIES						
ATTY GENERAL'S LAW LIBRARY						
GENERAL REVENUE FUND.....		211,010		279,228		68,218
1001 SPECIAL CATEGORIES						
G/A-ASST CR PREVENT-BLACK						
GENERAL REVENUE FUND.....		1,679,163		1,829,163		150,000
From the funds in Specific Appropriation 1001, $150,000 from non-recurring General Revenue is provided for the National Conference on Preventing Crime in the Black Community.						
1001A SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GRANTS AND DONATIONS TF.....				153,940		153,940
1002 SPECIAL CATEGORIES						
ANTITRUST INVESTIGATIONS						
LEGAL AFFAIRS REVOLVING TF.....		1,470,011		1,470,011		
1003 SPECIAL CATEGORIES						
CONSUMER FRAUD INVEST						
CONSUMER FRAUDS TRUST FUND		528,290		528,290		
LEGAL AFFAIRS REVOLVING TF		134,126		134,126		
TOTAL APPRO		662,416		662,416		
1004 SPECIAL CATEGORIES						
AWARDS TO CLAIMANTS						
CRIMES COMPENSATION TF.....		22,558,000		22,558,000		
From the funds in Specific Appropriation 1004, the Attorney General is directed to give priority to the payment of claims for the forensic examinations for victims of sexual assault.						
1005 SPECIAL CATEGORIES						
FAMILY VIOLENCE\ASSISTANCE						
CRIMES COMPENSATION TF.....		389,545		389,545		
1005A SPECIAL CATEGORIES						
LITIGATION EXPENSES						
GENERAL REVENUE FUND.....				46,500		46,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGAL AFFAIRS/ATTY GENERAL						
OFFICE OF ATTORNEY GENERAL						
1005B SPECIAL CATEGORIES						
G/A-MINORITY CRIME PREV.						
GENERAL REVENUE FUND.....				1,000,000		1,000,000
From the funds in Specific Appropriation 1005B, $1,000,000 from non-recurring General Revenue is provided for Urban League Crime Prevention and Intervention Programs.						
1006 SPECIAL CATEGORIES						
G/A-MV THEFT PREVENTION						
MOTOR VEH THEFT PREVEN TF.....		2,142,669		2,142,669		
1007 SPECIAL CATEGORIES						
G/A-CRIME STOPPERS						
CRIME STOPPERS TF.....		8,000,000		8,000,000		
1008 SPECIAL CATEGORIES						
RICO INVESTIGATIONS						
LEGAL AFFAIRS REVOLVING TF.....		737,055		737,055		
1009 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		124,881		124,881		
CRIMES COMPENSATION TF		4,849		4,849		
GRANTS AND DONATIONS TF		6,352		6,352		
TOTAL APPRO		136,082		136,082		
1010 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GRANTS AND DONATIONS TF.....		46,343		46,343		
1011 SPECIAL CATEGORIES						
G/A-VICTIM ASSISTANCE SVCS						
CRIMES COMPENSATION TF.....		16,399,000		16,399,000		
1012 DATA PROCESSING SERVICES						
TRC - DMS						
LEGAL AFFAIRS REVOLVING TF.....		7,448		7,448		
1013 DATA PROCESSING SERVICES						
OTHER DATA PROCESSING SVCS						
GENERAL REVENUE FUND		159,448		159,448		
ADMINISTRATIVE TRUST FUND		157,876		157,876		
GRANTS AND DONATIONS TF		35,000		35,000		
LEGAL SERVICES TRUST FUND		223,053		223,053		
TOTAL APPRO		575,377		575,377		

From the funds in Specific Appropriations 997 through 1013, the Office of the Attorney General will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to provide civil representation and legal services on behalf of the State of Florida, and to assist crime victims and law enforcement agencies through associated support services:

Performance Measures - Outcomes	FY 1999-00 Standards
Actual cost per legal hour for state agency representation.....	$46
Percent of counties receiving motor vehicle theft grant funds that experienced a reduction in motor vehicle theft incidents below 1994 levels.....	85%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGAL AFFAIRS/ATTY GENERAL						
OFFICE OF ATTORNEY GENERAL						
TOTAL: OFFICE OF ATTORNEY GENERAL						
GENERAL REVENUE FUND		27,551,620		28,064,989		513,369
ADMINISTRATIVE TRUST FUND		1,358,698		1,451,107		92,409
MOTOR VEH THEFT PREVEN TF		2,633,959		2,675,844		41,885
CONSUMER FRAUDS TRUST FUND		1,461,802		1,461,802		
CRIMES COMPENSATION TF		43,334,236		43,603,259		269,023
CRIME STOPPERS TF		8,048,287		8,048,287		
FL.CRIME PREV TR IN REV TF		517,595		602,414		84,819
GRANTS AND DONATIONS TF		5,514,936		6,427,119		912,183
LEGAL SERVICES TRUST FUND		13,950,319		16,393,628		2,443,309
LEGAL AFFAIRS REVOLVING TF		4,636,513		4,636,513		
MOTOR VEHICLE WARRANTY TF		1,680,632		1,688,230		7,598
TOTAL TRUST FUNDS		83,136,977		86,988,203		3,851,226
TOTAL POSITIONS	933		932		1-	
TOTAL DIVISION.....		110,688,597		115,053,192		4,364,595

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	899.00	101,302,202	899.00	101,302,202		
2. PERFORMANCE BASED BUDGET REALLOCATION		11,190,636-				11,190,636
3. PERFORMANCE-BASED BUDGET ROLLUP		11,190,636				11,190,636-
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		1,186,792		2,314,419		1,127,627
5. WORKLOAD						
A. VICTIM OF CRIME ADVOCACY GRANT			2.00	92,077	2.00	92,077
B. ENHANCED PROSECUTORIAL RESOURCES				68,218		68,218
C. STATE AGENCY REPRESENTATION	30.00				30.00-	
D. CIVIL RIGHTS/FAIR HOUSING	6.00	310,551			6.00-	310,551-
6. MANAGEMENT REDUCTIONS	3.50-	159,235-	3.50-	159,235-		
A. MAXIMIZATION OF TRUST FUNDS IN EMINENT DOMAIN SERVICES BY FUND SHIFTING FROM GENERAL REVENUES TO THE LEGAL AFFAIRS REVOLVING TF				108,994-		108,994-
B. MAXIMIZATION OF TRUST FUNDS IN EMINENT DOMAIN SERVICES BY FUND SHIFTING TO LEGAL AFFAIRS REVOLVING TF FROM GENERAL REVENUES				108,994		108,994
7. PROGRAM REDUCTIONS						
A. REDUCE CRIMINAL APPEALS			2.00-	63,915-	2.00-	63,915-
B. ATTORNEY GENERAL REDUCTION FOR VACANT POSITIONS			9.00-	443,217-	9.00-	443,217-

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGAL AFFAIRS/ATTY GENERAL						
OFFICE OF ATTORNEY GENERAL						
CONTINUE CURRENT PROGRAMS						
8. LEGAL AFFAIRS						
A. DOMESTIC VIOLENCE ADDRESS CONFIDENTIALITY PROGRAM			3.00	156,802	3.00	156,802
B. CRIME STOPPERS PROGRAM	1.00	8,048,287	1.00	8,048,287		
C. MAJOR CASE BUREAU-INVESTIGATIONS MEDICAID FRAUD CONTROL UNIT			15.00	785,385	15.00	785,385
9. CRIME PREVENTION						
A. ASSISTANCE FOR CRIME PREVENTION IN THE BLACK COMMUNITY				150,000		150,000
10. CHILD WELFARE LEGAL SERVICES			19.00	1,400,000	19.00	1,400,000
IMPROVED PROGRAMS						
11. CRIME PREVENTION						
A. URBAN LEAGUE CRIME PREVENTION AND INTERVENTION PROGRAMS				1,000,000		1,000,000
NEW PROGRAMS						
12. WORKLOAD						
A. SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION			2.00	100,000	2.00	100,000
13. LEGAL AFFAIRS						
A. CREATION OF SOLICITOR GENERAL OFFICE			5.00	302,169	5.00	302,169
TOTAL: OFFICE OF ATTORNEY GENERAL						
TOTAL POSITIONS	933		932		1-	
TOTAL DIVISION.....		110,688,597		115,053,192		4,364,595

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGAL AFFAIRS/ATTY GENERAL						
STATEWIDE PROSECUTION						
1014 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		3,368,367		3,415,934		47,567
GRANTS AND DONATIONS TF		76,567		76,567		
TOTAL POSITIONS	54		54			
TOTAL APPRO		3,444,934		3,492,501		47,567
1015 PROGRAM BUDGET						
STATEWIDE PROSECUTION PROG						
GENERAL REVENUE FUND		529,798				529,798-
GRANTS AND DONATIONS TF		87,230				87,230-
TOTAL APPRO		617,028				617,028-
1015A OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....				3,855		3,855
1015B LUMP SUM						
4 FRONTS-DRUG PROSECUTION						
TOTAL POSITIONS			4		4	
GENERAL REVENUE FUND.....				274,800		274,800
1015C SPECIAL CATEGORIES						
STATEWIDE PROSECUTION						
GENERAL REVENUE FUND				667,798		667,798
GRANTS AND DONATIONS TF				87,230		87,230
TOTAL APPRO				755,028		755,028
1016 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		18,553		18,553		
TOTAL: STATEWIDE PROSECUTION						
GENERAL REVENUE FUND		3,916,718		4,380,940		464,222
GRANTS AND DONATIONS TF		163,797		163,797		
TOTAL POSITIONS	54		58		4	
TOTAL DIVISION.....		4,080,515		4,544,737		464,222

From the funds in Specific Appropriations 1014 through 1016, the Statewide Prosecution Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to investigate and prosecute criminal offenses enumerated in section 16.56 Florida Statutes when they have been part of an organized crime conspiracy affecting two or more judicial circuits, including assistance to federal state attorneys and local law enforcement offices in their efforts against organized crime:

Performance Measures - Outcomes	FY 1999-00 Standards
Of the defendants who reached disposition, the number of those convicted	625
Conviction rate per defendant	96%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGAL AFFAIRS/ATTY GENERAL STATEWIDE PROSECUTION						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	54.00	4,143,207	54.00	4,143,207		
2. PERFORMANCE BASED BUDGET REALLOCATION		617,028-				617,028
3. PERFORMANCE-BASED BUDGET ROLLUP		617,028				617,028-
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		62,692-		58,837-		3,855
5. FUND SHIFT						
A. FEDERAL BYRNE GRANT TERMINATION - TO GENERAL REVENUE FROM GRANTS AND DONATIONS TRUST FUND		249,924		297,491		47,567
B. FEDERAL BYRNE GRANT TERMINATION - FROM GRANTS AND DONATION TRUST FUND TO GENERAL REVENUE		249,924-		249,924-		
6. LEGAL AFFAIRS						
A. INCREASED RENT ALLOCATION STATEWIDE PROSECUTION				138,000		138,000
NEW PROGRAMS						
7. LEGAL AFFAIRS						
A. DRUG PROSECUTIONS-MIAMI/ORLANDO/ TAMPA			4.00	274,800	4.00	274,800
TOTAL: STATEWIDE PROSECUTION						
TOTAL POSITIONS	54		58		4	
TOTAL DIVISION.....		4,080,515		4,544,737		464,222

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGAL AFFAIRS/ATTY GENERAL						
FL ELECTIONS COMMISSION						
1017 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		543,883				543,883-
ELECTIONS COMMISSION TF		106,502		650,385		543,883
TOTAL POSITIONS	13		13			
TOTAL APPRO		650,385		650,385		
1018 OTHER PERSONAL SERVICES						
ELECTIONS COMMISSION TF.....		16,148		16,148		
1019 EXPENSES						
ELECTIONS COMMISSION TF.....		217,458		217,458		
1019A OPERATING CAPITAL OUTLAY						
ELECTIONS COMMISSION TF.....				848		848
1019B SPECIAL CATEGORIES						
TR/ELECTION COMMISSION TF						
GENERAL REVENUE FUND.....				350,000		350,000
TOTAL: FL ELECTIONS COMMISSION						
GENERAL REVENUE FUND		543,883		350,000		193,883-
ELECTIONS COMMISSION TF		340,108		884,839		544,731
TOTAL POSITIONS	13		13			
TOTAL DIVISION.....		883,991		1,234,839		350,848

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	13.00	874,062	13.00	874,062		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		9,929		10,777		848
3. WORKLOAD						
A. TRANSFER GENERAL REVENUE TO THE ELECTIONS COMMISSION TO SUPPLEMENT PROJECTED TRUST FUND DEFICIT				350,000		350,000
4. FUND SHIFT						
A. ELECTION COMMISSION TRUST FUND PROJECTED DEFICIT - FROM TRUST FUND		543,883-				543,883
B. ELECTION COMMISSION TRUST FUND PROJECTED DEFICIT - TO GENERAL REVENUES		543,883				543,883-
TOTAL: FL ELECTIONS COMMISSION						
TOTAL POSITIONS	13		13			
TOTAL DIVISION.....		883,991		1,234,839		350,848

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGAL AFFAIRS/ATTY GENERAL						
TOTAL: LEGAL AFFAIRS/ATTY GENERAL						
GENERAL REVENUE FUND		32,012,221		32,795,929		783,708
TRUST FUNDS		83,640,882		88,036,839		4,395,957
TOTAL POSITIONS	1,000		1,003		3	
TOTAL DEPARTMENT.....		115,653,103		120,832,768		5,179,665

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
PAROLE COMMISSION						
1020 SALARIES AND BENEFITS						
TOTAL POSITIONS	186		187		1	
GENERAL REVENUE FUND.....		8,237,183		8,254,908		17,725
1021 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		160,751		140,751		20,000-
1022 EXPENSES						
GENERAL REVENUE FUND.....		1,620,918		1,610,825		10,093-
1023 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		108,742		154,188		45,446
From the funds in Specific Appropriations 1020, 1022, and 1023, $87,274 and 3 positions, $15,790, and $9,906, respectively, from General Revenue are contingent upon legislation becoming law authorizing a fourth Parole Commissioner.						
1024 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		57,772		57,772		
1025 DATA PROCESSING SERVICES						
LAW ENFORCEMENT DATA CNTR						
GENERAL REVENUE FUND.....		1,932		1,932		
1026 DATA PROCESSING SERVICES						
OTHER DATA PROCESSING SVCS						
GENERAL REVENUE FUND.....		317,924		317,924		
TOTAL: PAROLE COMMISSION						
TOTAL POSITIONS	186		187		1	
GENERAL REVENUE FUND.....		10,505,222		10,538,300		33,078
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	184.00	10,246,354	184.00	10,246,354		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		94,243		139,689		45,446
3. WORKLOAD						
A. PAROLE COMMISSION - CRITICAL WORKLOAD NEEDS	3.00	123,063	3.00	112,970		10,093-
B. TEMPORARY COMMISSIONERS		30,000		10,000		20,000-
4. MANAGEMENT REDUCTIONS	1.00-	35,725-		18,000-	1.00	17,725
5. COMMISSION OPERATIONS						
A. PAROLE QUALIFICATION COMMITTEE		17,287		17,287		
IMPROVED PROGRAMS						
6. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. MANAGEMENT INFORMATION SYSTEMS		30,000		30,000		
TOTAL: PAROLE COMMISSION						
TOTAL POSITIONS	186		187		1	
TOTAL DEPARTMENT.....		10,505,222		10,538,300		33,078

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TOTAL: SECTION						
GENERAL REVENUE FUND		2,678,543,117		2,676,686,167		1,856,950-
TRUST FUNDS		397,704,570		414,166,842		16,462,272
TOTAL POSITIONS		45,579		45,276		303-
TOTAL APPRO SECTION.....		3,076,247,687		3,090,853,009		14,605,322

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
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 the salaries, other operational expenditures and fixed capital outlay of the named agencies.						
AGRIC/CONSUMER SVCS/COMMR COMMISSIONER/DIV OF ADMIN						
1027 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		10,947,752		11,542,411		594,659
ADMINISTRATIVE TRUST FUND		3,193,812		3,201,677		7,865
CITRUS INSPECTION TF		253,846		253,846		
GENERAL INSPECTION TF		66,348				66,348-
TOTAL POSITIONS	291		295		4	
TOTAL APPRO		14,461,758		14,997,934		536,176
1028 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		73,463		88,463		15,000
ADMINISTRATIVE TRUST FUND		148,352		148,352		
TOTAL APPRO		221,815		236,815		15,000
1029 EXPENSES						
GENERAL REVENUE FUND		991,275		1,698,892		707,617
ADMINISTRATIVE TRUST FUND		1,141,997		1,986,219		844,222
GENERAL INSPECTION TF		11,545		55,000		43,455
TOTAL APPRO		2,144,817		3,740,111		1,595,294
1030 AID TO LOCAL GOVERNMENTS G/A-SOIL/WTR COST SH PRG						
GENERAL INSPECTION TF.....		200,000				200,000-
1030A OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				326,270		326,270
ADMINISTRATIVE TRUST FUND				144,604		144,604
TOTAL APPRO				470,874		470,874
1031 SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
GENERAL REVENUE FUND				66,000		66,000
ADMINISTRATIVE TRUST FUND		14,000		14,000		
TOTAL APPRO		14,000		80,000		66,000
1032 SPECIAL CATEGORIES ANIMAL WASTE MANAGEMENT						
GENERAL INSPECTION TF.....		200,000		200,000		
1033 SPECIAL CATEGORIES TRANS TO DIV ADM HEARINGS						
GENERAL REVENUE FUND		31,249		31,249		
ADMINISTRATIVE TRUST FUND		36,331		36,331		
TOTAL APPRO		67,580		67,580		
1034 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		170,980		170,980		
ADMINISTRATIVE TRUST FUND		2,761		2,761		
TOTAL APPRO		173,741		173,741		
1035 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND		4,392		32,932		28,540
GENERAL INSPECTION TF		881		881		
TOTAL APPRO		5,273		33,813		28,540

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR COMMISSIONER/DIV OF ADMIN						
1036 SPECIAL CATEGORIES NAFTA IMPACT						
GENERAL INSPECTION TF.....		400,000		400,000		
1037 SPECIAL CATEGORIES BEST MGT PRACT/COST SHARE						
GENERAL INSPECTION TF.....		750,000				750,000-
1038 DATA PROCESSING SERVICES TRC - DMS						
ADMINISTRATIVE TRUST FUND.....		9,900		9,900		
1038A FIXED CAPITAL OUTLAY REGIONAL OPERATIONS CENTER						
GENERAL REVENUE FUND				1,000,000		1,000,000
GENERAL INSPECTION TF				2,440,000		2,440,000
TOTAL APPRO				3,440,000		3,440,000
1038B FIXED CAPITAL OUTLAY REPAIRS-LAB #1/CONNER LAB						
GENERAL INSPECTION TF.....				46,313		46,313
1038C FIXED CAPITAL OUTLAY REPL AC SYS-MAYO BLDG-LEON						
GENERAL INSPECTION TF.....				27,000		27,000
TOTAL: COMMISSIONER/DIV OF ADMIN						
GENERAL REVENUE FUND		12,219,111		14,957,197		2,738,086
ADMINISTRATIVE TRUST FUND		4,547,153		5,543,844		996,691
CITRUS INSPECTION TF		253,846		253,846		
GENERAL INSPECTION TF		1,628,774		3,169,194		1,540,420
TOTAL TRUST FUNDS		6,429,773		8,966,884		2,537,111
TOTAL POSITIONS	291		295		4	
TOTAL DIVISION.....		18,648,884		23,924,081		5,275,197

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	482.25	39,125,922	482.25	39,125,922		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	5.00	186,011	5.00	186,011		
3. PERFORMANCE BASED BUDGET REALLOCATION A. TRANSFER TO AGRICULTURAL ECONOMIC DEVELOPMENT PROGRAM	194.00-	10,713,699-	194.00-	10,984,337-		270,638-
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		329,958		418,381		88,423
5. NONRECURRING EXPENDITURES		11,052,835-		11,052,835-		
6. WORKLOAD A. DIVISIONAL INFORMATION TEAMS STAFF			2.00	100,414	2.00	100,414

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR COMMISSIONER/DIV OF ADMIN						
CONTINUE CURRENT PROGRAMS						
7. MANAGEMENT REDUCTIONS	4.00-	538,636-	1.00-	25,052-	3.00	513,584
8. PROGRAM REDUCTIONS A. INCREASE SALARY LAPSE				200,000-		200,000-
9. FUND SHIFT A. AQUACULTURE PROGRAM - TRUST FUND			1.00-	43,709-	1.00-	43,709-
B. AQUACULTURE PROGRAM - GENERAL REVENUE			1.00	43,709	1.00	43,709
10. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS A. IMAGING SYSTEM - ADMINISTRATION				765,000		765,000
B. BILL OF LADING IMAGING SYSTEM	1.00	362,163	1.00	1,302,480		940,317
11. EXPENSE SHORTFALL				360,000		360,000
12. SPECIAL PROGRAMS A. AGRICULTUAL BEST MANAGEMENT PRACTICES		750,000				750,000-
13. ARSON INVESTIGATION COSTS				430,000		430,000
14. COST SHARING PROGRAM FOR SOIL AND WATER CONSERVATION DISTRICTS		200,000				200,000-
15. UNDERGROUND STORAGE TANK CLEANUP AND CONTAMINATION REMEDIATION				50,000		50,000
16. FLORIDA STATE FAIR A. FAIR RIDE INSPECTION PROGRAM			1.00-	65,216-	1.00-	65,216-
FIXED CAPITAL OUTLAY						
17. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY				3,513,313		3,513,313
TOTAL: COMMISSIONER/DIV OF ADMIN TOTAL POSITIONS	291		295		4	
TOTAL DIVISION.....		18,648,884		23,924,081		5,275,197

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR STANDARDS, DIVISION OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	187.50	9,053,106	187.50	9,053,106		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	2.00	92,966	2.00	92,966		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		34,946		161,946		127,000
4. FAIR RIDE INSPECTION STAFFING			13.00	500,000	13.00	500,000
5. FLORIDA STATE FAIR A. FAIR RIDE INSPECTION PROGRAM			1.00	65,216	1.00	65,216
NEW PROGRAMS						
6. PERFORMANCE BASED BUDGET REALLOCATION A. TRANSFER TO CONSUMER PROTECTION PROGRAM	189.50-	9,181,018-	203.50-	9,873,234-	14.00-	692,216-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR DAIRY INDUSTRY, DIV OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	38.00	1,901,140	38.00	1,901,140		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	1.00-	28,899-	1.00-	28,899-		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		23,289		53,177		29,888
4. MANAGEMENT REDUCTIONS	2.00-	73,659-			2.00	73,659
NEW PROGRAMS						
5. PERFORMANCE BASED BUDGET REALLOCATION A. TRANSFER TO FOOD SAFETY AND QUALITY PROGRAM	35.00-	1,821,871-	37.00-	1,925,418-	2.00-	103,547-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR MARKETING/DEVELOP, DIV OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	211.50	19,426,515	211.50	19,426,515		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	2.00-	94,258-	2.00-	94,258-		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		313,362	1.00-	764,572	1.00-	451,210
4. NONRECURRING EXPENDITURES		3,013,189-		3,013,189-		
5. WORKLOAD A. ADMINISTRATIVE SUPPORT			1.00	90,057	1.00	90,057
6. MANAGEMENT REDUCTIONS	2.00-	59,510-	1.00-	19,624-	1.00	39,886
7. PROGRAM REDUCTIONS			2.50-	705,388-	2.50-	705,388-
8. FUND SHIFT A. POSITION TRANSFER - SALTWATER PRODUCTS PROMOTION TRUST FUND			1.00-	43,314-	1.00-	43,314-
B. POSITION TRANSFER - VARIOUS TRUST FUNDS			1.00	43,314	1.00	43,314
C. AQUACULTURE PROGRAM - TRUST FUND			1.00-	44,018-	1.00-	44,018-
D. AQUACULTURE PROGRAM - GENERAL REVENUE			1.00	44,018	1.00	44,018
9. SPECIAL PROGRAMS A. FARMERS MARKET NUTRITION PROGRAM		350,000				350,000-
B. TROPICAL FRUIT ADVISORY COUNCIL FUNDING				175,000		175,000
C. SUPPORT FOR FOOD BANK				125,000		125,000
D. POMPANO STATE FARMERS MARKET CRIME PREVENTION				150,000		150,000
E. AQUACULTURE PROGRAM				550,000		550,000
10. AQUACULTURE MARKET DEVELOPMENT			2.00	125,000	2.00	125,000
11. FOOD RECOVERY PROGRAMS				400,000		400,000
12. AGRICULTURE PROMOTIONAL AWARDS				200,000		200,000
13. FLORIDA AGRICULTURE PROMOTION CAMPAIGN				500,000		500,000
14. CALADIUM RESEARCH PROGRAM - BRADENTON RESEARCH CENTER/IFAS				100,000		100,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR MARKETING/DEVELOP, DIV OF						
CONTINUE CURRENT PROGRAMS						
15. BREEDERS' CUP				62,500		62,500
16. BEEF CATTLE RESEARCH AND EDUCATION				125,000		125,000
NEW PROGRAMS						
17. PERFORMANCE BASED BUDGET REALLOCATION						
A. TRANSFER TO AGRICULTURAL ECONOMIC DEVELOPMENT PROGRAM	207.50-	16,922,920-	208.00-	18,961,185-	.50-	2,038,265-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR FRUIT AND VEGETABLES, DIV						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	326.00	15,670,588	326.00	15,670,588		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		102,775		166,775		64,000
3. WORKLOAD A. FRUIT AND VEGETABLE INSPECTORS		1,801,347-				1,801,347
4. MANAGEMENT REDUCTIONS			6.00-	171,036-	6.00-	171,036-
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS A. TRANSFER OF FRUIT AND VEGETABLE INFORMATION		205,000		205,000		
NEW PROGRAMS						
6. PERFORMANCE BASED BUDGET REALLOCATION A. TRANSFER TO AGRICULTURAL ECONOMIC DEVELOPMENT PROGRAM	326.00-	14,177,016-	320.00-	15,871,327-	6.00	1,694,311-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR PLANT INDUSTRY, DIV OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	323.00	32,793,766	323.00	32,793,766		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	2.00	96,278	2.00	96,278		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		196,026		196,026		
4. NONRECURRING EXPENDITURES		15,824,475-		15,824,475-		
5. WORKLOAD						
A. FRUIT FLY TRAPPING STAFF			10.00	300,000	10.00	300,000
B. STERILE FRUIT FLY RELEASE PROGRAM				1,000,000		1,000,000
6. MANAGEMENT REDUCTIONS	2.00-	92,272-	1.00-	17,911-	1.00	74,361
7. SPECIAL PROGRAMS						
A. IMPORTED FIRE ANT CERTIFICATION		104,230		104,230		
B. FRUIT FLY ERADICATION ALTERNATIVES		250,000				250,000-
C. ENDANGERED PLANT SPECIES				169,308		169,308
8. CITRUS CANKER ERADICATION						
A. CONTINUE ERADICATION EFFORTS		16,400,000	10.00	35,400,000	10.00	19,000,000
NEW PROGRAMS						
9. PERFORMANCE BASED BUDGET REALLOCATION						
A. TRANSFER TO AGRICULTURAL ECONOMIC DEVELOPMENT PROGRAM	323.00-	33,923,553-	344.00-	54,217,222-	21.00-	20,293,669-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR ANIMAL INDUSTRY, DIV OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	167.50	8,354,121	167.50	8,354,121		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		96,337		887,647		791,310
3. MANAGEMENT REDUCTIONS	2.00-	106,780-			2.00	106,780
4. PROGRAM REDUCTIONS			13.00-	446,000-	13.00-	446,000-
5. SPECIAL PROGRAMS A. MOBILE SPAY/NEUTER CLINIC ASSISTANCE				10,350		10,350
NEW PROGRAMS						
6. PERFORMANCE BASED BUDGET REALLOCATION A. TRANSFER TO AGRICULTURAL ECONOMIC DEVELOPMENT PROGRAM	165.50-	8,343,678-	154.50-	8,806,118-	11.00	462,440-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR CONSUMER SERVICES, DIV OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	106.00	4,587,810	106.00	4,587,810		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	2.00	130,997	2.00	130,997		
3. PERFORMANCE BASED BUDGET REALLOCATION						
A. TRANSFER TO CONSUMER PROTECTION PROGRAM	107.00-	6,054,502-	115.00-	6,372,705-	8.00-	318,203-
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		76,380		76,380		
5. NONRECURRING EXPENDITURES		8,550-		8,550-		
6. WORKLOAD						
A. CONSUMER HOTLINE STAFF			5.00	192,357	5.00	192,357
B. CONSUMER SERVICES			2.00	93,711	2.00	93,711
7. MANAGEMENT REDUCTIONS	1.00-	32,135-			1.00	32,135
8. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. AGENCY SYSTEM UPGRADES		1,300,000		1,300,000		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR						
FOREST/RESOURCE PROTECTION						
1038D SALARIES AND BENEFITS						
GENERAL REVENUE FUND				37,780,742		37,780,742
CONTRACTS AND GRANTS TF				1,150,107		1,150,107
INCIDENTAL TRUST FUND				5,141,477		5,141,477
TOTAL POSITIONS			1,179		1,179	
TOTAL APPRO				44,072,326		44,072,326
1038E OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				308,742		308,742
CONTRACTS AND GRANTS TF				71,000		71,000
INCIDENTAL TRUST FUND				471,641		471,641
TOTAL APPRO				851,383		851,383
1038F EXPENSES						
GENERAL REVENUE FUND				8,998,232		8,998,232
CONTRACTS AND GRANTS TF				792,778		792,778
INCIDENTAL TRUST FUND				6,533,705		6,533,705
TOTAL APPRO				16,324,715		16,324,715
From the funds in Specific Appropriation 1038F, the department shall, to the extent possible and practical, develop rental agreements for space on the forestry towers throughout the state with public and private entities for communications equipment. Funds received from such rentals shall be deposited into the Incidental Trust Fund.						
1038G AID TO LOCAL GOVERNMENTS						
AMERICA THE BEAUTIFUL PRG						
CONTRACTS AND GRANTS TF.....				528,000		528,000
1038H AID TO LOCAL GOVERNMENTS						
G/A-RURAL COM FIRE PROTECT						
CONTRACTS AND GRANTS TF.....				72,589		72,589
1038I AID TO LOCAL GOVERNMENTS						
G/A-PLANT A TREE PROGRAM						
CONTRACTS AND GRANTS TF.....				200,000		200,000
1038J AID TO LOCAL GOVERNMENTS						
ST FOREST RECEIPT DISTR						
INCIDENTAL TRUST FUND.....				700,050		700,050
1038K OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				4,153,736		4,153,736
INCIDENTAL TRUST FUND				1,750,000		1,750,000
TOTAL APPRO				5,903,736		5,903,736
1038L SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
INCIDENTAL TRUST FUND.....				4,750,000		4,750,000
1038M SPECIAL CATEGORIES						
CENTRALIZED FIRE TRAIN FAC						
GENERAL REVENUE FUND.....				100,000		100,000
Funds in Specific Appropriation 1038M are provided for a feasibility study for a Centralized Fire and Training Facility in Southwest Florida.						
1038N SPECIAL CATEGORIES						
ON-CALL FEES						
GENERAL REVENUE FUND				333,296		333,296
INCIDENTAL TRUST FUND				10,000		10,000
TOTAL APPRO				343,296		343,296

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR						
FOREST/RESOURCE PROTECTION						
1038O SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND				946,786		946,786
INCIDENTAL TRUST FUND				116,407		116,407
TOTAL APPRO				1,063,193		1,063,193
1038P DATA PROCESSING SERVICES						
TRC - DMS						
INCIDENTAL TRUST FUND.....				1,632		1,632
1038Q FIXED CAPITAL OUTLAY						
LAND ACQUISITION						
FL PRESERVATION 2000 TF.....				8,700,000		8,700,000
1038R FIXED CAPITAL OUTLAY						
MAIN/REP/CONST-STATEWIDE						
GENERAL REVENUE FUND.....				100,000		100,000
1038S FIXED CAPITAL OUTLAY						
HOLLOWAY RD IMP-PUTNAM CO						
GENERAL REVENUE FUND.....				125,000		125,000
1038T FIXED CAPITAL OUTLAY						
REPL/RELOC JAX DIST HDQTS						
GENERAL REVENUE FUND.....				756,553		756,553
1038U FIXED CAPITAL OUTLAY						
RELOCATE FOREST STN-OCALA						
RELOCATION & CONST TF.....				349,000		349,000
1038V FIXED CAPITAL OUTLAY						
FORESTRY LAND ACQUISITION						
INCIDENTAL TRUST FUND.....				110,000		110,000

From the funds in Specific Appropriations 1038D through 1038V, the Forest and Resource Protection Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to protect and enhance our natural, economic, and human resources for future generations:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Number/percentage of acres of protected forest and wildlands not burned by wildfires	24,924,300/99.3%
2. Number of wildfires detected and suppressed	3,800
3. Number of acres burned through prescribed burning	2.1 million

Additional approved measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1038D, 1038E, 1038F, 1038K, and 1038P shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

TOTAL: FOREST/RESOURCE PROTECTION						
GENERAL REVENUE FUND				53,603,087		53,603,087
CONTRACTS AND GRANTS TF				2,814,474		2,814,474
FL PRESERVATION 2000 TF				8,700,000		8,700,000
INCIDENTAL TRUST FUND				19,584,912		19,584,912
RELOCATION & CONST TF				349,000		349,000
TOTAL TRUST FUNDS				31,448,386		31,448,386
TOTAL POSITIONS			1,179		1,179	
TOTAL DIVISION.....				85,051,473		85,051,473

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR						
FOREST/RESOURCE PROTECTION						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	1,117.50	63,315,992	1,117.50	63,315,992		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	2.00	99,015	2.00	99,015		
3. PERFORMANCE BASED BUDGET REALLOCATION						
A. TRANSFER TO FOREST AND RESOURCE PROTECTION PROGRAM	1,153.50-	62,069,679-			1,153.50	62,069,679
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		497,433	1.00	5,146,978	1.00	4,649,545
5. NONRECURRING EXPENDITURES		5,728,814-		5,728,814-		
6. WORKLOAD						
A. STATE LAND MANAGEMENT	14.00	2,166,657			14.00-	2,166,657-
B. FIRE PREVENTION SPECIALISTS			20.00	833,467	20.00	833,467
C. CROSS FLORIDA GREENWAY RESOURCE MANAGEMENT			1.00	64,400	1.00	64,400
7. PROGRAM REDUCTIONS				904,110-		904,110-
8. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS			2.00	2,090,982	2.00	2,090,982
9. SPECIAL PROGRAMS						
A. REFORESTATION		500,000				500,000-
B. EXPANDED PRESCRIBED FIRE MANAGEMENT	20.00	969,396			20.00-	969,396-
C. INCREASED NURSERY PRODUCTION		250,000		250,000		
10. FORESTRY FIREFIGHTING HELICOPTER OPERATIONS			11.00	3,656,809	11.00	3,656,809
IMPROVED PROGRAMS						
11. SPECIAL PROGRAMS						
A. CENTRALIZED FIRE TRAINING FACILITY IN SOUTHWEST FL - FEASIBILITY STUDY				100,000		100,000
NEW PROGRAMS						
12. SPECIAL PROGRAMS						
A. WILDLAND URBAN FIRE MITIGATION			6.00	717,864	6.00	717,864
B. WILDLAND FIRE MANAGEMENT			18.00	5,268,337	18.00	5,268,337
FIXED CAPITAL OUTLAY						
13. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY				10,140,553		10,140,553
TOTAL: FOREST/RESOURCE PROTECTION						
TOTAL POSITIONS			1,179		1,179	
TOTAL DIVISION.....				85,051,473		85,051,473

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR						
AGRICULTURE MIC						
1039 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		1,038,012		1,125,606		87,594
GENERAL INSPECTION TF		1,254,266		1,254,266		
TOTAL POSITIONS	44		46		2	
TOTAL APPRO		2,292,278		2,379,872		87,594
1039A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....				150,000		150,000
1040 EXPENSES						
GENERAL REVENUE FUND		1,366,952		1,660,230		293,278
GENERAL INSPECTION TF		855,152		1,489,652		634,500
INCIDENTAL TRUST FUND		140,000		140,000		
TOTAL APPRO		2,362,104		3,289,882		927,778
1040A OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				884,128		884,128
GENERAL INSPECTION TF				2,744,736		2,744,736
TOTAL APPRO				3,628,864		3,628,864
1041 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL INSPECTION TF.....		2,790		2,790		
TOTAL: AGRICULTURE MIC						
GENERAL REVENUE FUND		2,404,964		3,819,964		1,415,000
GENERAL INSPECTION TF		2,112,208		5,491,444		3,379,236
INCIDENTAL TRUST FUND		140,000		140,000		
TOTAL TRUST FUNDS		2,252,208		5,631,444		3,379,236
TOTAL POSITIONS	44		46		2	
TOTAL DIVISION.....		4,657,172		9,451,408		4,794,236

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	54.00	6,580,548	54.00	6,580,548		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	10.00-	532,708-	10.00-	532,708-		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		49,332		49,332		
4. NONRECURRING EXPENDITURES		1,440,000-		1,440,000-		
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. FORESTRY DISTRICT OFFICE AUTOMATION			2.00	1,665,000	2.00	1,665,000
B. EXPANSION OF AGRICULTURAL INSPECTION STATIONS IMAGING SYSTEM				589,000		589,000
C. REPLACEMENT INFORMATION RESOURCE MANAGEMENT EQUIPMENT				2,540,236		2,540,236
TOTAL: AGRICULTURE MIC						
TOTAL POSITIONS	44		46		2	
TOTAL DIVISION.....		4,657,172		9,451,408		4,794,236

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR AGRI ENVIRON SVCS, DIV OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	208.00	14,584,522	208.00	14,584,522		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	1.00-	19,613-	1.00-	19,613-		
3. PERFORMANCE BASED BUDGET REALLOCATION						
A. TRANSFER TO CONSUMER PROTECTION PROGRAM	100.00-	5,233,142-	205.00-	14,742,360-	105.00-	9,509,218-
B. TRANSFER TO FOREST AND RESOURCE PROTECTION PROGRAM	105.00-	9,483,534-			105.00	9,483,534
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		271,533		346,603		75,070
5. NONRECURRING EXPENDITURES		66,600-		66,600-		
6. MANAGEMENT REDUCTIONS	2.00-	53,166-	2.00-	40,634-		12,532
7. PROGRAM REDUCTIONS				311,918-		311,918-
8. SPECIAL PROGRAMS						
A. MIDGE MOSQUITO CONTROL				250,000		250,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR FOOD SAFETY, DIV OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	239.00	12,301,559	239.00	12,301,559		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	1.00	70,211	1.00	70,211		
3. PERFORMANCE BASED BUDGET REALLOCATION A. TRANSFER TO FOOD SAFETY AND QUALITY PROGRAM	250.00-	12,968,405-	242.00-	13,000,409-	8.00	32,004-
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		203,493	8.00-	518,129	8.00-	314,636
5. NONRECURRING EXPENDITURES		87,746-		87,746-		
6. WORKLOAD A. FOOD INSPECTION PROGRAM	10.00	480,888	10.00	480,888		
7. PROGRAM REDUCTIONS				382,632-		382,632-
8. EXPENSE SHORTFALL				100,000		100,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR						
FOOD SAFETY AND QUALITY						
1042 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		4,059,258		3,632,917		426,341-
CONTRACTS AND GRANTS TF		1,925,413		1,675,842		249,571-
GENERAL INSPECTION TF		6,228,180		6,728,180		500,000
TOTAL POSITIONS	285		279		6-	
TOTAL APPRO		12,212,851		12,036,939		175,912-
1043 PROGRAM BUDGET						
FOOD SAFETY AND QUALITY						
GENERAL REVENUE FUND		896,470				896,470-
CONTRACTS AND GRANTS TF		752,347				752,347-
GENERAL INSPECTION TF		788,326				788,326-
TOTAL APPRO		2,437,143				2,437,143-
1043A OTHER PERSONAL SERVICES						
CONTRACTS AND GRANTS TF.....				175,188		175,188
1043B EXPENSES						
GENERAL REVENUE FUND				870,470		870,470
CONTRACTS AND GRANTS TF				481,934		481,934
GENERAL INSPECTION TF				766,506		766,506
TOTAL APPRO				2,118,910		2,118,910
1043C OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				55,888		55,888
CONTRACTS AND GRANTS TF				20,000		20,000
GENERAL INSPECTION TF				378,620		378,620
TOTAL APPRO				454,508		454,508
1044 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GENERAL REVENUE FUND.....		15,400		15,400		
1045 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		64,913		64,913		
CONTRACTS AND GRANTS TF		17,415		17,415		
GENERAL INSPECTION TF		33,348		33,348		
TOTAL APPRO		115,676		115,676		
1046 DATA PROCESSING SERVICES						
TRC - DMS						
GENERAL INSPECTION TF.....		9,206		9,206		

From the funds in Specific Appropriations 1042 through 1046, the Food Safety and Quality Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to ensure the safety, wholesomeness, quality, and accurate labeling of food products through inspections, laboratory analysis, consumer assistance, and enforcement actions:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Number/percentage of food and dairy establishments which fail to meet food safety and sanitation requirements	2,670/8.9%
2. Number/percentage of produce or other food samples analyzed which fail to meet pesticide residue standards	52/2.3%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1042, 1043A, 1043B, 1043C, and 1046 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR						
FOOD SAFETY AND QUALITY						
TOTAL: FOOD SAFETY AND QUALITY						
GENERAL REVENUE FUND		5,036,041		4,639,588		396,453-
CONTRACTS AND GRANTS TF		2,695,175		2,370,379		324,796-
GENERAL INSPECTION TF		7,059,060		7,915,860		856,800
TOTAL TRUST FUNDS		9,754,235		10,286,239		532,004
TOTAL POSITIONS	285		279		6-	
TOTAL DIVISION.....		14,790,276		14,925,827		135,551

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. DAIRY INDUSTRY STANDARDS	35.00	1,821,871	37.00	1,925,418	2.00	103,547
B. FOOD SAFETY AND QUALITY ASSURANCE	250.00	12,968,405	242.00	13,000,409	8.00-	32,004
TOTAL: FOOD SAFETY AND QUALITY						
TOTAL POSITIONS	285		279		6-	
TOTAL DIVISION.....		14,790,276		14,925,827		135,551

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR						
CONSUMER PROTECTION						
1047 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		3,962,557		5,331,087		1,368,530
CONTRACTS AND GRANTS TF				167,791		167,791
GENERAL INSPECTION TF		10,002,738		13,587,637		3,584,899
PEST CONTROL TRUST FUND		1,370,571		1,370,571		
TOTAL POSITIONS	397		524		127	
TOTAL APPRO		15,335,866		20,457,086		5,121,220
1048 PROGRAM BUDGET						
CONSUMER PROTECTION						
GENERAL REVENUE FUND		734,391				734,391-
CONTRACTS AND GRANTS TF		70,548				70,548-
GENERAL INSPECTION TF		3,560,264				3,560,264-
PEST CONTROL TRUST FUND		434,280				434,280-
TOTAL APPRO		4,799,483				4,799,483-
1048A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				15,716		15,716
CONTRACTS AND GRANTS TF				20,000		20,000
GENERAL INSPECTION TF				1,398,085		1,398,085
PEST CONTROL TRUST FUND				21,530		21,530
TOTAL APPRO				1,455,331		1,455,331
1048B EXPENSES						
GENERAL REVENUE FUND				1,370,790		1,370,790
CONTRACTS AND GRANTS TF				316,769		316,769
GENERAL INSPECTION TF				2,642,951		2,642,951
PEST CONTROL TRUST FUND				412,750		412,750
TOTAL APPRO				4,743,260		4,743,260
1048C AID TO LOCAL GOVERNMENTS						
MOSQUITO CONTROL PROGRAM						
GENERAL REVENUE FUND				250,000		250,000
GENERAL INSPECTION TF				2,278,598		2,278,598
TOTAL APPRO				2,528,598		2,528,598

From the funds in Specific Appropriation 1048C, $250,000 from General Revenue Fund is provided for the Midge Mosquito Control Program in Sanford, Florida.

From the funds provided in Specific Appropriation 1048C, $250,000 from the General Inspection Trust Fund shall be used for research into practical methods of control to be used by local mosquito control agencies. The research shall be conducted by the IFAS/Florida Medical Entomology Laboratory and the FAMU/Mulrennan Research Laboratory. The research shall be guided by a seven member research advisory committee, appointed by the Commissioner of Agriculture which shall include three representatives of local mosquito control programs, and one representative each from the Department of Environmental Protection, the Department of Agriculture and Consumer Services, the Department of Health and the U.S. Department of Agriculture (USDA).

1048D OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				8,070		8,070
CONTRACTS AND GRANTS TF				76,000		76,000
GENERAL INSPECTION TF				291,046		291,046
TOTAL APPRO				375,116		375,116

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR						
CONSUMER PROTECTION						
1049 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GENERAL REVENUE FUND		84,600		84,600		
CONTRACTS AND GRANTS TF				200,000		200,000
GENERAL INSPECTION TF		14,000		60,000		46,000
PEST CONTROL TRUST FUND		92,844		92,844		
TOTAL APPRO		191,444		437,444		246,000
1049A SPECIAL CATEGORIES						
NITRATE RSH/REMEDIATION						
GENERAL INSPECTION TF.....				930,000		930,000
1050 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		62,505		82,100		19,595
GENERAL INSPECTION TF		79,364		79,364		
TOTAL APPRO		141,869		161,464		19,595
1050A FIXED CAPITAL OUTLAY						
REPLACE A/C SYS-LEON LAB						
GENERAL INSPECTION TF.....				30,000		30,000

From the funds in Specific Appropriations 1047 through 1050A, the Consumer Protection Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to protect Florida's customers from deceptive and unfair business and trade practices and from unsafe, harmful, and inferior products and services:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Number/percentage regulated entities found operating in violation of the consumer protection laws	8,892/26%
2. Number/percentage of petroleum products meeting quality standards.....	57,000/99.2%
3. Number/percentage of licensed pesticide applicators inspected who do not apply chemicals properly	198/36%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1047, 1048A, 1048B and 1048D shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

TOTAL: CONSUMER PROTECTION						
GENERAL REVENUE FUND		4,844,053		7,142,363		2,298,310
CONTRACTS AND GRANTS TF		70,548		780,560		710,012
GENERAL INSPECTION TF		13,656,366		21,297,681		7,641,315
PEST CONTROL TRUST FUND		1,897,695		1,897,695		
TOTAL TRUST FUNDS		15,624,609		23,975,936		8,351,327
TOTAL POSITIONS	397		524		127	
TOTAL DIVISION.....		20,468,662		31,118,299		10,649,637

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR CONSUMER PROTECTION						
CONTINUE CURRENT PROGRAMS						
1. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. STANDARDS AND PETROLEUM QUALITY INSPECTION	189.50	9,181,018	203.50	9,873,234	14.00	692,216
B. CONSUMER PROTECTION SERVICES	107.00	6,054,502	115.00	6,372,705	8.00	318,203
C. PEST CONTROL AND FEED, SEED AND FERTILIZER COMPLIANCE	100.00	5,233,142	205.00	14,742,360	105.00	9,509,218
2. SPECIAL PROGRAMS						
A. PROMOTE CONSUMER EDUCATION AND OUTREACH				100,000		100,000
FIXED CAPITAL OUTLAY						
3. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY				30,000		30,000
TOTAL: CONSUMER PROTECTION						
TOTAL POSITIONS	397		524		127	
TOTAL DIVISION.....		20,468,662		31,118,299		10,649,637

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR						
AGRICULTURAL ECONOMIC DEV						
1051 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		27,815,473		27,824,929		9,456
CITRUS INSPECTION TF		11,489,225		11,129,529		359,696-
CONTRACTS AND GRANTS TF		1,279,997		1,290,770		10,773
GENERAL INSPECTION TF		1,612,274		3,481,656		1,869,382
MARKET IMP WKG CAP TF		1,898,746		1,942,060		43,314
PLANT INDUSTRY TF		1,925,797		2,114,457		188,660
SALTWTR PRODUCTS PROM TF		771,529		638,215		133,314-
FL AGRIC PROM CAMPAIGN TF		33,528		33,528		
TOTAL POSITIONS	1,159		1,221		62	
TOTAL APPRO		46,826,569		48,455,144		1,628,575
1052 PROGRAM BUDGET						
AGRICULTURAL ECONOMIC DEV						
GENERAL REVENUE FUND		3,481,875				3,481,875-
CITRUS INSPECTION TF		3,015,514				3,015,514-
CONTRACTS AND GRANTS TF		1,795,390				1,795,390-
GENERAL INSPECTION TF		1,899,762				1,899,762-
MARKET TRADE SHOW TF		142,625				142,625-
MARKET IMP WKG CAP TF		849,030				849,030-
PLANT INDUSTRY TF		1,890,945				1,890,945-
QUARTER HORSE RACG PROM TF		6,750				6,750-
SALTWTR PRODUCTS PROM TF		320,943				320,943-
VITICULTURE TRUST FUND		7,800				7,800-
FL AGRIC PROM CAMPAIGN TF		70,625				70,625-
TOTAL APPRO		13,481,259				13,481,259-
1052A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				573,883		573,883
CITRUS INSPECTION TF				841,397		841,397
CONTRACTS AND GRANTS TF				99,230		99,230
GENERAL INSPECTION TF				500,000		500,000
MARKET IMP WKG CAP TF				27,500		27,500
PLANT INDUSTRY TF				759,550		759,550
TOTAL APPRO				2,801,560		2,801,560
From the funds in Specific Appropriation 1052A, $150,000 from General Revenue Fund is provided for additional crime prevention services at the Pompano State Farmers Market.						
From the funds in Specific Appropriation 1052A, $125,000 from the General Revenue Fund is provided for Beef Cattle research and education at the Marianna IFAS Beef Test Center.						
1052B EXPENSES						
GENERAL REVENUE FUND				3,933,094		3,933,094
CITRUS INSPECTION TF				1,965,775		1,965,775
CONTRACTS AND GRANTS TF				1,737,470		1,737,470
GENERAL INSPECTION TF				1,393,217		1,393,217
MARKET TRADE SHOW TF				142,625		142,625
MARKET IMP WKG CAP TF				770,988		770,988
PLANT INDUSTRY TF				1,084,737		1,084,737
QUARTER HORSE RACG PROM TF				6,750		6,750
SALTWTR PRODUCTS PROM TF				301,261		301,261
VITICULTURE TRUST FUND				7,800		7,800
FL AGRIC PROM CAMPAIGN TF				70,625		70,625
TOTAL APPRO				11,414,342		11,414,342
From the funds in Specific Appropriation 1052B, $175,000 from General Revenue Fund is provided for the Tropical Fruit Advisory Council.						
From the funds in Specific Appropriation 1052B, $10,350 from General Revenue Fund is provided for assistance for the Mobile Spay/Neuter Clinic Program in Palm Beach County.						

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR						
AGRICULTURAL ECONOMIC DEV						
1052C AID TO LOCAL GOVERNMENTS						
CALADIUM RESEARCH PROGRAM						
GENERAL REVENUE FUND.....				100,000		100,000
1052D AID TO LOCAL GOVERNMENTS						
IFAS - SOAR PROGRAM						
GENERAL REVENUE FUND.....				80,000		80,000
1052E OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				1,084,638		1,084,638
CITRUS INSPECTION TF				262,000		262,000
CONTRACTS AND GRANTS TF				5,000		5,000
GENERAL INSPECTION TF				190,715		190,715
MARKET IMP WKG CAP TF				75,979		75,979
PLANT INDUSTRY TF				50,000		50,000
TOTAL APPRO				1,668,332		1,668,332
1053 LUMP SUM						
FRUIT/VEGETABLE INSPECTION						
TOTAL POSITIONS	57				57-	
1054 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GENERAL REVENUE FUND		165,000		99,000		66,000-
ADMINISTRATIVE TRUST FUND		66,024				66,024-
CITRUS INSPECTION TF		110,468		110,468		
CONTRACTS AND GRANTS TF		49,870				49,870-
MARKET IMP WKG CAP TF		48,000		97,870		49,870
PLANT INDUSTRY TF		300,000		300,000		
SALTWTR PRODUCTS PROM TF		20,149		20,149		
TOTAL APPRO		759,511		627,487		132,024-
1054A SPECIAL CATEGORIES						
THOROUGHBRED BREEDERS CUP						
GENERAL REVENUE FUND.....				62,500		62,500
Funds in Specific Appropriation 1054A are provided to the South Florida Breeder's Cup Committee for the promotional activities related to the 1999 Breeder's Cup to be held November 5-7, 1999.						
1055 SPECIAL CATEGORIES						
AGRI EMER MEDFLY PROGRAM						
GENERAL REVENUE FUND				500,000		500,000
CONTRACTS AND GRANTS TF				500,000		500,000
PLANT INDUSTRY TF		250,000				250,000-
TOTAL APPRO		250,000		1,000,000		750,000
1056 SPECIAL CATEGORIES						
G/A-VITICULTURE PROGRAM						
VITICULTURE TRUST FUND.....		108,000		108,000		
1056A SPECIAL CATEGORIES						
FLA AGRIC PROM CAMPAIGN						
GENERAL REVENUE FUND.....				500,000		500,000
1057 SPECIAL CATEGORIES						
G/A-BOLL WEEVIL ERADICATE						
PLANT INDUSTRY TF.....		560,000		560,000		
1058 SPECIAL CATEGORIES						
APIARIAN INDEMNITIES						
GENERAL REVENUE FUND.....		36,000		36,000		
1059 SPECIAL CATEGORIES						
AUTOMATED TESTING EQUIP						
CITRUS INSPECTION TF.....		254,756		254,756		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR						
AGRICULTURAL ECONOMIC DEV						
1059A SPECIAL CATEGORIES						
ENDANGERED PLANT SPECIES						
GENERAL REVENUE FUND.....				169,308		169,308
From the funds provided in Specific Appropriation 1059A, $99,500 is provided for Fairchild Tropical Gardens and $69,808 is provided for Bok Tower Gardens.						
1060 SPECIAL CATEGORIES						
PLANT/PEST/DIS MON & CONT						
PLANT INDUSTRY TF.....		300,000		300,000		
From the funds in Specific Appropriation 1060, up to $100,000 may be used to develop pest management technologies necessary to control the diaprepes infestation.						
1061 SPECIAL CATEGORIES						
CARIBBEAN FRUIT FLY MGMT						
CONTRACTS AND GRANTS TF.....		125,000		125,000		
1062 SPECIAL CATEGORIES						
CITRUS CANKER ERADICATION						
GENERAL REVENUE FUND		2,000,000		11,500,000		9,500,000
CONTRACTS AND GRANTS TF		8,200,000		17,243,227		9,043,227
AG EMERGENCY ERAD TF				6,200,000		6,200,000
PLANT INDUSTRY TF		6,200,000				6,200,000-
TOTAL APPRO		16,400,000		34,943,227		18,543,227
Funds from the Contracts and Grants Trust Fund in Specific Appropriation 1062 are contingent upon receipt of federal funds designated for this purpose.						
1062A SPECIAL CATEGORIES						
SUPPORT FOR FOOD BANK						
GENERAL REVENUE FUND.....				125,000		125,000
Funds in Specific Appropriation 1062A are provided for the various food banks statewide.						
1063 SPECIAL CATEGORIES						
G/A-MARKETING ORDERS						
CITRUS INSPECTION TF		1,000,000		1,500,000		500,000
GENERAL INSPECTION TF		475,000		475,000		
TOTAL APPRO		1,475,000		1,975,000		500,000
1063A SPECIAL CATEGORIES						
FOOD RECOVERY PROGRAM						
GENERAL REVENUE FUND.....				400,000		400,000
Funds in Specific Appropriation 1063A are provided for the Farm Share, Inc. food recovery program.						
1064 SPECIAL CATEGORIES						
G/A-PROMOTIONAL AWARDS						
GENERAL REVENUE FUND				200,000		200,000
QUARTER HORSE RACG PROM TF		68,250		43,250		25,000-
TOTAL APPRO		68,250		243,250		175,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR						
AGRICULTURAL ECONOMIC DEV						
1065 SPECIAL CATEGORIES						
G/A-EMER FEEDING ORG						
CONTRACTS AND GRANTS TF.....		1,830,261		843,563		986,698-
1066 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		932,672		932,672		
CITRUS INSPECTION TF		330,089		330,089		
CONTRACTS AND GRANTS TF		23,873		23,873		
GENERAL INSPECTION TF		78,742		78,742		
MARKET IMP WKG CAP TF		98,058		98,058		
PLANT INDUSTRY TF		5,177		5,177		
SALTWTR PRODUCTS PROM TF		27,094		27,094		
TOTAL APPRO		1,495,705		1,495,705		
1067 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		110,555		82,015		28,540-
1067A SPECIAL CATEGORIES						
AQUACULTURE DEVELOPMENT						
GENERAL REVENUE FUND.....				550,000		550,000
From the funds in Specific Appropriation 1067A, $500,000 from General Revenue Fund is provided for the Mote Marine Sturgeon/Aquaculture Program. This program must be conducted in collaboration with the Department of Agriculture and Consumer Services and the University of Florida Department of Fisheries.						
1067B FIXED CAPITAL OUTLAY						
4-H YOUTH DEV. CAMPING FAC						
GENERAL REVENUE FUND.....				250,000		250,000
Funds in Specific Appropriation 1067B are provided for 4-H program camping facilities in Alachua County.						
1067C FIXED CAPITAL OUTLAY						
ASBESTOS REMVL-AJAX BOILER						
GENERAL REVENUE FUND.....				50,000		50,000
1068 FIXED CAPITAL OUTLAY						
CARPET-D C BLDG-GAINESVIL						
PLANT INDUSTRY TF.....		10,000		10,000		
1068A FIXED CAPITAL OUTLAY						
CODE/LIFE SAFE-ST FRMS MKT						
GENERAL REVENUE FUND.....				79,000		79,000
1068B FIXED CAPITAL OUTLAY						
MOD MINI BLD/AG INSPCT STN						
GENERAL REVENUE FUND.....				251,750		251,750
1068C FIXED CAPITAL OUTLAY						
REN AG INSP STNS-STATEWIDE						
GENERAL REVENUE FUND.....				70,000		70,000
1068D FIXED CAPITAL OUTLAY						
REPAIR/REN - DIAGNOS LABS						
GENERAL REVENUE FUND.....				50,000		50,000
1068E FIXED CAPITAL OUTLAY						
MAINT/RPR, SFM, STW						
GENERAL REVENUE FUND.....				100,000		100,000
1068F FIXED CAPITAL OUTLAY						
STATE FARMERS MARKET						
GENERAL REVENUE FUND.....				2,970,000		2,970,000
Funds in Specific Appropriation 1068F shall be allocated as follows:						

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

		GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR							
AGRICULTURAL ECONOMIC DEV							
Florida City - Farmers Market Land Purchase.....	500,000						
Gadsden State Farmers Market - renovations, additions, & replacements..	300,000						
Paradise Fruit Outfall Project - replace drainage pipe.....	200,000						
Plant City State Farmers' Market Additions and Renovations.....	300,000						
Pompano State Farmers Market - New Administration Building - Phase II.....	1,000,000						
Additions/replacements/renovations - Ft. Pierce State Farmers Market.....	670,000						
Funds in Specific Appropriation 1068F may not be released until the plans for construction or renovation have been approved by the department.							
1068G G/A-LOC GOV/NONPR ORG-FCO FLORIDA SEAFOOD FESTIVAL GENERAL REVENUE FUND.....				100,000			100,000
Funds in Specific Appropriation 1068G are provided for site improvements for the Apalachicola Seafood Festival at Battery Park.							
1068H G/A-LOC GOV/NONPR ORG-FCO PASCO CTY FOOD BANK EXTENS GENERAL REVENUE FUND.....				140,000			140,000
1068I G/A-LOC GOV/NONPR ORG-FCO MIGRANT ASSOC/SO FL ED BLD GENERAL REVENUE FUND.....				125,000			125,000
1068J G/A-LOC GOV/NONPR ORG-FCO OCALA/MARION CO CENTER GENERAL REVENUE FUND.....				5,000,000			5,000,000
1068K G/A-LOC GOV/NONPR ORG-FCO INDIAN RIVER AQUACULTURE GENERAL REVENUE FUND.....				50,000			50,000
1068L G/A-LOC GOV/NONPR ORG-FCO AGRICULTURE/COMMUNITY/FACI GENERAL REVENUE FUND.....				7,065,500			7,065,500
Funds in Specific Appropriation 1068L shall be allocated to the following projects:							
Fisheries and Aquaculture Technology Institute - Wakulla Co.....	1,000,000						
Levy Co. 4-H Project FEAT (Fishing Education and Aquaculture Training).....	25,000						
Parker Urban Agriculture, Forestry and Aquaculture Demonstration Center.....	500,000						
Dover Project Challenge.....	776,500						
Hillsborough Cooperative Extension Services Auditorium.....	375,000						
Invasive Exotic Quarantine Facility - Ft. Pierce IFAS Center.....	3,889,000						
Indian River County Fairground Agricultural Arena.....	500,000						
1068M G/A-LOC GOV/NONPR ORG-FCO AG-LIVSTCK/MARKTS/PAVIL/CT GENERAL REVENUE FUND.....				10,038,500			10,038,500
Funds in Specific Appropriation 1068M, are provided for the following agriculture center, livestock pavilion, and fair facility grants which provide direct public benefits and emphasize local government sponsorship and support. Grant recipients must provide a project plan and budget for the completion and on-going operating costs of the project.							

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR						
AGRICULTURAL ECONOMIC DEV						
Arena Cover: East Milton Park.....		300,000				
Blackman Community Center & Volunteer Fire Dept facility.....		200,000				
Bradford County Fair - Construction of new dressing and restrooms on fair grounds.....		75,000				
Callaway Agricultural Center and Farmers Market.....		200,000				
Century Agricultural Center.....		250,000				
Charlotte County Fairgrounds & Family Facility - Phase II.....		300,000				
Crestview Regional Agricultural and Rural Development Facility.....		300,000				
DeSoto County Agri-Civic Center.....		300,000				
Cantonment Livestock Multiuse Arena-Escambia County.....		200,000				
Fl Agriculture Center and Horse Park Authority - Park Planning & Marketing...		75,000				
Fl. Future Farmers of America Dining/Conference Center Building.....		300,000				
Gadsden County Agricultural/Multipurpose Center Renovations.....		300,000				
Greater Paxton Area Fair - Convert Paxton Livestock Auction Co property to public fair facility.....		150,000				
Hendry County Farm and Livestock Pavilion.....		250,000				
Hendry County Rodeo Grounds Improvements		154,000				
Hernando County Fairgrounds Facility Renovations.....		300,000				
Holmes County Fairgrounds.....		300,000				
Madison County Agricultural Center.....		103,000				
Manatee County Agricultural Extension Service - facility construction.....		300,000				
Manatee County Agricultural Museum.....		250,000				
N.W. Florida Fair and Agricultural Regional Expo Center.....		300,000				
North Florida Fairgrounds - Additions and renovations.....		56,500				
North Walton County Community Agricultural Center - Cluster Springs...		300,000				
Northeast Fl Fair Assoc. Renovation and Expansion.....		300,000				
Oak Grove Community Center Renovation...		80,000				
Okaloosa County Fairgrounds - Purchase Land.....		300,000				
Okeechobee Agri-center/Fairgrounds.....		300,000				
Osceola Co./Kissimmee Valley Livestock and Fair Facilities.....		300,000				
Polk County Agricultural Center.....		300,000				
Portland Community Agriculture Center...		150,000				
Putnam County Fairgrounds Parking Lot Improvements.....		30,000				
Sanders Street Park Recreation/Agricultural Center - City of Milton (Santa Rosa Co.).....		300,000				
South Florida Fairgrounds Renovations...		300,000				
Spanish Trail Park Agricultural Pavilion - Crestview.....		250,000				
Sunshine Ranches Equestrian Park, Broward County.....		300,000				
Suwannee County Livestock Arena.....		225,000				
Tropical Equestrian Center, Miami-Dade..		300,000				
Volusia County Fair Association - Livestock Storage Bldg.....		40,000				
Wakulla County Extension Service Facility Renovations.....		300,000				
Wakulla Expo Center.....		300,000				
Walton County Agriculture Center.....		300,000				
Washington County Agricultural Center and Auditorium - renovations and improvements.....		100,000				
Winter Haven Farmers Market.....		300,000				
The department shall develop and implement guidelines and processes to ensure that Florida residents have first priority for use of these				It is the intent of the Legislature that funds provided in Specific Appropriation 1068M for Okaloosa County Fairgrounds - Purchase Land, may also be used by the Okaloosa Fair Association for necessary repairs and maintenence to existing fair facilities.		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR						
AGRICULTURAL ECONOMIC DEV						

facilities.

From the funds in Specific Appropriations 1051 through 1068M, the Agricultural Economic Development Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to maintain and enhance Florida agriculture in the national and international marketplace by promoting the use of Florida commodities, ensuring the quality of commodities produced in and imported into Florida, and preventing, controlling, and eradicating pests and disease from plants, honeybees, livestock and other animals:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Gate receipts value of agriculture and seafood products sold by Florida's agricultural industry, in dollars in calendar year	$7.075 billion
2. Number/percentage of livestock and poultry infected with specific transmissible diseases for which monitoring, controlling and eradicating activities are established	472/.00083%
3. Number/percentage of commercial citrus acres free of citrus canker	832,581/98.5%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1051, 1052A, 1052B and 1052E shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TOTAL: AGRICULTURAL ECONOMIC DEV						
GENERAL REVENUE FUND		34,541,575		75,092,789		40,551,214
ADMINISTRATIVE TRUST FUND		66,024				66,024-
CITRUS INSPECTION TF		16,200,052		16,394,014		193,962
CONTRACTS AND GRANTS TF		13,304,391		21,868,133		8,563,742
GENERAL INSPECTION TF		4,065,778		6,119,330		2,053,552
AG EMERGENCY ERAD TF				6,200,000		6,200,000
MARKET TRADE SHOW TF		142,625		142,625		
MARKET IMP WKG CAP TF		2,893,834		3,012,455		118,621
PLANT INDUSTRY TF		11,441,919		5,183,921		6,257,998-
QUARTER HORSE RACG PROM TF		75,000		50,000		25,000-
SALTWTR PRODUCTS PROM TF		1,139,715		986,719		152,996-
VITICULTURE TRUST FUND		115,800		115,800		
FL AGRIC PROM CAMPAIGN TF		104,153		104,153		
TOTAL TRUST FUNDS		49,549,291		60,177,150		10,627,859
TOTAL POSITIONS	1,216		1,221		5	
TOTAL DIVISION.....		84,090,866		135,269,939		51,179,073

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
1. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. AGRICULTURAL INSPECTION STATIONS	194.00	10,713,699	194.00	10,984,337		270,638

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR AGRICULTURAL ECONOMIC DEV						
CONTINUE CURRENT PROGRAMS						
1. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
B. MARKET DEVELOPMENT, DISTRIBUTION, STATISTICS AND REGULATION	207.50	16,922,920	208.00	18,961,185	.50	2,038,265
C. FRUIT AND VEGETABLES REGULATION	326.00	14,177,016	320.00	15,871,327	6.00-	1,694,311
D. PLANT PEST AND DISEASE CONTROL	323.00	33,923,553	344.00	54,217,222	21.00	20,293,669
E. ANIMAL PEST AND DISEASE CONTROL	165.50	8,343,678	154.50	8,806,118	11.00-	462,440
NEW PROGRAMS						
2. SHARING OUR AGRICULTURAL ROOTS (SOAR)				80,000		80,000
FIXED CAPITAL OUTLAY						
3. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		10,000		26,349,750		26,339,750
TOTAL: AGRICULTURAL ECONOMIC DEV TOTAL POSITIONS	1,216		1,221		5	
TOTAL DIVISION.....		84,090,866		135,269,939		51,179,073

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR						
FOREST/RESOURCE PROTECTION						
1069 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		37,541,361				37,541,361-
CONTRACTS AND GRANTS TF		1,472,870				1,472,870-
GENERAL INSPECTION TF		2,801,275				2,801,275-
INCIDENTAL TRUST FUND		5,503,203				5,503,203-
TOTAL POSITIONS	1,259				1,259-	
TOTAL APPRO		47,318,709				47,318,709-
1070 PROGRAM BUDGET						
FOREST/RESOURCE PROTECTION						
GENERAL REVENUE FUND		5,388,493				5,388,493-
CONTRACTS AND GRANTS TF		1,340,444				1,340,444-
GENERAL INSPECTION TF		441,627				441,627-
INCIDENTAL TRUST FUND		8,745,877				8,745,877-
TOTAL APPRO		15,916,441				15,916,441-
1071 AID TO LOCAL GOVERNMENTS						
AMERICA THE BEAUTIFUL PRG						
CONTRACTS AND GRANTS TF.....		528,000				528,000-
1072 AID TO LOCAL GOVERNMENTS						
MOSQUITO CONTROL PROGRAM						
GENERAL INSPECTION TF.....		2,278,598				2,278,598-
1073 AID TO LOCAL GOVERNMENTS						
G/A-RURAL COM FIRE PROTECT						
CONTRACTS AND GRANTS TF.....		72,589				72,589-
1074 AID TO LOCAL GOVERNMENTS						
G/A-PLANT A TREE PROGRAM						
CONTRACTS AND GRANTS TF.....		200,000				200,000-
1075 AID TO LOCAL GOVERNMENTS						
ST FOREST RECEIPT DISTR						
INCIDENTAL TRUST FUND.....		700,050				700,050-
1076 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
CONTRACTS AND GRANTS TF		231,000				231,000-
GENERAL INSPECTION TF		46,000				46,000-
INCIDENTAL TRUST FUND		1,000,000				1,000,000-
TOTAL APPRO		1,277,000				1,277,000-
1077 SPECIAL CATEGORIES						
NITRATE RSH/REMEDIATION						
GENERAL INSPECTION TF.....		930,000				930,000-
1078 SPECIAL CATEGORIES						
ON-CALL FEES						
GENERAL REVENUE FUND		333,296				333,296-
INCIDENTAL TRUST FUND		10,000				10,000-
TOTAL APPRO		343,296				343,296-
1079 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		966,381				966,381-
INCIDENTAL TRUST FUND		116,407				116,407-
TOTAL APPRO		1,082,788				1,082,788-
1080 SPECIAL CATEGORIES						
G/A-US/TREE PLNTG PRGM						
CONTRACTS AND GRANTS TF.....		754,110				754,110-
1081 SPECIAL CATEGORIES						
AMERICA THE BEAUTIFUL GRNT						
CONTRACTS AND GRANTS TF.....		150,000				150,000-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
AGRIC/CONSUMER SVCS/COMMR						
FOREST/RESOURCE PROTECTION						
1082 DATA PROCESSING SERVICES						
TRC - DMS						
INCIDENTAL TRUST FUND.....		1,632				1,632-
1083 FIXED CAPITAL OUTLAY						
LAND ACQUISITION						
FL PRESERVATION 2000 TF.....		8,700,000				8,700,000-
1084 FIXED CAPITAL OUTLAY						
RELOCATE FOREST STN-OCALA						
RELOCATION & CONST TF.....		349,000				349,000-
1085 FIXED CAPITAL OUTLAY						
FORESTRY LAND ACQUISITION						
INCIDENTAL TRUST FUND.....		110,000				110,000-
TOTAL: FOREST/RESOURCE PROTECTION						
GENERAL REVENUE FUND		44,229,531				44,229,531-
CONTRACTS AND GRANTS TF		4,749,013				4,749,013-
GENERAL INSPECTION TF		6,497,500				6,497,500-
FL PRESERVATION 2000 TF		8,700,000				8,700,000-
INCIDENTAL TRUST FUND		16,187,169				16,187,169-
RELOCATION & CONST TF		349,000				349,000-
TOTAL TRUST FUNDS		36,482,682				36,482,682-
TOTAL POSITIONS	1,259				1,259-	
TOTAL DIVISION.....		80,712,213				80,712,213-
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. FORESTRY SERVICES	1,153.50	62,069,679			1,153.50-	62,069,679-
B. CHEMICAL MANAGEMENT	105.00	9,483,534			105.00-	9,483,534-
FIXED CAPITAL OUTLAY						
2. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		9,159,000				9,159,000-
TOTAL: FOREST/RESOURCE PROTECTION						
TOTAL POSITIONS	1,259				1,259-	
TOTAL DIVISION.....		80,712,213				80,712,213-
TOTAL: AGRIC/CONSUMER SVCS/COMMR						
GENERAL REVENUE FUND		103,275,275		159,254,988		55,979,713
TRUST FUNDS		120,092,798		140,486,039		20,393,241
TOTAL POSITIONS	3,492		3,544		52	
TOTAL DEPARTMENT.....		223,368,073		299,741,027		76,372,954

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF						
OFFICE OF THE SECRETARY						
1086 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		2,779,310		2,779,310		
ADMINISTRATIVE TRUST FUND		2,442,091		2,442,091		
COASTAL ZONE MANAGEMENT TF		369,492		369,492		
ENERGY CONSUMPTION TF		33,999		33,999		
HURRICANE ANDREW RELIEF TF		37,151		37,151		
FLORIDA COMMUNITIES TF		552,040		552,040		
GRANTS AND DONATIONS TF		187,583		187,583		
LOW INC HOME ENRGY ASST TF		33,608		33,608		
TOTAL POSITIONS	129		129			
TOTAL APPRO		6,435,274		6,435,274		
1087 OTHER PERSONAL SERVICES						
ADMINISTRATIVE TRUST FUND		485,626		485,626		
COASTAL ZONE MANAGEMENT TF		296,000		340,000		44,000
FLORIDA COMMUNITIES TF		150,000		150,000		
GRANTS AND DONATIONS TF		30,941		30,741		200-
TOTAL APPRO		962,567		1,006,367		43,800
1088 EXPENSES						
GENERAL REVENUE FUND		318,982		318,982		
ADMINISTRATIVE TRUST FUND		1,142,510		1,142,510		
COASTAL ZONE MANAGEMENT TF		312,880		312,880		
ENERGY CONSUMPTION TF		3,955		3,955		
HURRICANE ANDREW RELIEF TF		4,732		4,732		
FLORIDA COMMUNITIES TF		156,601		156,601		
GRANTS AND DONATIONS TF		92,130		56,450		35,680-
LOW INC HOME ENRGY ASST TF		5,428		5,428		
TOTAL APPRO		2,037,218		2,001,538		35,680-
1089 OPERATING CAPITAL OUTLAY						
ADMINISTRATIVE TRUST FUND		93,608		93,608		
COASTAL ZONE MANAGEMENT TF		1,399		1,399		
FLORIDA COMMUNITIES TF		263		263		
TOTAL APPRO		95,270		95,270		
1090 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
GENERAL REVENUE FUND.....		284,817		284,817		
1091 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		11,668		11,668		
ADMINISTRATIVE TRUST FUND		6,880		6,880		
COASTAL ZONE MANAGEMENT TF		323		323		
ENERGY CONSUMPTION TF		107		107		
HURRICANE ANDREW RELIEF TF		63		63		
FLORIDA COMMUNITIES TF		587		587		
GRANTS AND DONATIONS TF		214		214		
LOW INC HOME ENRGY ASST TF		63		63		
TOTAL APPRO		19,905		19,905		
1092 SPECIAL CATEGORIES						
G/A-COASTAL MGT REQRMNTS						
COASTAL ZONE MANAGEMENT TF.....		1,453,004		1,453,004		
1093 FIXED CAPITAL OUTLAY						
LAND ACQUISITION						
FL PRESERVATION 2000 TF.....		30,000,000		30,000,000		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF						
OFFICE OF THE SECRETARY						
TOTAL: OFFICE OF THE SECRETARY						
GENERAL REVENUE FUND		3,394,777		3,394,777		
ADMINISTRATIVE TRUST FUND		4,170,715		4,170,715		
COASTAL ZONE MANAGEMENT TF		2,433,098		2,477,098		44,000
ENERGY CONSUMPTION TF		38,061		38,061		
HURRICANE ANDREW RELIEF TF		41,946		41,946		
FLORIDA COMMUNITIES TF		859,491		859,491		
FL PRESERVATION 2000 TF		30,000,000		30,000,000		
GRANTS AND DONATIONS TF		310,868		274,988		35,880-
LOW INC HOME ENRGY ASST TF		39,099		39,099		
TOTAL TRUST FUNDS		37,893,278		37,901,398		8,120
TOTAL POSITIONS	129		129			
TOTAL DIVISION.....		41,288,055		41,296,175		8,120
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	129.00	11,344,403	129.00	11,344,403		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		112,863-		104,743-		8,120
3. WORKLOAD						
A. ADMINISTRATIVE SUPPORT STAFF		56,515		56,515		
FIXED CAPITAL OUTLAY						
4. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		30,000,000		30,000,000		
TOTAL: OFFICE OF THE SECRETARY						
TOTAL POSITIONS	129		129			
TOTAL DIVISION.....		41,288,055		41,296,175		8,120

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF COMMUNITY PLANNING, DIV OF						
1094 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		3,487,851		3,487,851		
GRANTS AND DONATIONS TF		266,403		266,403		
TOTAL POSITIONS	80		80			
TOTAL APPRO		3,754,254		3,754,254		
1095 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		18,650		18,650		
1096 EXPENSES						
GENERAL REVENUE FUND		611,979		611,979		
GRANTS AND DONATIONS TF		39,544		39,544		
TOTAL APPRO		651,523		651,523		
1097 AID TO LOCAL GOVERNMENTS G/A-CRITCL ST CONCRN REQ						
GENERAL REVENUE FUND.....		1,675,000		1,675,000		
From funds provided in Specific Appropriation 1097, $675,000 is designated for wastewater treatment grants to Monroe County to assist residents in replacing illegal or inadequate on-site wastewater treatment systems. The county shall consult with the Executive Office of the Governor, the Department of Health/Monroe County Public Health Unit, and the Department of Community Affairs and establish specific criteria for the use of these funds. Additionally, $1,000,000 may be advanced to the U.S. Army Corps of Engineers for completion of the Florida Keys Carrying Capacity Study.						
1098 AID TO LOCAL GOVERNMENTS G/A-LOC GOV COMP PLAN GRTS						
GENERAL REVENUE FUND.....		400,000		400,000		
Funds provided in Specific Appropriation 1098 are provided to newly incorporated cities for the development of comprehensive plans, as required pursuant to the state mandated Growth Management and Land Development Regulation Act of 1985, Chapter 163, Part II, Florida Statutes.						
1099 OPERATING CAPITAL OUTLAY						
GRANTS AND DONATIONS TF.....		500		500		
1100 SPECIAL CATEGORIES G/A-REG PLNG COUNCILS						
GENERAL REVENUE FUND.....		2,236,250		2,236,250		
From funds provided to the regional planning councils in Specific Appropriation 1100, 70 percent 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.						
1101 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GRANTS AND DONATIONS TF.....		25,535		25,535		
1102 SPECIAL CATEGORIES G/A-EVAL/APPRSL RP/PLN AST						
GENERAL REVENUE FUND.....		200,000		190,000		10,000-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF COMMUNITY PLANNING, DIV OF						
1102A SPECIAL CATEGORIES G/A-LOCAL INFRASTR IMPRVMT GENERAL REVENUE FUND.....				890,000		890,000
Funds in Specific Appropriation 1102A are provided for the following local infrastructure improvement initiatives:						
Drainage Improvements - SR 17/92..... 500,000 Municipal Sewer Project-Indian River.... 390,000						
TOTAL: COMMUNITY PLANNING, DIV OF GENERAL REVENUE FUND		8,629,730		9,509,730		880,000
GRANTS AND DONATIONS TF		331,982		331,982		
TOTAL POSITIONS	80		80			
TOTAL DIVISION.....		8,961,712		9,841,712		880,000
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	80.00	8,592,089	80.00	8,592,089		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		31,086		31,086		
3. NONRECURRING EXPENDITURES		1,936,463-		1,936,463-		
4. GROWTH MANAGEMENT A. NEW MUNICIPALITIES PLANNING ASSISTANCE		400,000		400,000		
5. AREAS OF CRITICAL STATE CONCERN A. MONROE COUNTY ASSISTANCE		1,675,000		1,675,000		
6. SEWER AND DRAINAGE PROJECTS				890,000		890,000
IMPROVED PROGRAMS						
7. GROWTH MANAGEMENT A. EVALUATION AND APPRAISAL REPORTS		200,000		190,000		10,000-
TOTAL: COMMUNITY PLANNING, DIV OF TOTAL POSITIONS	80		80			
TOTAL DIVISION.....		8,961,712		9,841,712		880,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF EMERGENCY MGT, DIV OF						
1103 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		1,243,413		1,243,413		
EMER MGMG PREP/ASST TF		986,967		986,967		
HURRICANE ANDREW RELIEF TF		31,054		31,054		
GRANTS AND DONATIONS TF		282,007		282,007		
OPERATING TRUST FUND		886,520		886,520		
FED EM MGT PROG SUPT TF		740,986		740,986		
U.S. CONTRIBUTIONS TF		1,103,487		1,103,487		
TOTAL POSITIONS	119		119			
TOTAL APPRO		5,274,434		5,274,434		
1104 OTHER PERSONAL SERVICES						
EMER MGMG PREP/ASST TF		233,074		233,074		
GRANTS AND DONATIONS TF		450,000		450,000		
OPERATING TRUST FUND		1,335,000		1,335,000		
U.S. CONTRIBUTIONS TF		515,000		515,000		
TOTAL APPRO		2,533,074		2,533,074		
1105 EXPENSES						
GENERAL REVENUE FUND		283,380		283,380		
EMER MGMG PREP/ASST TF		381,903		381,903		
HURRICANE ANDREW RELIEF TF		82,268		82,268		
GRANTS AND DONATIONS TF		253,240		253,240		
OPERATING TRUST FUND		351,494		351,494		
FED EM MGT PROG SUPT TF		280,910		280,910		
U.S. CONTRIBUTIONS TF		463,327		463,327		
TOTAL APPRO		2,096,522		2,096,522		
1106 AID TO LOCAL GOVERNMENTS DISASTER PREP PLAN & ADMIN						
FED EM MGT PROG SUPT TF.....		2,389,944		2,389,944		
1107 AID TO LOCAL GOVERNMENTS G/A-DISASTER RELIEF PAYMTS						
U.S. CONTRIBUTIONS TF.....		1,000,000		1,000,000		
1108 AID TO LOCAL GOVERNMENTS G/A-FEDERAL GRANTS & AIDS						
U.S. CONTRIBUTIONS TF.....		4,600,000		4,600,000		
1109 AID TO LOCAL GOVERNMENTS LOCAL SUPPORT MATERIALS						
GRANTS AND DONATIONS TF.....		100,000		100,000		
1110 OPERATING CAPITAL OUTLAY						
EMER MGMG PREP/ASST TF		16,239		16,239		
GRANTS AND DONATIONS TF		3,993		3,993		
OPERATING TRUST FUND		6,604		6,604		
FED EM MGT PROG SUPT TF		7,626		7,626		
U.S. CONTRIBUTIONS TF		3,302		3,302		
TOTAL APPRO		37,764		37,764		
1111 SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
FED EM MGT PROG SUPT TF.....		65,000		65,000		
1112 SPECIAL CATEGORIES G/A-PYMT FL/CIVIL AIR PTRL						
EMER MGMG PREP/ASST TF.....		55,000		55,000		
1113 SPECIAL CATEGORIES G/A-EMERGENCY MGMT PRGS						
EMER MGMG PREP/ASST TF		8,764,320		8,340,072		424,248-
U.S. CONTRIBUTIONS TF		83,438		83,438		
TOTAL APPRO		8,847,758		8,423,510		424,248-
1114 SPECIAL CATEGORIES G/A-EMER MGMT RELIEF ASST						
EMER MGMG PREP/ASST TF.....		3,651,800		3,475,030		176,770-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF EMERGENCY MGT, DIV OF						
1115 SPECIAL CATEGORIES						
G/A-ST/LOCAL/PRIVATE PRJS						
EMER MGMG PREP/ASST TF.....		3,651,800		3,475,030		176,770-
1116 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		6,013		6,013		
FED EM MGT PROG SUPT TF		6,012		6,012		
TOTAL APPRO		12,025		12,025		
1117 SPECIAL CATEGORIES						
G/A-ST/FED DIS RELIEF-ADMN						
EMER MGMG PREP/ASST TF		590,026		590,026		
U.S. CONTRIBUTIONS TF		885,425		885,425		
TOTAL APPRO		1,475,451		1,475,451		
1118 SPECIAL CATEGORIES						
G/A-ST/FED DISASTER RELIEF						
GRANTS AND DONATIONS TF		5,231,296		5,231,296		
U.S. CONTRIBUTIONS TF		50,273,343		50,273,343		
TOTAL APPRO		55,504,639		55,504,639		
1118A SPECIAL CATEGORIES						
G/A-SCHOOL HURRICANE MITIG						
GRANTS AND DONATIONS TF.....				3,265,000		3,265,000

Funds provided in the Grants and Donations Trust Fund in Specific Appropriation 1118A reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to s. 215.555(7)(c), F.S.

Funds in Specific Appropriation 1118A shall be used for a hurricane mitigation and protection plan for public schools designated as hurricane shelters to provide for reinforcement and upgrade of existing windows to approved FEMA and DCA hurricane barriers. The Department of Community Affairs shall enter into a contract to provide such barriers as the Department may deem appropriate. The Department shall also take into consideration window barriers which provide security and energy efficiencies. The Department shall apply for additional federal mitigation or disaster relief matching grant funds where practical and appropriate. The Department may request a budget amendment under chapter 216, F.S., to appropriate any award of federal matching grants.

From funds in Specific Appropriation 1118A, $1,000,000 shall be provided for upgrading of 10 school evacuation sites to American Red Cross standards in Osceola County. The Department of Community Affairs shall apply for additional federal mitigation or disaster relief matching grant funds where practical and appropriate. The Department may request a budget amendment under chapter 216, F.S., to appropriate any award of federal matching grants.

1119 SPECIAL CATEGORIES						
G/A-HURRICANE ANDREW-ADMIN						
HURRICANE ANDREW RELIEF TF.....		1,139,211		1,139,211		
1120 SPECIAL CATEGORIES						
G/A-HURRICANE ANDREW REL						
HURRICANE ANDREW RELIEF TF.....		60,660,748		60,660,748		
1121 SPECIAL CATEGORIES						
G/A-HURRICANE ERIN						
GRANTS AND DONATIONS TF		1,379,735		1,379,735		
U.S. CONTRIBUTIONS TF		7,309,376		7,309,376		
TOTAL APPRO		8,689,111		8,689,111		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF EMERGENCY MGT, DIV OF						
1122 SPECIAL CATEGORIES G/A-PREDISASTER MITIGATION						
GENERAL REVENUE FUND		208,333				208,333-
U.S. CONTRIBUTIONS TF		1,250,000		1,250,000		
TOTAL APPRO		1,458,333		1,250,000		208,333-
Funds in Specific Appropriation 1122 are provided for the federal funds for predisaster mitigation. Match requirements of 25% for these federal funds shall be provided by local government at 12.5% and by the Department of Community Affairs for the balance of 12.5% if funds are available. The department is directed to coordinate with the Executive Office of the Governor to develop a budget amendment pursuant to the provisions of Chapter 216, Florida Statutes, to identify and utilize appropriate sources of state matching funds from the interest earnings and unencumbered cash balances within the department's trust funds of state funds related to previous disasters. If no funds can be designated by the department for state match, the local government will be responsible for providing the entire match required to utilize the federal funding under the guidelines of the program.						
1123 SPECIAL CATEGORIES G/A-HURRICANE OPAL						
GRANTS AND DONATIONS TF		1,453,354		1,453,354		
U.S. CONTRIBUTIONS TF		49,504,419		49,504,419		
TOTAL APPRO		50,957,773		50,957,773		
1124 SPECIAL CATEGORIES G/A-M/D 96-97/JOSEPHINE-PT						
GRANTS AND DONATIONS TF		219,192		219,192		
U.S. CONTRIBUTIONS TF		649,015		649,015		
TOTAL APPRO		868,207		868,207		
1125 SPECIAL CATEGORIES G/A-M/D EL-NINO #1195-PT						
GRANTS AND DONATIONS TF		2,901,603		2,901,603		
U.S. CONTRIBUTIONS TF		106,001,955		106,001,955		
TOTAL APPRO		108,903,558		108,903,558		
From funds in the Grants and Donations Trust Fund provided in Specific Appropriation 1125, the state shall meet its match requirement for federally-declared disasters by requiring a 12.5 percent match from local governments along with the state share of 12.5 percent. Because the location, type of disaster and severity of the event can materially effect the magnitude of costs, a local government's share may be initially provided by the state with future repayment 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 waive the local 12.5 percent match after consultation with the Legislature pursuant to s. 216.177, F.S., if it is determined that such a match cannot be provided or that by doing so would effect a documented hardship on the local entity.						
1126 SPECIAL CATEGORIES G/A-M/D EL-NINO #1204-PT						
GRANTS AND DONATIONS TF		1,092,718		1,092,718		
U.S. CONTRIBUTIONS TF		8,749,819		8,749,819		
TOTAL APPRO		9,842,537		9,842,537		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF						
EMERGENCY MGT, DIV OF						
1126A SPECIAL CATEGORIES						
G/A-LOCAL EMERG MGMT NEEDS						
GENERAL REVENUE FUND.....				1,499,674		1,499,674
Funds in Specific Appropriation 1126A are provided for the following local emergency management initiatives:						
Port Orange Technology Project..... 59,674						
Osceola County Facility..... 1,310,000						
Madison County Fire Dept..... 60,000						
Bay Harbor Islands Broad Causeway..... 20,000						
Flagler County Emergency Mitigation.... 50,000						
TOTAL: EMERGENCY MGT, DIV OF						
GENERAL REVENUE FUND		1,741,139		3,032,480		1,291,341
EMER MGMG PREP/ASST TF		18,331,129		17,553,341		777,788-
HURRICANE ANDREW RELIEF TF		61,913,281		61,913,281		
GRANTS AND DONATIONS TF		13,367,138		16,632,138		3,265,000
OPERATING TRUST FUND		2,579,618		2,579,618		
FED EM MGT PROG SUPT TF		3,490,478		3,490,478		
U.S. CONTRIBUTIONS TF		232,391,906		232,391,906		
TOTAL TRUST FUNDS		332,073,550		334,560,762		2,487,212
TOTAL POSITIONS	119		119			
TOTAL DIVISION.....		333,814,689		337,593,242		3,778,553

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	115.00	282,491,558	115.00	282,491,558
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		536,699-		536,699-
3. NONRECURRING EXPENDITURES				
A. FEDERAL DECLARED DISASTER AUTHORITY		25,193,960-		25,193,960-
B. STATE DISASTER MATCH		2,000,000-		2,000,000-
C. STATE ADMINISTRATIVE COST FUNDING FOR DISASTER MANAGEMENT		224,445-		224,445-
4. WORKLOAD				
A. ACCIDENTIAL RELEASE PROTECTION AND RELEASE MANAGEMENT	2.00	207,663	2.00	207,663
B. NATURAL HAZARDS STAFFING	2.00	98,870	2.00	98,870
5. PROGRAM REDUCTIONS				
A. EXCESS HURRICANE ANDREW AUTHORITY		90,000,000-		90,000,000-
6. NATURAL DISASTER PREPAREDNESS				
A. IMPLEMENT NATIONAL HURRICANE STRATEGIES		360,000		360,000
B. FEDERALLY DECLARED DISASTER FUNDING		166,098,581		166,098,581
C. LOCAL DISASTER PREPAREDNESS PLANNING		200,000		200,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF EMERGENCY MGT, DIV OF						
CONTINUE CURRENT PROGRAMS						
7. PUBLIC SCHOOL HURRICANE MITIGATION AND PROTECTION				3,265,000		3,265,000
8. ADDITIONAL EMERGENCY MANAGEMENT FUNDS DISTRIBUTION		854,788		77,000		777,788-
9. LOCAL EMERGENCY MANAGEMENT NEEDS				1,499,674		1,499,674
NEW PROGRAMS						
10. NATURAL DISASTER PREPAREDNESS A. PRE-DISASTER MITIGATION PROGRAM		1,458,333		1,250,000		208,333-
TOTAL: EMERGENCY MGT, DIV OF TOTAL POSITIONS	119		119			
TOTAL DIVISION.....		333,814,689		337,593,242		3,778,553

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF						
HOUSING & COMM DEV, DIV OF						
1127 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		803,622		803,622		
COMM DEVEL BLOCK GRANT TF		466,595		466,595		
COMMUN SVCS BLOCK GRANT TF		346,411		346,411		
ENERGY CONSUMPTION TF		888,539		851,676		36,863-
STATE HOUSING TF		43,450		43,450		
GOV COUNCIL/CRIM JUST TF		895,988		928,358		32,370
GRANTS AND DONATIONS TF		156,552		181,495		24,943
LOW INC HOME ENRGY ASST TF		172,707		172,707		
OPERATING TRUST FUND		1,751,633		1,490,873		260,760-
TOTAL POSITIONS	120		113		7-	
TOTAL APPRO		5,525,497		5,285,187		240,310-
1128 OTHER PERSONAL SERVICES						
COMM DEVEL BLOCK GRANT TF		200,711		200,711		
COMMUN SVCS BLOCK GRANT TF		50,000		50,000		
ENERGY CONSUMPTION TF		138,077		138,077		
GOV COUNCIL/CRIM JUST TF		488,816		488,816		
GRANTS AND DONATIONS TF		4,231,438		2,068,060		2,163,378-
LOW INC HOME ENRGY ASST TF		71,625		71,625		
OPERATING TRUST FUND		664,336		957,984		293,648
TOTAL APPRO		5,845,003		3,975,273		1,869,730-

Funds in the Grants and Donations Trust Fund in Specific Appropriation 1128 reflect a transfer of $1,650,000 from the Florida Hurricane Catastrophe Fund pursuant to s. 215.555(7)(c), Florida Statutes. The legislature finds that the development of a model building codes information system is an integral component both of reducing potential losses in the event of a hurricane and of protecting local infrastructure from potential damage from a hurricane.

1129 EXPENSES						
GENERAL REVENUE FUND		90,519		90,519		
COMM DEVEL BLOCK GRANT TF		251,232		251,232		
COMMUN SVCS BLOCK GRANT TF		161,672		161,672		
ENERGY CONSUMPTION TF		482,837		461,242		21,595-
STATE HOUSING TF		31,616		31,616		
GOV COUNCIL/CRIM JUST TF		443,135		452,132		8,997
GRANTS AND DONATIONS TF		185,877		185,877		
LOW INC HOME ENRGY ASST TF		135,667		135,667		
OPERATING TRUST FUND		884,985		868,017		16,968-
TOTAL APPRO		2,667,540		2,637,974		29,566-
1130 AID TO LOCAL GOVERNMENTS GRANTS/AIDS-NARCAP						
GOV COUNCIL/CRIM JUST TF.....		19,118,106		19,118,106		
1131 AID TO LOCAL GOVERNMENTS G/A-NARCAP AST/ST/AGENCIES						
GOV COUNCIL/CRIM JUST TF.....		9,035,240		9,035,240		
1132 AID TO LOCAL GOVERNMENTS G/A-NCHIP-STATE AGENCIES						
GOV COUNCIL/CRIM JUST TF.....		2,683,102		2,683,102		
1133 AID TO LOCAL GOVERNMENTS G/A-NCHIP-LOCAL GOVTS						
GOV COUNCIL/CRIM JUST TF.....		1,529,434		1,529,434		
1134 AID TO LOCAL GOVERNMENTS G/A-SM CIT COM DEV BLCK GT						
COMM DEVEL BLOCK GRANT TF.....		33,998,837		33,998,837		

Funds provided in Specific Appropriation 1134 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% plus $100,000 of total funds available for administration and 1% allocation for

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF HOUSING & COMM DEV, DIV OF						
training or technical assistance to local governments. Applications for programs or projects which provide employment opportunities to clients of Workforce Development Initiatives and the WAGES Program shall be given additional consideration in the distribution of these funds within the limits of the federal law and state statute which govern the CDBG 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 request for grants.						
1135 OPERATING CAPITAL OUTLAY						
COMM DEVEL BLOCK GRANT TF		647		647		
ENERGY CONSUMPTION TF		1,171		1,171		
GOV COUNCIL/CRIM JUST TF		815		3,291		2,476
OPERATING TRUST FUND		23,201		913		22,288-
TOTAL APPRO		25,834		6,022		19,812-
1136 SPECIAL CATEGORIES G/A-COMM & ST/DRUG ABUSE P GOV COUNCIL/CRIM JUST TF.....		4,497,908		4,497,908		
1137 SPECIAL CATEGORIES TRANSFER TO DEPT OF HEALTH OPERATING TRUST FUND.....		588,828		588,828		
In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1137, this transfer shall be reduced proportionately.						
1138 SPECIAL CATEGORIES G/A-COMM SVCS BLOCK GRANTS COMMUN SVCS BLOCK GRANT TF.....		14,176,783		14,176,783		
1139 SPECIAL CATEGORIES G/A-FARMWORKER EMERG GRANT COMMUN SVCS BLOCK GRANT TF.....		100,000		100,000		
1140 SPECIAL CATEGORIES G/A-HOME ENERGY ASSISTANCE LOW INC HOME ENRGY ASST TF.....		14,486,047		14,486,047		
1141 SPECIAL CATEGORIES G/A-PROJECT DARE GOV COUNCIL/CRIM JUST TF.....		508,302		508,302		
1141A SPECIAL CATEGORIES G/A-COMM DEV SERV PROJECTS GENERAL REVENUE FUND.....				4,610,000		4,610,000
Funds in Specific Appropriation 1141A are provided for the following community development services projects:						

City of Starke Community Development....	175,000
Morningside Center.....	100,000
Community Center CDC/Hillsborough.....	200,000
Family Learning Center.....	100,000
Rubonia Community Center.....	50,000
Parrish Community Center.....	50,000
13th Avenue Community Center.....	50,000
Blackwater Community Center.....	150,000
OakGrove Community Center.....	80,000
Holt Multi-Purpose Community Center.....	150,000
Central Park Village Youth Center.....	200,000
Multi-Use Community Center/Glades.....	100,000
Centro Campesino Neighborhood Center....	25,000
Human Dev. & Resource Center/Ft Pierce..	500,000
City of Jax Beach Comm./Conf. Center....	400,000
Community Center - Lonnie Miller.....	500,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

		GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF							
HOUSING & COMM DEV, DIV OF							
Metro Miami Action Plan.....	625,000						
P.U.L.S.E	80,000						
Gifford Youth Activities Center.....	1,000,000						
Public Library Assistance/Opa-Locka.....	75,000						
1141B SPECIAL CATEGORIES							
G/A-URBAN REVITAL INIT							
GENERAL REVENUE FUND.....					2,260,000		2,260,000
Funds in Specific Appropriation 1141B are provided for the following Urban Revitalization Initiatives:							
Brandon Storefront.....	140,000						
Broward Boulevard Revitalization Project	200,000						
North Dade Amphitheater.....	200,000						
Opa-Locka Train Station.....	100,000						
Melvin Anglin Square Improvements.....	200,000						
Sebastian Riverfront Development.....	90,000						
Flagler Street Corridor Improvements....	430,000						
Miami Springs Downtown Revitalization...	500,000						
Miami Springs Safety Revitalization.....	150,000						
Cape Coral Sidewalks.....	250,000						
Funds provided in Specific Appropriation 1141B for the North Dade Amphitheater are for a cultural facility in Opa-Locka and shall be provided as a grant to the Miami-Dade Cultural Affairs Council upon submission of a plan.							
1142 SPECIAL CATEGORIES							
G/A-WEATHERIZATION GRANTS							
ENERGY CONSUMPTION TF			1,009,957		1,009,957		
LOW INC HOME ENRGY ASST TF			2,760,591		2,760,591		
TOTAL APPRO			3,770,548		3,770,548		
1143 SPECIAL CATEGORIES							
TRANSFER TO EOG-G&D TF							
OPERATING TRUST FUND.....			100,000		100,000		
1144 SPECIAL CATEGORIES							
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND			38,412		38,412		
COMM DEVEL BLOCK GRANT TF			17,083		17,083		
COMMUN SVCS BLOCK GRANT TF			17,083		17,083		
ENERGY CONSUMPTION TF			33,711		33,711		
STATE HOUSING TF			62		62		
GOV COUNCIL/CRIM JUST TF			53,688		53,688		
GRANTS AND DONATIONS TF			7,259		7,259		
LOW INC HOME ENRGY ASST TF			7,321		7,321		
OPERATING TRUST FUND			70,776		70,776		
TOTAL APPRO			245,395		245,395		
1144A SPECIAL CATEGORIES							
G/A-MOBILE HOME SAFETY							
GENERAL REVENUE FUND					1,800,000		1,800,000
GRANTS AND DONATIONS TF					2,000,000		2,000,000
TOTAL APPRO					3,800,000		3,800,000

Funds provided in the Grants and Donations Trust Fund in Specific Appropriation 1144A reflect the transfer of $2,000,000 from the Florida Hurricane Catastrophe Fund pursuant to s. 215.555 (7)(c), Florida Statutes.

Funds provided in Specific Appropriation 1144A shall be utilized for loans, subsidies, grants, demonstration projects, and direct assistance for mobile homes, including programs to inspect and improve tie-downs, construct and provide safety structures, and provide other means to reduce losses, which shall be developed in consultation with an advisory council consisting of members identified in SB 872 or similar legislation.

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF HOUSING & COMM DEV, DIV OF						
1145 SPECIAL CATEGORIES TRNS/DCA-HCD GRTS & DON TF STATE HOUSING TF.....		672,799		672,799		
1146 SPECIAL CATEGORIES COMM ON COMMUNITY SERVICE GENERAL REVENUE FUND.....		725,000		725,000		
1146A SPECIAL CATEGORIES G/A-CDBG DISASTER RECOVERY COMM DEVEL BLOCK GRANT TF				19,257,160		19,257,160
GRANTS AND DONATIONS TF				1,000,000		1,000,000
TOTAL APPRO				20,257,160		20,257,160

Funds in Specific Appropriation 1146A 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), F.S. The Department of Community Affairs may utilize these funds as match for CDBG Disaster Mitigation Initiatives related to high winds and tornadoes, and as matching funds for projects under the Hazard Mitigation Grant Program for disasters declared by FEMA for windstorm related weather events. Match requirements of 25% for the federal funds shall be provided by local government at 12.5% and by the Department of Community Affairs for the balance of 12.5% if funds are available.

For projects authorized under the CDBG Disaster Mitigation Initiatives Program that do not qualify for the use of Florida Hurricane Catastrophe Fund, the department is directed to coordinate with the Executive Office of the Governor to develop a budget amendment pursuant to the provisions of Chapter 216, Florida Statutes, to identify and utilize appropriate sources of state matching funds from the interest earnings and unencumbered cash balances within the department's trust funds of state funds related to previous disasters.

If the Florida Hurricane Catastrophe Funds provided for mitigation projects in Specific Appropriation 1146A or unencumbered cash balances are insufficient to fully fund the state's 12.5%, the local government will be responsible for providing the remaining match required to utilize the federal funding under the guidelines of the program.

1147 SPECIAL CATEGORIES G/A-RES CONSTRUCT MIT LOAN GRANTS AND DONATIONS TF.....		6,186,622		1,185,000		5,001,622-

Funds provided in the Grants and Donations Trust Fund in Specific Appropriation 1147 reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to s. 215.555(7)(c), F.S.

1147A SPECIAL CATEGORIES G/A-UNDERGROUND UTIL PROJ GRANTS AND DONATIONS TF.....				1,200,000		1,200,000

Funds provided in the Grants and Donations Trust Fund in Specific Appropriation 1147A reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to s. 215.555(7)(c), F.S. Funds are provided for the following Underground Utilities Demonstration Projects:

City of Miami Beach..... 400,000
Davis Island..... 400,000
Winter Park & Clearwater..... 400,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF HOUSING & COMM DEV, DIV OF						
1148 SPECIAL CATEGORIES G/A-RES SUB ABUSE TREAT-LG GOV COUNCIL/CRIM JUST TF.....		949,132		949,132		
1149 SPECIAL CATEGORIES G/A-RES SUB ABUSE TREAT-ST GOV COUNCIL/CRIM JUST TF.....		1,907,847		1,907,847		
1150 SPECIAL CATEGORIES G/A-LOC LAW ENF BLOCK GRNT GOV COUNCIL/CRIM JUST TF.....		526,770		526,770		
1151 SPECIAL CATEGORIES G/A-VIO OFF INCAR/TIS-ST GOV COUNCIL/CRIM JUST TF.....		42,804,137		42,804,137		
1152 SPECIAL CATEGORIES G/A-VIO AGST WOMEN-S/L/NP GOV COUNCIL/CRIM JUST TF.....		15,318,051		15,318,051		
1153 SPECIAL CATEGORIES TR/OFFICE OF SECRETARY						
STATE HOUSING TF		95,841				95,841-
OPERATING TRUST FUND				60,161		60,161
TOTAL APPRO		95,841		60,161		35,680-
1154 FIXED CAPITAL OUTLAY G/A-ENERGY EFFICIENCY PROJ ENERGY CONSUMPTION TF.....		5,000,000		7,000,000		2,000,000
From the funds provided in Specific Appropriation 1154, $3 million shall be utilized for the Florida Weatherization Program for low income Floridians, $1,000,000 shall be utilized for the Electrochromic Commercialization Program, and $500,000 shall be utilized for the Mag-Lev Project in Brevard County.						
1155 G/A-LOC GOV/NONPR ORG-FCO G/A-LOW INCOME EMRG HM RPR ENERGY CONSUMPTION TF.....		2,457,767		2,457,767		
1156 G/A-LOC GOV/NONPR ORG-FCO G/A-TR TO ENERGY CONSUM TF STATE HOUSING TF.....		2,000,000		2,000,000		
TOTAL: HOUSING & COMM DEV, DIV OF						
GENERAL REVENUE FUND		1,657,553		10,327,553		8,670,000
COMM DEVEL BLOCK GRANT TF		34,935,105		54,192,265		19,257,160
COMMUN SVCS BLOCK GRANT TF		14,851,949		14,851,949		
ENERGY CONSUMPTION TF		10,012,059		11,953,601		1,941,542
STATE HOUSING TF		2,843,768		2,747,927		95,841-
GOV COUNCIL/CRIM JUST TF		100,760,471		100,804,314		43,843
GRANTS AND DONATIONS TF		10,767,748		7,827,691		2,940,057-
LOW INC HOME ENRGY ASST TF		17,633,958		17,633,958		
OPERATING TRUST FUND		4,083,759		4,137,552		53,793
TOTAL TRUST FUNDS		195,888,817		214,149,257		18,260,440
TOTAL POSITIONS	120		113		7-	
TOTAL DIVISION.....		197,546,370		224,476,810		26,930,440

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	115.00	169,864,516	115.00	169,864,516

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF HOUSING & COMM DEV, DIV OF						
CONTINUE CURRENT PROGRAMS						
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		204,951-		240,631-		35,680-
3. NONRECURRING EXPENDITURES						
A. UNIVERSITY AREA COMMUNITY CENTER COMPLEX		100,000-		100,000-		
B. UNIFIED BUILDING CODE		2,090,000-		2,090,000-		
C. RESIDENTIAL CONSTRUCTION MITIGATION PROGRAM		2,500,000-		2,500,000-		
D. COMMUNITY DEVELOPMENT CORPORATION SUPPORT AND ASSISTANCE		3,800,000-		3,800,000-		
4. PROGRAM REDUCTIONS						
A. COMMUNITY DEVELOPMENT CORPORATION SUPPORT AND ASSISTANCE STAFF	2.00-	120,886-	2.00-	120,886-		
B. LOW INCOME HOME ENERGY ASSISTANCE PROGRAM AUTHORITY		7,413,953-		7,413,953-		
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. DATA BASE DEVELOPMENT FOR COMMUNITY SERVICES BLOCK GRANT PROGRAM		50,000		53,960		3,960
B. RECORDS MANAGEMENT SYSTEM FOR MANUFACTURED BUILDINGS PROGRAM		125,000		125,000		
6. PUBLIC SAFETY						
A. RESIDENTIAL SUBSTANCE ABUSE TREATMENT		1,622,335		1,622,335		
B. VIOLENT OFFENDER AND TRUTH IN SENTENCING		11,797,941		11,797,941		
C. VIOLENCE AGAINST WOMEN GRANT		10,224,151		10,224,151		
7. COMMUNITY AND URBAN DEVELOPMENT						
A. COMMUNITY DEVELOPMENT PROGRAMS				4,610,000		4,610,000
B. URBAN REVITALIZATION INITIATIVES				2,260,000		2,260,000
C. UNDERGROUND UTILITIES PROJECTS				1,200,000		1,200,000
D. LONG-TERM REDEVELOPMENT STRATEGY		186,088		186,088		
E. FLORIDA COMMISSION ON COMMUNITY SERVICE TECHNICAL ASSISTANCE		100,000		100,000		
8. MOBILE HOME SAFETY				3,800,000		3,800,000
IMPROVED PROGRAMS						
9. BUILDING CODES AND STANDARDS						
A. UNIFIED BUILDING CODE DEVELOPMENT	7.00	348,362		348,362	7.00-	
B. FLORIDA BUILDING CODE SYSTEMS		3,813,378		1,650,000		2,163,378-
10. RESIDENTIAL CONSTRUCTION - MITIGATION LOANS		6,186,622		1,185,000		5,001,622-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF HOUSING & COMM DEV, DIV OF						
NEW PROGRAMS						
11. COMMUNITY DEVELOPMENT BLOCK GRANT DISASTER RECOVERY INITIATIVE				20,257,160		20,257,160
FIXED CAPITAL OUTLAY						
12. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		9,457,767		11,457,767		2,000,000
TOTAL: HOUSING & COMM DEV, DIV OF TOTAL POSITIONS	120		113		7-	
TOTAL DIVISION.....		197,546,370		224,476,810		26,930,440

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF FLORIDA HSNG FINANCE CORP						
1157 LUMP SUM FRONT PORCH FLORIDA GENERAL REVENUE FUND.....		700,000		700,000		
From funds provided in Specific Appropriation 1157, $400,000 is provided for a Housing Tax Credit Program and $300,000 is provided for the Urban Homesteading Program, established as a component of the Front Porch Florida Initiative in the Governor's Office.						
1158 SPECIAL CATEGORIES G/A-HFC-AFFORD HSNG PRGM STATE HOUSING TF.....		40,085,000		40,085,000		
Funds provided in Specific Appropriation 1158 include Fiscal Year 1999-2000 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.						
The Housing Finance Corporation shall provide to the Executive Office of the Governor, Speaker of the House and President of the Senate by addendum or inclusion in its Annual Report, performance measures and targets as identified in its Business Plan.						
1159 SPECIAL CATEGORIES HFC-AFFORD HSNG PRGM-ADMIN STATE HOUSING TF.....		1,501,276		1,501,276		
1160 SPECIAL CATEGORIES G/A-HFC-SHIP PROGRAM LOCAL GOV HOUSING TF.....		103,500,000		103,500,000		
Counties and eligible municipalities receiving local housing distributions pursuant to section 420.9073, Florida Statutes, and funded with Specific Appropriation 1160, shall give preference in bidding contracts to those vendors who provide employment opportunities to clients of Workforce Development Initiatives and the WAGES Program.						
1161 SPECIAL CATEGORIES HFC-SHIP PRGM-MONITORING LOCAL GOV HOUSING TF.....		200,000		200,000		
1162 SPECIAL CATEGORIES TR/TO DCF-HOMELESS PROGS LOCAL GOV HOUSING TF.....		900,000		900,000		
TOTAL: FLORIDA HSNG FINANCE CORP GENERAL REVENUE FUND		700,000		700,000		
LOCAL GOV HOUSING TF		104,600,000		104,600,000		
STATE HOUSING TF		41,586,276		41,586,276		
TOTAL TRUST FUNDS		146,186,276		146,186,276		
TOTAL DIVISION.....		146,886,276		146,886,276		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
COMMUNITY AFFAIRS,DEPT OF FLORIDA HSNG FINANCE CORP						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		128,239,410		128,239,410		
2. NONRECURRING EXPENDITURES						
A. TRANSITION - HOUSING FINANCE AGENCY TO HOUSING FINANCE CORPORATION		90,900,000-		90,900,000-		
3. AFFORDABLE HOUSING PROGRAMS						
A. STATE HOUSING INITIATIVE PARTNERSHIP (SHIP)		103,500,000		103,500,000		
B. STATE APARTMENT INCENTIVE LOAN (SAIL) AND OTHER PROGRAMS		5,346,866		5,346,866		
C. FRONT PORCH FLORIDA		700,000		700,000		
TOTAL: FLORIDA HSNG FINANCE CORP TOTAL DIVISION.....		146,886,276		146,886,276		
TOTAL: COMMUNITY AFFAIRS,DEPT OF						
GENERAL REVENUE FUND		16,123,199		26,964,540		10,841,341
TRUST FUNDS		712,373,903		733,129,675		20,755,772
TOTAL POSITIONS	448		441		7-	
TOTAL DEPARTMENT.....		728,497,102		760,094,215		31,597,113

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF ADM & TECH SERV, DIV OF						
Funds and positions provided in Specific Appropriations 1163 through 1345F which are impacted by the implementation of Constitution Revision 5 shall be transferred to the Fish and Wildlife Conservation Commission in accordance with legislation which establishes that commission and which becomes law. The transfers shall be made pursuant to the provisions of Chapter 216, Florida Statutes.						
1163 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		5,483,437		6,953,303		1,469,866
ADMINISTRATIVE TRUST FUND		12,353,909		12,284,959		68,950-
ENVIRONMENTAL LAB TF		3,420,387		3,420,387		
ECOSYSTEM MGT & RESTOR TF		176,230		58,504		117,726-
INLAND PROTECTION TF		43,790		170,924		127,134
GRANTS AND DONATIONS TF		271,215		271,215		
MINERALS TRUST FUND		1,807,054		1,807,054		
WATER QUALITY ASSURANCE TF				856		856
WORKING CAPITAL TRUST FUND		3,396,159		3,396,159		
TOTAL POSITIONS	549		587		38	
TOTAL APPRO		26,952,181		28,363,361		1,411,180
1164 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		79,500		79,500		
ADMINISTRATIVE TRUST FUND		415,659		415,659		
AIR POLLUTION CONTROL TF		7,200		7,200		
ENVIRONMENTAL LAB TF		1,161,340		1,161,340		
COASTAL PROTECTION TF		9,000		9,000		
ECOSYSTEM MGT & RESTOR TF		520,000		520,000		
GRANTS AND DONATIONS TF		504,000		538,448		34,448
MINERALS TRUST FUND		14,326		14,326		
WATER QUALITY ASSURANCE TF		46,800		46,800		
WORKING CAPITAL TRUST FUND		400,000		400,000		
TOTAL APPRO		3,157,825		3,192,273		34,448
1165 EXPENSES						
GENERAL REVENUE FUND		1,995,989		1,996,860		871
ADMINISTRATIVE TRUST FUND		2,896,656		3,243,711		347,055
ENVIRONMENTAL LAB TF		1,666,214		1,666,214		
INLAND PROTECTION TF		24,792		53,096		28,304
GRANTS AND DONATIONS TF		1,147,832		1,153,384		5,552
MINERALS TRUST FUND		323,979		308,979		15,000-
WORKING CAPITAL TRUST FUND		3,125,577		3,125,577		
TOTAL APPRO		11,181,039		11,547,821		366,782
From the funds in Specific Appropriation 1165, up to $200,000 from the Administrative Trust Fund is provided for payment of the G. Sandcastle vs. Department of Environmental Protection (DEP) settlement, as conceptually approved by the Governor and Cabinet on December 8, 1998, subject to final approval by the Governor and Cabinet.						
1166 AID TO LOCAL GOVERNMENTS G/A-SUWANNEE RIVER WMD/OPR						
GENERAL REVENUE FUND.....		999,922		1,099,922		100,000
1167 AID TO LOCAL GOVERNMENTS G/A-NW FLA. WMD/OPERATIONS						
GENERAL REVENUE FUND.....		1,099,922		1,099,922		
1168 AID TO LOCAL GOVERNMENTS G/A-WMD-WETLAND PROTECTION						
GENERAL REVENUE FUND.....		547,000		547,000		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF						
ADM & TECH SERV, DIV OF						
1169 OPERATING CAPITAL OUTLAY						
ADMINISTRATIVE TRUST FUND		286,959		258,743		28,216-
ENVIRONMENTAL LAB TF		350,000		350,000		
GRANTS AND DONATIONS TF		30,000		30,000		
MINERALS TRUST FUND		172,147		151,147		21,000-
WORKING CAPITAL TRUST FUND		110,000		110,000		
TOTAL APPRO		949,106		899,890		49,216-
1170 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
ADMINISTRATIVE TRUST FUND		45,215		32,404		12,811-
MINERALS TRUST FUND		284,362		262,745		21,617-
TOTAL APPRO		329,577		295,149		34,428-
1171 SPECIAL CATEGORIES						
GROUND WTR/MONITOR NETWRK						
WATER QUALITY ASSURANCE TF.....		125,000		125,000		
1172 SPECIAL CATEGORIES						
WMD LAB SUPPORT						
ENVIRONMENTAL LAB TF.....		901,526		901,526		
1173 SPECIAL CATEGORIES						
EVERGLADES LAB SUPPORT						
ECOSYSTEM MGT & RESTOR TF.....		494,180		494,180		
1174 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
GENERAL REVENUE FUND		74,490		74,490		
ADMINISTRATIVE TRUST FUND		618,589		618,589		
TOTAL APPRO		693,079		693,079		
1175 SPECIAL CATEGORIES						
GULF ST MARINE FISHERIES						
GENERAL REVENUE FUND				22,500		22,500
ADMINISTRATIVE TRUST FUND		22,500				22,500-
TOTAL APPRO		22,500		22,500		
1176 SPECIAL CATEGORIES						
HAZARDOUS WASTE CLEANUP						
WATER QUALITY ASSURANCE TF.....		447,000		447,000		
1177 SPECIAL CATEGORIES						
NATURAL AREAS INVENTORY						
WORKING CAPITAL TRUST FUND.....		445,895		445,895		
Funds in Specific Appropriation 1177 shall be utilized by the department to provide in-house or contractual capabilities for the development and maintenance of a natural areas inventory database.						
1178 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		78,081		78,081		
ADMINISTRATIVE TRUST FUND		31,462		31,462		
ENVIRONMENTAL LAB TF		6,868		6,868		
MINERALS TRUST FUND		3,258		3,258		
WORKING CAPITAL TRUST FUND		6,427		6,427		
TOTAL APPRO		126,096		126,096		
1179 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND.....		5,435		5,435		
1180 SPECIAL CATEGORIES						
UNDERGROUND TANK CLEANUP						
INLAND PROTECTION TF.....		107,407		107,407		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF						
ADM & TECH SERV, DIV OF						
1180A SPECIAL CATEGORIES						
PETROLEUM CLEANUP AUDITS						
INLAND PROTECTION TF.....				500,000		500,000
1181 DATA PROCESSING SERVICES						
TRC - DMS						
WORKING CAPITAL TRUST FUND.....		300,000		300,000		
1182 DATA PROCESSING SERVICES						
ENV PROT MGT INFO CTR						
GENERAL REVENUE FUND		113,430		113,430		
MINERALS TRUST FUND		80,000		80,000		
TOTAL APPRO		193,430		193,430		
1183 DATA PROCESSING SERVICES						
OTHER DATA PROCESSING SVCS						
WORKING CAPITAL TRUST FUND.....		1,147,499		1,147,499		
1184 FIXED CAPITAL OUTLAY						
GEOLOGY ANNEX EXPANSION						
MINERALS TRUST FUND.....		75,000				75,000-
1185 G/A-LOC GOV/NONPR ORG-FCO						
G/A-SUR WATER IMP PROJ						
GENERAL REVENUE FUND		1,000,000				1,000,000-
ECOSYSTEM MGT & RESTOR TF				15,456,423		15,456,423
TOTAL APPRO		1,000,000		15,456,423		14,456,423

Funds in Specific Appropriation 1185 are based on the transfer of funds from the Solid Waste Management Trust Fund, contingent upon legislation becoming law that amends s. 212.20, Florida Statutes, to provide for appropriation of funds for this purpose.

Funds in Specific Appropriation 1185 shall be allocated as follows:

Biscayne Bay Clean-up.....	25,000
Biscayne Bay Partnership Initiative, Dade County.....	350,000
Chain of Lakes Initiative, Lake and Marion Counties.....	1,000,000
City of Clearwater/Stevenson Creek Estuary Restoration Project.....	1,500,000
Davie Canal Revegetation-Reforest Canal Banks.....	135,000
Hudson Channel Dredging.....	180,000
Lake Panasoffkee Restoration.....	5,000,000
Lake Worth Lagoon.....	1,500,000
Little Wekiva River Restoration, Seminole County.....	1,000,000
Martin Lake Restoration, Bay County.....	240,000
Miami River Commission.....	100,000
Miami/Dade County Water Quality Model for Biscayne Bay.....	250,000
North Fork of the New River Restoration Project, Broward County.....	450,000
Port Orange /Improve Water Quality in Rose Bay/ Volusia County.....	450,423
Preliminary Coordination of Dredging Miami River, Dade County.....	300,000
Restoration of Lake Trafford.....	1,000,000
Restoration-Worthington Springs Park....	75,000
Sebastian Watershed.....	300,000
South Biscayne Bay Watershed Management Plan.....	1,000,000
Sunswept Lake Restoration.....	10,000
Wares Creek - Urban Flood Control Project.....	500,000
Wastewater Utility Feasibility Evaluation for the Ichetucknee Springs and River Recharge Area.....	91,000

From funds in Specific Appropriation 1185 for the South Biscayne Bay Watershed Management Plan,

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF ADM & TECH SERV, DIV OF						
$500,000 shall be transferred to the Department of Agriculture and Consumer Services to accomplish the agricultural element of the Watershed Management Plan.						
1185A G/A-LOC GOV/NONPR ORG-FCO CAROL CITY YOUTH CENTER LAND ACQUISITION TF.....				500,000		500,000
1186 G/A-LOC GOV/NONPR ORG-FCO G/A-TRANS MITIGATION PRJ ECOSYSTEM MGT & RESTOR TF.....		8,720,783				8,720,783-
1186A G/A-LOC GOV/NONPR ORG-FCO MARINE/CITY/NORTH BAY VILL COASTAL PROTECTION TF.....				100,000		100,000
1186B G/A-LOC GOV/NONPR ORG-FCO NATIVE FL AQUARIUM-BREVARD LAND ACQUISITION TF.....				250,000		250,000
1186C G/A-LOC GOV/NONPR ORG-FCO MARINE BIOLOGY EDUC/RESEAR MARINE RESOURCES CONSV TF.....				50,000		50,000
1186D G/A-LOC GOV/NONPR ORG-FCO WORLD/AMER LIFE/TIMES/ENV GENERAL REVENUE FUND.....				750,000		750,000
1186E G/A-LOC GOV/NONPR ORG-FCO LAND ACQ/MIAMI-DADE CO LAND ACQUISITION TF.....				1,000,000		1,000,000
1186F G/A-LOC GOV/NONPR ORG-FCO DREDGE CANALS-ST. LUCIE GENERAL REVENUE FUND.....				75,000		75,000
1186G G/A-LOC GOV/NONPR ORG-FCO MILL COVE RESTORATION GENERAL REVENUE FUND.....				2,000,000		2,000,000
1186H G/A-LOC GOV/NONPR ORG-FCO CENTRAL PARK VILLAGE YOUTH LAND ACQUISITION TF.....				500,000		500,000
1186I G/A-LOC GOV/NONPR ORG-FCO NATL TRAIN CTR-LAND ACQ LAND ACQUISITION TF.....				1,000,000		1,000,000
1186J G/A-LOC GOV/NONPR ORG-FCO MULTI-CO BOAT RAMPS/PARKS LAND ACQUISITION TF.....				500,000		500,000
1186K G/A-LOC GOV/NONPR ORG-FCO PALM BCH SEAPORT AQUARIUM LAND ACQUISITION TF.....				100,000		100,000
1186L G/A-LOC GOV/NONPR ORG-FCO SOUTH BAY COMMUNITY CENTER GENERAL REVENUE FUND.....				25,000		25,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF						
ADM & TECH SERV, DIV OF						
TOTAL: ADM & TECH SERV, DIV OF						
GENERAL REVENUE FUND		11,477,206		14,920,443		3,443,237
ADMINISTRATIVE TRUST FUND		16,670,949		16,885,527		214,578
AIR POLLUTION CONTROL TF		7,200		7,200		
ENVIRONMENTAL LAB TF		7,506,335		7,506,335		
COASTAL PROTECTION TF		9,000		109,000		100,000
ECOSYSTEM MGT & RESTOR TF		9,911,193		16,529,107		6,617,914
INLAND PROTECTION TF		175,989		831,427		655,438
GRANTS AND DONATIONS TF		1,953,047		1,993,047		40,000
LAND ACQUISITION TF				3,850,000		3,850,000
MARINE RESOURCES CONSV TF				50,000		50,000
MINERALS TRUST FUND		2,760,126		2,627,509		132,617-
WATER QUALITY ASSURANCE TF		618,800		619,656		856
WORKING CAPITAL TRUST FUND		8,931,557		8,931,557		
TOTAL TRUST FUNDS		48,544,196		59,940,365		11,396,169
TOTAL POSITIONS	549		587		38	
TOTAL DIVISION.....		60,021,402		74,860,808		14,839,406

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	586.00	59,237,944	586.00	59,237,944		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	2.00	113,640	2.00	113,640		
3. TRANSFER TANKS AUDITING POSITIONS FROM DEPARTMENT OF BANKING AND FINANCE			2.00	655,438	2.00	655,438
4. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. MARINE FISHERIES COMMISSION AND PROGRAM SUPPORT TO FISH & WILDLIFE CONSERVATION COMMISSION	39.00-	1,716,098-			39.00	1,716,098
5. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS			3.00-	184,982-	3.00-	184,982-
6. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		3,199,602-		3,221,390-		21,788-
7. NONRECURRING EXPENDITURES		4,246,265-		4,246,265-		
8. PROGRAM REDUCTIONS		100,000-				100,000
9. FUND SHIFT						
A. ADMINISTRATIVE COSTS - LAND ACQUISITION TRUST FUND		41,627-		41,627-		
B. ADMINISTRATIVE COSTS - ADMINISTRATIVE TRUST FUND		41,627		41,627		
C. SALARIES AND EXPENSES - ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	3.00	176,230	1.00	58,504	2.00-	117,726-
D. SALARIES AND EXPENSES - PERMIT FEE TRUST FUND	3.00-	176,230-	1.00-	58,504-	2.00	117,726

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF ADM & TECH SERV, DIV OF						
CONTINUE CURRENT PROGRAMS						
10. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS		36,000				36,000-
11. PAYMENT OF G. SANDCASTLE VS. DEP SETTLEMENT				200,000		200,000
NEW PROGRAMS						
12. IMPLEMENTATION STRATEGY FOR POST PRESERVATION 2000 LEGISLATION		100,000				100,000-
FIXED CAPITAL OUTLAY						
13. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		9,795,783		22,306,423		12,510,640
TOTAL: ADM & TECH SERV, DIV OF TOTAL POSITIONS	549		587		38	
TOTAL DIVISION.....		60,021,402		74,860,808		14,839,406

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF STATE LANDS, DIVISION OF						
1187 SALARIES AND BENEFITS						
AQUATIC PLANT CONTROL TF		1,401,540		1,401,540		
CONSERVATION/REC LANDS TF		1,537,438		1,537,438		
GRANTS AND DONATIONS TF		211,653		245,574		33,921
INTERNAL IMPROVEMENT TF		5,120,731		5,074,829		45,902-
LAND ACQUISITION TF		204,828		204,828		
WATER MANAGEMENT LANDS TF		50,717		50,717		
TOTAL POSITIONS	186		185		1-	
TOTAL APPRO		8,526,907		8,514,926		11,981-
1188 PROGRAM BUDGET						
STATE LANDS						
AQUATIC PLANT CONTROL TF		1,881,238				1,881,238-
CONSERVATION/REC LANDS TF		2,028,454				2,028,454-
FORFEITED PROPERTY TF		116,611				116,611-
GRANTS AND DONATIONS TF		1,313,664				1,313,664-
INTERNAL IMPROVEMENT TF		1,972,698				1,972,698-
LAND ACQUISITION TF		23,611				23,611-
WATER MANAGEMENT LANDS TF		6,960				6,960-
TOTAL APPRO		7,343,236				7,343,236-
1188A OTHER PERSONAL SERVICES						
CONSERVATION/REC LANDS TF				604,700		604,700
GRANTS AND DONATIONS TF				260,000		260,000
LAND ACQUISITION TF				4,000		4,000
TOTAL APPRO				868,700		868,700
1188B EXPENSES						
CONSERVATION/REC LANDS TF				180,000		180,000
GRANTS AND DONATIONS TF				36,079		36,079
INTERNAL IMPROVEMENT TF				478,921		478,921
LAND ACQUISITION TF				19,611		19,611
TOTAL APPRO				714,611		714,611
1189 AID TO LOCAL GOVERNMENTS						
AQUA/PLANT CONT MATCH GRTS						
GENERAL REVENUE FUND		4,100,000				4,100,000-
AQUATIC PLANT CONTROL TF		4,127,376		14,127,376		10,000,000
GRANTS AND DONATIONS TF		800,000		800,000		
TOTAL APPRO		9,027,376		14,927,376		5,900,000
From the funds in Specific Appropriation 1189, $10,000,000 from the Aquatic Plant Control Trust Fund is based on the transfer of funds from the Solid Waste Management Trust Fund, contingent on legislation becoming law that amends section 212.20, Florida Statutes, to allow appropriation of funds for this purpose.						
1189A AID TO LOCAL GOVERNMENTS						
G/A-GREEN SWAMP AUTHORITY						
CONSERVATION/REC LANDS TF.....				100,000		100,000
1189B OPERATING CAPITAL OUTLAY						
AQUATIC PLANT CONTROL TF				500		500
CONSERVATION/REC LANDS TF				151,500		151,500
INTERNAL IMPROVEMENT TF				56,734		56,734
TOTAL APPRO				208,734		208,734

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF STATE LANDS, DIVISION OF						
1189C LUMP SUM PBPB-STATE LANDS						
AQUATIC PLANT CONTROL TF				1,880,238		1,880,238
CONSERVATION/REC LANDS TF				1,098,754		1,098,754
FORFEITED PROPERTY TF				50,000		50,000
GRANTS AND DONATIONS TF				1,313,664		1,313,664
INTERNAL IMPROVEMENT TF				1,962,698		1,962,698
WATER MANAGEMENT LANDS TF				6,960		6,960
TOTAL APPRO				6,312,314		6,312,314
1190 SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
INTERNAL IMPROVEMENT TF.....		167,664		83,832		83,832-
1191 SPECIAL CATEGORIES NATIONAL OCEAN SURVEY						
INTERNAL IMPROVEMENT TF.....		56,000		56,000		
1192 SPECIAL CATEGORIES CONTRL OF INVASIVE EXOTICS						
CONSERVATION/REC LANDS TF.....		1,000,000		2,000,000		1,000,000
1193 SPECIAL CATEGORIES RICO DISTRIBUTION OF SALES						
FORFEITED PROPERTY TF.....		757,586		757,586		
1194 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
INTERNAL IMPROVEMENT TF.....		45,446		45,446		
1195 SPECIAL CATEGORIES TOPOGRAPHIC MAPPING						
CONSERVATION/REC LANDS TF		200,000		200,000		
INTERNAL IMPROVEMENT TF		200,000		200,000		
TOTAL APPRO		400,000		400,000		
1196 SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES						
CONSERVATION/REC LANDS TF.....		2,490,000		2,490,000		
1197 SPECIAL CATEGORIES INTERIM LAND MGMT/CARL						
CONSERVATION/REC LANDS TF.....		6,126,624		7,942,647		1,816,023
1198 SPECIAL CATEGORIES TR/FORESTRY INCIDENTAL TF						
CONSERVATION/REC LANDS TF.....		9,312,591		12,812,591		3,500,000
1199 SPECIAL CATEGORIES TR/G & F COMM/MGT/CARL LDS						
CONSERVATION/REC LANDS TF.....		8,150,454		8,150,454		
1200 SPECIAL CATEGORIES TRANS GAME & FISH COMM ADM						
AQUATIC PLANT CONTROL TF.....		880,000		880,000		
1201 SPECIAL CATEGORIES TR/U OF FL/AQUA PL EDU PRG						
AQUATIC PLANT CONTROL TF.....		25,000		25,000		
1202 SPECIAL CATEGORIES TR/DEPT OF STATE/G&D TF						
CONSERVATION/REC LANDS TF.....		3,176,951		3,176,951		
1203 SPECIAL CATEGORIES WATER MGT DST PROPERTY TAX						
INTERNAL IMPROVEMENT TF.....		50,000		50,000		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF STATE LANDS, DIVISION OF						
1204 DATA PROCESSING SERVICES ENV PROT MGT INFO CTR						
CONSERVATION/REC LANDS TF		670,330		670,330		
INTERNAL IMPROVEMENT TF		506,209		506,209		
TOTAL APPRO		1,176,539		1,176,539		
1205 FIXED CAPITAL OUTLAY AID WTR MGT DST-LAND ACQ						
FL PRESERVATION 2000 TF		90,000,000		90,000,000		
WATER MANAGEMENT LANDS TF		74,500,079		94,150,082		19,650,003
TOTAL APPRO		164,500,079		184,150,082		19,650,003

From the funds in Specific Appropriation 1205, $11,000,000 from the Water Management Lands Trust Fund is provided for the purchase of lands necessary to restore Lake Apopka. The St. Johns River Water Management District shall not release these funds until it provides a report to the Governor and Legislature regarding wildlife impacts of potential soil, groundwater and surface water contamination, including plans for remediation to avoid future impacts, if applicable. In addition, no seller or his designee shall purchase tangible personal property sold by the St. Johns River Water Management District at subsequent auction.

From the funds in Specific Appropriation 1205, $100,000 from the Water Management Lands Trust Fund may be provided to the Southwest Florida Water Management District for Hillsborough County's proposed hydrobiological monitoring program for the Alafia River, Hillsborough River and related natural systems.

From the funds in Specific Appropriation 1205 from the Water Management Lands Trust Fund, $3,000,000 is provided for land acquisition associated with the Indian River Lagoon project in Indian River County, and $2,000,000 is provided for the acquisition of Lost Tree Islands.

The remaining funds provided in Specific Appropriation 1205 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 1205 from the Water Management Lands Trust Fund for the purpose of carrying out the provisions of s. 373.451 - 373.4595, Florida Statutes. In addition, for the 1999-2000 fiscal year only, the governing boards of the Northwest Florida Water Management District and Suwannee River Water Management District may request, and the Secretary of Environmental Protection shall release upon such request, moneys allocated to the districts pursuant to subsection 373.59(8), Florida Statutes, the funds provided in Specific Appropriation 1205 for the purpose of carrying out the provisions of s. 373.0361 and s. 373.0831, Florida Statutes. This paragraph is contingent on legislation becoming law which authorizes the use of the Water Management Lands Trust Fund for these purposes.

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF STATE LANDS, DIVISION OF						
1206 FIXED CAPITAL OUTLAY POLLUTION STUDY - CASCADES INTERNAL IMPROVEMENT TF.....		553,533				553,533-
1207 FIXED CAPITAL OUTLAY LAND ACQ, ENVIR/UNIQ, STW CONSERVATION/REC LANDS TF		28,500,000		28,500,000		
FL PRESERVATION 2000 TF		150,000,000		150,000,000		
TOTAL APPRO		178,500,000		178,500,000		

From the funds provided in Specific Appropriation 1207, up to $1,750,000 from the Conservation and Recreation Lands Trust Fund may be used for the acquisition and interim management of the Snodgrass Island Indian burial mounds upon recommendation by the Secretary of State.

1208 FIXED CAPITAL OUTLAY DEBT SERVICE LAND ACQUISITION TF.....		245,533,664		245,533,664		

Funds provided in Specific Appropriation 1208 are for Fiscal Year 1999-2000 debt service on outstanding "Preservation 2000" bonds sold prior to July 1, 1999. 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.

1209 FIXED CAPITAL OUTLAY DEBT SVCS-PRESV 2000 BONDS LAND ACQUISITION TF.....		5,000,000		5,000,000		

Funds provided in Specific Appropriation 1209 are for the first year of debt service for the tenth series of Preservation 2000 bonds.

From the funds in Specific Appropriations 1187 through 1209, the State Lands Program will meet performance standards as required by the Government Performance and Accountability Act of 1994, to acquire, administer and dispose of state lands, the title of which is vested with the Board of Trustees of the Internal Improvement Trust Fund; administer, manage and maintain the records of all lands held by the Board of Trustees; administer and maintain the geodetic survey requirements for the State; identify and set ordinary and mean high water boundaries for purposes of sovereignty and land title; and control aquatic and invasive plant species.

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Percent increase in the number of occurrences of endangered/threatened/special concern species on publicly managed conservation areas	10%
2. Control invasive, exotic, upland plants on additional acres of state owned lands that have existing management personnel who have committed to maintaining these plants under control after initial treatment	3,500 acres

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1187,

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF STATE LANDS, DIVISION OF						
1188A, 1188B, 1189B, 1189C and 1204 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.						
TOTAL: STATE LANDS, DIVISION OF						
GENERAL REVENUE FUND		4,100,000				4,100,000-
AQUATIC PLANT CONTROL TF		8,315,154		18,314,654		9,999,500
CONSERVATION/REC LANDS TF		63,192,842		69,615,365		6,422,523
FORFEITED PROPERTY TF		874,197		807,586		66,611-
FL PRESERVATION 2000 TF		240,000,000		240,000,000		
GRANTS AND DONATIONS TF		2,325,317		2,655,317		330,000
INTERNAL IMPROVEMENT TF		8,672,281		8,514,669		157,612-
LAND ACQUISITION TF		250,762,103		250,762,103		
WATER MANAGEMENT LANDS TF		74,557,756		94,207,759		19,650,003
TOTAL TRUST FUNDS		648,699,650		684,877,453		36,177,803
TOTAL POSITIONS	186		185		1-	
TOTAL DIVISION.....		652,799,650		684,877,453		32,077,803
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	181.50	62,671,859	181.50	62,671,859		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	4.00	228,439	4.00	738,439		510,000
3. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS			1.00	67,256	1.00	67,256
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		2,171,180-		2,202,278-		31,098-
5. NONRECURRING EXPENDITURES		9,986,951-		9,986,951-		
6. PROGRAM REDUCTIONS			2.00-	140,848-	2.00-	140,848-
7. PROJECTED INCREASE IN FEDERAL FUNDING				260,000		260,000
8. UPLAND INVASIVE EXOTICS				1,000,000		1,000,000
9. MODERNIZATION OF STATE LANDS RECORDS		928,700		928,700		
10. LAND MANAGEMENT/REGULATION		2,941,507		8,257,530		5,316,023
11. AQUATIC PLANT MANAGEMENT		4,100,000		10,000,000		5,900,000
12. OPERATING SUPPORT FOR GREEN SWAMP LAND AUTHORITY				100,000		100,000
FIXED CAPITAL OUTLAY						
13. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		594,087,276		613,183,746		19,096,470
TOTAL: STATE LANDS, DIVISION OF						
TOTAL POSITIONS	186		185		1-	
TOTAL DIVISION.....		652,799,650		684,877,453		32,077,803

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF DISTRICT OFFICES						
1210 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		15,917,023		16,168,794		251,771
ADMINISTRATIVE TRUST FUND		278,301		278,301		
AIR POLLUTION CONTROL TF		4,460,796		4,589,468		128,672
ECOSYSTEM MGT & RESTOR TF		203,369		203,369		
INLAND PROTECTION TF		1,955,648		1,955,648		
GRANTS AND DONATIONS TF		1,434,918		1,712,599		277,681
LAND ACQUISITION TF		1,063,682		1,063,682		
MINERALS TRUST FUND		75,158		75,158		
PERMIT FEE TRUST FUND		5,082,584		5,082,584		
SOLID WASTE MGMT TF		1,548,217		1,570,695		22,478
WATER QUALITY ASSURANCE TF		4,941,541		4,941,541		
TOTAL POSITIONS	806		824		18	
TOTAL APPRO		36,961,237		37,641,839		680,602
1211 OTHER PERSONAL SERVICES						
ADMINISTRATIVE TRUST FUND		128,564		128,564		
AIR POLLUTION CONTROL TF		197,346		197,346		
ECOSYSTEM MGT & RESTOR TF		135,000		135,000		
INLAND PROTECTION TF		110,000		110,000		
WATER QUALITY ASSURANCE TF		20,459		20,459		
TOTAL APPRO		591,369		591,369		
1212 EXPENSES						
GENERAL REVENUE FUND		1,728,703		1,788,980		60,277
ADMINISTRATIVE TRUST FUND		547,374		547,374		
AIR POLLUTION CONTROL TF		620,917		655,361		34,444
ECOSYSTEM MGT & RESTOR TF		531,095		531,095		
INLAND PROTECTION TF		266,778		266,778		
GRANTS AND DONATIONS TF		195,344		195,344		
LAND ACQUISITION TF		221,527		221,527		
MINERALS TRUST FUND		20,782		20,782		
PERMIT FEE TRUST FUND		349,154		349,154		
SOLID WASTE MGMT TF		163,638		172,249		8,611
WATER QUALITY ASSURANCE TF		1,276,007		1,276,007		
TOTAL APPRO		5,921,319		6,024,651		103,332
1213 AID TO LOCAL GOVERNMENTS TR TO ST. LUCIE COUNTY						
GRANTS AND DONATIONS TF.....		600,000		600,000		
1214 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				23,114		23,114
ADMINISTRATIVE TRUST FUND		18,405		18,405		
AIR POLLUTION CONTROL TF		131,076		144,284		13,208
GRANTS AND DONATIONS TF		19,812		19,812		
SOLID WASTE MGMT TF		81,225		112,839		31,614
TOTAL APPRO		250,518		318,454		67,936
1215 SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
GENERAL REVENUE FUND		34,257		34,257		
INLAND PROTECTION TF		183,000		183,000		
TOTAL APPRO		217,257		217,257		
1215A SPECIAL CATEGORIES WATER QUALITY MGMT/PLAN						
GRANTS AND DONATIONS TF.....				39,000		39,000
1216 SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP						
WATER QUALITY ASSURANCE TF.....		71,094		141,094		70,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF DISTRICT OFFICES						
1217 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		55,821		55,821		
ADMINISTRATIVE TRUST FUND		29,595		29,595		
AIR POLLUTION CONTROL TF		12,954		12,954		
ECOSYSTEM MGT & RESTOR TF		13,263		13,263		
INLAND PROTECTION TF		3,734		3,734		
GRANTS AND DONATIONS TF		5,353		5,353		
PERMIT FEE TRUST FUND		7,006		7,006		
WATER QUALITY ASSURANCE TF		14,746		14,746		
TOTAL APPRO		142,472		142,472		
1218 SPECIAL CATEGORIES						
WASTE TIRE ABATEMENT PROG						
SOLID WASTE MGMT TF.....		14,000		14,000		
1219 DATA PROCESSING SERVICES						
ENV PROT MGT INFO CTR						
GENERAL REVENUE FUND		375,147		375,147		
AIR POLLUTION CONTROL TF		319,518		319,518		
INLAND PROTECTION TF		207,201		207,201		
SOLID WASTE MGMT TF		145,576		145,576		
TOTAL APPRO		1,047,442		1,047,442		
1220 FIXED CAPITAL OUTLAY						
POLLUTION REST/CAP OUTLAY						
ECOSYSTEM MGT & RESTOR TF.....		455,000		1,490,871		1,035,871
1220A G/A-LOC GOV/NONPR ORG-FCO						
ST. LUCIE RIVER INITIATIVE						
GENERAL REVENUE FUND.....				7,500,000		7,500,000
1220B G/A-LOC GOV/NONPR ORG-FCO						
DESOTO CO REIMB/INVESTIGAT						
PERMIT FEE TRUST FUND.....				34,000		34,000
1221 G/A-LOC GOV/NONPR ORG-FCO						
RESTORATION/ST JOHNS RIVER						
GENERAL REVENUE FUND.....		2,000,000		10,500,000		8,500,000
Funds in Specific Appropriation 1221 are provided for the Lower St. Johns River Basin Initiative. No funds provided to the St. Johns River Water Management District from Specific Appropriation 1221 may be used for restoration of the Oklawaha River.						
TOTAL: DISTRICT OFFICES						
GENERAL REVENUE FUND		20,110,951		36,446,113		16,335,162
ADMINISTRATIVE TRUST FUND		1,002,239		1,002,239		
AIR POLLUTION CONTROL TF		5,742,607		5,918,931		176,324
ECOSYSTEM MGT & RESTOR TF		1,337,727		2,373,598		1,035,871
INLAND PROTECTION TF		2,726,361		2,726,361		
GRANTS AND DONATIONS TF		2,255,427		2,572,108		316,681
LAND ACQUISITION TF		1,285,209		1,285,209		
MINERALS TRUST FUND		95,940		95,940		
PERMIT FEE TRUST FUND		5,438,744		5,472,744		34,000
SOLID WASTE MGMT TF		1,952,656		2,015,359		62,703
WATER QUALITY ASSURANCE TF		6,323,847		6,393,847		70,000
TOTAL TRUST FUNDS		28,160,757		29,856,336		1,695,579
TOTAL POSITIONS	806		824		18	
TOTAL DIVISION.....		48,271,708		66,302,449		18,030,741

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF DISTRICT OFFICES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	806.00	46,030,660	806.00	46,030,660		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	6.00-	280,581-	6.00-	280,581-		
3. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS			6.00	316,681	6.00	316,681
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		716,252		786,252		70,000
5. NONRECURRING EXPENDITURES		896,397-		896,397-		
6. FUND SHIFT						
A. SALARIES AND EXPENSES - INTERNAL IMPROVEMENT TRUST FUND	30.00-	1,285,209-	30.00-	1,285,209-		
B. SALARIES AND EXPENSES - LAND ACQUISITION TRUST FUND	30.00	1,285,209	30.00	1,285,209		
7. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS			1.00	62,703	1.00	62,703
8. ENVIRONMENTAL PERMITTING			7.00	335,162	7.00	335,162
9. AIR QUALITY MONITORING AND POLLUTION ABATEMENT	6.00	246,774	10.00	423,098	4.00	176,324
FIXED CAPITAL OUTLAY						
10. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		2,455,000		19,524,871		17,069,871
TOTAL: DISTRICT OFFICES						
TOTAL POSITIONS	806		824		18	
TOTAL DIVISION.....		48,271,708		66,302,449		18,030,741

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF MARINE RESOURCES, DIV OF						
1221A SALARIES AND BENEFITS						
GENERAL REVENUE FUND				5,690,023		5,690,023
COASTAL PROTECTION TF				242,732		242,732
CONSERVATION/REC LANDS TF				875,170		875,170
GRANTS AND DONATIONS TF				3,339,820		3,339,820
LAND ACQUISITION TF				1,724,547		1,724,547
MARINE RESOURCES CONSV TF				4,377,983		4,377,983
SAVE THE MANATEE TF				1,465,695		1,465,695
TOTAL POSITIONS			405		405	
TOTAL APPRO				17,715,970		17,715,970
1221B OTHER PERSONAL SERVICES						
CONSERVATION/REC LANDS TF.....				160,000		160,000
1221C EXPENSES						
CONSERVATION/REC LANDS TF.....				45,798		45,798
1221D AID TO LOCAL GOVERNMENTS						
MANATEE PROT PLAN GRANTS						
SAVE THE MANATEE TF.....				241,371		241,371
Funds in Specific Appropriation 1221D shall be used to support the efforts of the counties to establish plans for the protection of manatees within county boundaries, due to the extended period of time expended by the department in establishing manatee protection plans in the 13 critical manatee counties. These monies shall be provided to the counties to create innovative manatee protection plans. The department shall work with the counties in developing manatee protection plans.						
1221E OPERATING CAPITAL OUTLAY						
CONSERVATION/REC LANDS TF				13,208		13,208
LAND ACQUISITION TF				1,500		1,500
MARINE RESOURCES CONSV TF				154,642		154,642
TOTAL APPRO				169,350		169,350
1221F LUMP SUM						
PBPB-MARINE RESOURCES						
GENERAL REVENUE FUND				417,625		417,625
CONSERVATION/REC LANDS TF				1,796,938		1,796,938
GRANTS AND DONATIONS TF				1,224,864		1,224,864
LAND ACQUISITION TF				708,372		708,372
MARINE RESOURCES CONSV TF				2,047,654		2,047,654
SAVE THE MANATEE TF				1,443,013		1,443,013
TOTAL APPRO				7,638,466		7,638,466
1221G LUMP SUM						
FL MARINE RESEARCH INST						
GENERAL REVENUE FUND				681,383		681,383
COASTAL PROTECTION TF				575,186		575,186
GRANTS AND DONATIONS TF				6,006,690		6,006,690
MARINE RESOURCES CONSV TF				3,549,999		3,549,999
SAVE THE MANATEE TF				760,755		760,755
TOTAL APPRO				11,574,013		11,574,013
From the funds in Specific Appropriation 1221G, $325,000 from the Marine Resources Conservation Trust Fund is provided to implement the Marine Turtle Research and Management Program.						
1221H LUMP SUM						
FLORIDA STURGEON PROGRAM						
TOTAL POSITIONS			1		1	
GENERAL REVENUE FUND.....				500,000		500,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF MARINE RESOURCES, DIV OF						
1221I SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
GENERAL REVENUE FUND				107,859		107,859
CONSERVATION/REC LANDS TF				43,393		43,393
GRANTS AND DONATIONS TF				160,824		160,824
MARINE RESOURCES CONSV TF				34,165		34,165
SAVE THE MANATEE TF				15,982		15,982
TOTAL APPRO				362,223		362,223
1221J SPECIAL CATEGORIES AQUATIC RESOURCES ED						
MARINE RESOURCES CONSV TF.....				400,000		400,000
1221K SPECIAL CATEGORIES HARBOR BRANCH OCEAN INST						
MARINE RESOURCES CONSV TF.....				500,000		500,000
From the funds in Specific Appropriation 1221K, $400,000 is provided for Dolphin Research - Marine Mammal Hospital, and $100,000 is provided for Marine Science - Indian River Sea Grass Study.						
1221L SPECIAL CATEGORIES TRANS/FL GFWFC/ENV ED GR A						
SAVE THE MANATEE TF.....				499,500		499,500
1221M SPECIAL CATEGORIES REEF GROUNDING SETTLEMENT						
ECOSYSTEM MGT & RESTOR TF.....				178,000		178,000
1221N SPECIAL CATEGORIES INTERIM MGT/C.A.R.L.						
CONSERVATION/REC LANDS TF.....				60,479		60,479
1221O SPECIAL CATEGORIES MARINE RESEARCH GRANTS						
GRANTS AND DONATIONS TF.....				4,822,002		4,822,002
1221P SPECIAL CATEGORIES OYSTER PLANTING						
GENERAL REVENUE FUND				350,000		350,000
MARINE RESOURCES CONSV TF				104,400		104,400
TOTAL APPRO				454,400		454,400
1221Q SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND				88,579		88,579
COASTAL PROTECTION TF				1,538		1,538
CONSERVATION/REC LANDS TF				9,232		9,232
GRANTS AND DONATIONS TF				18,609		18,609
MARINE RESOURCES CONSV TF				47,033		47,033
SAVE THE MANATEE TF				16,922		16,922
TOTAL APPRO				181,913		181,913
1221R SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS						
MARINE RESOURCES CONSV TF.....				1,248		1,248
1221S SPECIAL CATEGORIES SPEC STDIES/RESEARCH PROGS						
MARINE RESOURCES CONSV TF.....				500,000		500,000
1221T SPECIAL CATEGORIES INTERIM LAND MGMT/CARL						
CONSERVATION/REC LANDS TF.....				414,553		414,553

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF MARINE RESOURCES, DIV OF						
1221U DATA PROCESSING SERVICES ENV PROT MGT INFO CTR						
GENERAL REVENUE FUND				525,540		525,540
GRANTS AND DONATIONS TF				151,893		151,893
MARINE RESOURCES CONSV TF				602,521		602,521
TOTAL APPRO				1,279,954		1,279,954
1221V FIXED CAPITAL OUTLAY LAND ACQUISITION						
GRANTS AND DONATIONS TF.....				211,500		211,500
1221W FIXED CAPITAL OUTLAY CRYSTAL RIVER BUFFER PRESV						
CONSERVATION/REC LANDS TF.....				50,000		50,000
1221X FIXED CAPITAL OUTLAY GRANTS & DONAT SPDG AUTH						
GRANTS AND DONATIONS TF.....				2,332,000		2,332,000
1221Y G/A-LOC GOV/NONPR ORG-FCO ART FISH REEF CONST PROG						
GRANTS AND DONATIONS TF				300,000		300,000
MARINE RESOURCES CONSV TF				300,000		300,000
TOTAL APPRO				600,000		600,000
1221Z G/A-LOC GOV/NONPR ORG-FCO MANATEE OBSERV/EDUC CTR EX						
SAVE THE MANATEE TF.....				395,450		395,450
1221AA G/A-LOC GOV/NONPR ORG-FCO SMITHSONIAN MARINE INST						
MARINE RESOURCES CONSV TF.....				424,800		424,800
1221AB G/A-LOC GOV/NONPR ORG-FCO LOWRY PARK ZOO						
SAVE THE MANATEE TF.....				500,000		500,000

From the funds in Specific Appropriations 1221A through 1221AB, the Division of Marine Resources will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to preserve, enhance and restore the desired natural functions of Florida's marine and estuarine environments and the diversity of fish and wildlife populations:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Number of reported cases of sickness/ death from shellfish consumption directly related to seafood harvested from contaminated waters or to actions by fishermen, packing houses, or seafood dealers not in compliance with state regulations.....	48/3
2. Increase in the number of marine fisheries stocks reported as stable or increasing..	113
3. Reduction in the manatee mortality rate..	1%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1221A, 1221B, 1221C, 1221E, 1221F, 1221G, 1221N, and 1221U shall have budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	AMOUNT
ENVIR PROTECTION, DEPT OF MARINE RESOURCES, DIV OF						
TOTAL: MARINE RESOURCES, DIV OF						
GENERAL REVENUE FUND				8,361,009		8,361,009
COASTAL PROTECTION TF				819,456		819,456
CONSERVATION/REC LANDS TF				3,468,771		3,468,771
ECOSYSTEM MGT & RESTOR TF				178,000		178,000
GRANTS AND DONATIONS TF				18,568,202		18,568,202
LAND ACQUISITION TF				2,434,419		2,434,419
MARINE RESOURCES CONSV TF				13,044,445		13,044,445
SAVE THE MANATEE TF				5,338,688		5,338,688
TOTAL TRUST FUNDS				43,851,981		43,851,981
TOTAL POSITIONS			406		406	
TOTAL DIVISION.....				52,212,990		52,212,990
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	399.00	39,860,692	399.00	39,860,692		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	1.00-	3,682,985	1.00-	3,682,985		
3. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES A. MARINE FISHERIES COMMISSION AND PROGRAM SUPPORT TO FISH & WILDLIFE CONSERVATION COMMISSION	405.00-	45,037,589-			405.00	45,037,589
4. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS A. TRANSFER MANATEE PROTECTION PLAN BUDGET TO GRANT CATEGORY				241,371-		241,371-
B. TRANSFER TO GRANTS FOR MANATEE PROTECTION PLANNING ACTIVITIES				241,371		241,371
5. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		1,920,597		1,732,248		188,349-
6. NONRECURRING EXPENDITURES		2,490,351-		2,490,351-		
7. WORKLOAD A. FLORIDA MARINE RESEARCH INSTITUTE - RED TIDE RESEARCH				500,000		500,000
8. FUND SHIFT A. SALARIES AND EXPENSES - LAND ACQUISITION TRUST FUND	37.00	2,389,975	37.00	2,389,975		
B. SALARIES AND EXPENSES - MARINE RESOURCES CONSERVATION TRUST FUND	37.00-	2,389,975-	37.00-	2,389,975-		
9. FLORIDA KEYS NATIONAL MARINE SANCTUARY	3.00	173,795	3.00	173,795		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF MARINE RESOURCES, DIV OF						
CONTINUE CURRENT PROGRAMS						
10. MOTE MARINE LAB RESEARCH				950,000		950,000
11. ENVIRONMENTAL BAITFISH PILOT PROGRAM/STATEWIDE				400,000		400,000
12. LAND MANAGEMENT/REGULATION	4.00	609,932	4.00	609,932		
13. MITIGATION BANKING		160,000		160,000		
14. FLORIDA STURGEON PROGRAM			1.00	500,000	1.00	500,000
15. FISHERIES RESEARCH AND MONITORING		1,119,939		1,119,939		
16. HARBOR BRANCH OCEANOGRAPHIC INSTITUTION				500,000		500,000
FIXED CAPITAL OUTLAY						
17. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY				4,513,750		4,513,750
TOTAL: MARINE RESOURCES, DIV OF TOTAL POSITIONS			406		406	
TOTAL DIVISION.....				52,212,990		52,212,990

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF						
WATER FACILITIES, DIV OF						
1222 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		4,730,049		4,730,049		
ECOSYSTEM MGT & RESTOR TF		386,063		505,985		119,922
GRANTS AND DONATIONS TF		5,469,897		5,421,162		48,735-
LAND ACQUISITION TF		522,624		522,624		
MINERALS TRUST FUND		1,881,365		1,881,365		
NON-MANDATORY LAND RECL TF		601,123		704,045		102,922
PERMIT FEE TRUST FUND		933,895		931,699		2,196-
WATER QUALITY ASSURANCE TF		2,776,714		2,776,714		
TOTAL POSITIONS	344		348		4	
TOTAL APPRO		17,301,730		17,473,643		171,913
1223 PROGRAM BUDGET						
WATER RESOURCES MANAGEMENT						
GENERAL REVENUE FUND		1,420,666				1,420,666-
ECOSYSTEM MGT & RESTOR TF		137,701				137,701-
GRANTS AND DONATIONS TF		164,689				164,689-
LAND ACQUISITION TF		77,284				77,284-
MINERALS TRUST FUND		683,060				683,060-
NON-MANDATORY LAND RECL TF		128,064				128,064-
PERMIT FEE TRUST FUND		1,005,122				1,005,122-
WATER QUALITY ASSURANCE TF		778,828				778,828-
TOTAL APPRO		4,395,414				4,395,414-
1223A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				660,373		660,373
LAND ACQUISITION TF				40,000		40,000
MINERALS TRUST FUND				145,479		145,479
NON-MANDATORY LAND RECL TF				12,985		12,985
WATER QUALITY ASSURANCE TF				400,000		400,000
TOTAL APPRO				1,258,837		1,258,837

Due to an inadvertant error in drafting the General Appropriations Act, the following proviso language was omitted: From the funds in Specific Appropriation 1223A, up to $100,000 from the General Revenue Fund is provided for workshops by the Florida Institute of Government, in cooperation with the Florida Shore and Beach Preservation Association, to enhance beach erosion control project performance and to improve the cost-effectiveness of such projects, following the Legislature's provision of a dedicated funding source beginning in FY 1998-99. A report of the workshop results, including recommended changes to Chapter 161, Florida Statutes, relating to project performance measures, project eligibility, minimum performance standards, cost containment, and bidding/contracting procedures, shall be provided to the Speaker of the House of Representatives, President of the Senate, and Executive Office of the Governor by February 1, 2000.

1223B EXPENSES						
GENERAL REVENUE FUND				760,293		760,293
ECOSYSTEM MGT & RESTOR TF				137,701		137,701
GRANTS AND DONATIONS TF				234,355		234,355
LAND ACQUISITION TF				37,284		37,284
MINERALS TRUST FUND				537,581		537,581
NON-MANDATORY LAND RECL TF				85,579		85,579
PERMIT FEE TRUST FUND				901,614		901,614
WATER QUALITY ASSURANCE TF				378,828		378,828
TOTAL APPRO				3,073,235		3,073,235
1224 AID TO LOCAL GOVERNMENTS						
G/A-SRWMD-ENV RES PERMIT						
ECOSYSTEM MGT & RESTOR TF.....		453,000		453,000		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF						
WATER FACILITIES, DIV OF						
1225 AID TO LOCAL GOVERNMENTS						
G/A-WMD PERMITTING ASSIST						
PERMIT FEE TRUST FUND.....		250,000		250,000		
1225A OPERATING CAPITAL OUTLAY						
GRANTS AND DONATIONS TF				19,812		19,812
NON-MANDATORY LAND RECL TF				120,500		120,500
PERMIT FEE TRUST FUND				103,508		103,508
TOTAL APPRO				243,820		243,820
1226 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GRANTS AND DONATIONS TF		400,000		400,000		
NON-MANDATORY LAND RECL TF		116,819		103,436		13,383-
PERMIT FEE TRUST FUND		145,032				145,032-
TOTAL APPRO		661,851		503,436		158,415-
1227 SPECIAL CATEGORIES						
GROUND WTR/MONITOR NETWRK						
WATER QUALITY ASSURANCE TF.....		1,299,027		1,299,027		
1228 SPECIAL CATEGORIES						
WATER QUALITY MGMT/PLAN						
GRANTS AND DONATIONS TF.....		6,573,925		6,534,925		39,000-
1229 SPECIAL CATEGORIES						
HAZARDOUS WASTE CLEANUP						
WATER QUALITY ASSURANCE TF.....		2,380,000		2,550,000		170,000
1230 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		63,139		63,139		
GRANTS AND DONATIONS TF		15,072		15,072		
PERMIT FEE TRUST FUND		15,072		15,072		
WATER QUALITY ASSURANCE TF		8,451		8,451		
TOTAL APPRO		101,734		101,734		
1231 SPECIAL CATEGORIES						
TR/DOH/UDRGRD PET ENV RESP						
INLAND PROTECTION TF.....		1,285,197		1,285,197		
1232 SPECIAL CATEGORIES						
USGS COOPERATIVE AGREEMENT						
GRANTS AND DONATIONS TF		78,500		78,500		
WATER QUALITY ASSURANCE TF		214,897		214,897		
TOTAL APPRO		293,397		293,397		
1233 SPECIAL CATEGORIES						
UNDERGROUND TANK CLEANUP						
INLAND PROTECTION TF.....		700,000		700,000		
1234 SPECIAL CATEGORIES						
WATER WELL CLEANUP						
WATER QUALITY ASSURANCE TF.....		1,889,202		1,889,202		
1235 SPECIAL CATEGORIES						
TR/IFAS-LAKEWATCH						
WATER QUALITY ASSURANCE TF.....		310,000		410,000		100,000
1236 SPECIAL CATEGORIES						
WETLANDS PROTECTION						
GRANTS AND DONATIONS TF.....		534,582		534,582		
1237 DATA PROCESSING SERVICES						
ENV PROT MGT INFO CTR						
GENERAL REVENUE FUND		80,716		80,716		
GRANTS AND DONATIONS TF		127,338		127,338		
PERMIT FEE TRUST FUND		618,093		618,093		
WATER QUALITY ASSURANCE TF		715,992		715,992		
TOTAL APPRO		1,542,139		1,542,139		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF WATER FACILITIES, DIV OF						
1238 FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAIM NON-MANDATORY LAND RECL TF.....		10,000,000		10,000,000		
1239 FIXED CAPITAL OUTLAY BEACH PROJ - STW ECOSYSTEM MGT & RESTOR TF.....		20,000,000		20,000,000		
1240 FIXED CAPITAL OUTLAY WASTEWATER TREAT FAC CONST GENERAL REVENUE FUND		7,800,000		9,000,000		1,200,000
WASTEWTR/STORMWTR REVOL TF		105,800,000		113,000,000		7,200,000
TOTAL APPRO		113,600,000		122,000,000		8,400,000
1241 FIXED CAPITAL OUTLAY DRINK WATER FAC CONSTR-SRL GENERAL REVENUE FUND		5,000,000		5,000,000		
DRINKING WATER REV LOAN TF		32,000,000		32,000,000		
TOTAL APPRO		37,000,000		37,000,000		
1241A G/A-LOC GOV/NONPR ORG-FCO G/A-STORMWATER PROJECTS GENERAL REVENUE FUND.....				1,605,000		1,605,000
Funds in Specific Appropriation 1241A are provided for the following stormwater system grants:						
City of Sweetwater Street and Drainage Improvements..... 275,000						
Hidden Lakes Storm Drainage..... 275,000						
Halfway Creek Stormwater Project..... 275,000						
City of South Miami..... 340,000						
Monroe County Stormwater..... 400,000						
City of Hollywood South Lake Stormwater Pumping Station..... 40,000						
1242 G/A-LOC GOV/NONPR ORG-FCO G/A-NPS MGMT PLANNING GRANTS AND DONATIONS TF.....		7,500,000		7,500,000		
1242A G/A-LOC GOV/NONPR ORG-FCO VOLUSA COUNTY BCH IMPRVMNT GENERAL REVENUE FUND.....				237,500		237,500
1242B G/A-LOC GOV/NONPR ORG-FCO EGMONT KEY BCH STAB-HILLS GENERAL REVENUE FUND.....				250,000		250,000
1242C G/A-LOC GOV/NONPR ORG-FCO LEON CTY AQUIFER PROT ASSE WATER QUALITY ASSURANCE TF.....				395,000		395,000
1242D G/A-LOC GOV/NONPR ORG-FCO G/A-TRANS MITIGATION PRJ ECOSYSTEM MGT & RESTOR TF.....				8,720,783		8,720,783
Funds are provided in Specific Appropriation 1242D to implement mitigation requirements for Department of Transportation projects. When selecting mitigation options, priority attention shall be given to Surface Water Improvement and Management priority waterbodies and other unfunded state or water management district restoration needs.						
1242E G/A-LOC GOV/NONPR ORG-FCO CENTER HILL WATER SYSTEM ECOSYSTEM MGT & RESTOR TF.....				225,000		225,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF WATER FACILITIES, DIV OF						
1242F G/A-LOC GOV/NONPR ORG-FCO GULF/ST JOSEPH PENINSULA GENERAL REVENUE FUND.....				1,000,000		1,000,000
1243 G/A-LOC GOV/NONPR ORG-FCO SMALL CO WASTEWTR TRMT GNT GENERAL REVENUE FUND				17,185,000		17,185,000
GRANTS AND DONATIONS TF		1,000,000		550,000		450,000-
TOTAL APPRO		1,000,000		17,735,000		16,735,000

Funds in Specific Appropriation 1243 are provided for wastewater system grants to the following counties and municipalities:

Carrabelle Wastewater System.....	150,000
City of LaBelle Wastewater System Improvements Phase 2.....	2,100,000
City of Moore Haven Wastewater System...	100,000
City of Sanibel Sewer System Expansion..	500,000
City of West Miami Wastewater System....	485,000
East Palatka Water Sewer.....	475,000
Enterprise Wastewater Utility at Stone Island.....	625,000
Glen St. Mary Water/Sewer System.....	250,000
Greensboro Water System.....	175,000
Groveland Utility System Improvement, Lake County.....	250,000
Homosassa Wastewater Treatment System...	250,000
Lake Okeechobee Wastewater Trust Fund...	750,000
Merritt Park Place Sewer & Drainage.....	250,000
Midway Wastewater System.....	425,000
Monticello Water and Sewer System.....	50,000
Municipal Wastewater System-City of High Springs.....	1,750,000
Ocala Sewer Restoration Project.....	250,000
Opa-Locka Sewer System Improvements.....	250,000
Septic Tank Replacement, St. Johns County.....	350,000
Septic Tank Replacement/Phillippi Creek Drainage Basin, Sarasota County.....	3,000,000
Sewer System Repair-City of Chipley.....	300,000
Taylor County Wastewater Feasibility Study.....	25,000
Astor/Astor Park Regional Wastewater Treatment Facility, Lake County.....	1,500,000
Wakulla County Sewer Extension.....	375,000
Walton County Wastewater.....	1,500,000
Wastewater Improvement-City of Pahokee..	850,000
Zolfo Springs Wastewater Treatment Plant.....	250,000
Sewer Collection System Installation, Miami Shores Village.....	500,000

1243A G/A-LOC GOV/NONPR ORG-FCO PENSACOLA BCH-HUR OPAL-RPR GENERAL REVENUE FUND.....				500,000		500,000

From the funds in Specific Appropriations 1222 through 1243A, the Water Resources Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to regulate, manage, conserve and protect the state's drinking water, surface and ground water resources, wetlands, beaches, and lands reclaimed after mining activities:

Performance Measures - Outcomes	FY 1999-2000 Standards
Percentage of public water systems with no significant (public health-based) drinking water quality problems	90%

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	AMOUNT
ENVIR PROTECTION, DEPT OF WATER FACILITIES, DIV OF						
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1222, 1223A, 1223B, 1225A, and 1237 shall have budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.						
TOTAL: WATER FACILITIES, DIV OF						
GENERAL REVENUE FUND		19,094,570		41,072,070		21,977,500
DRINKING WATER REV LOAN TF		32,000,000		32,000,000		
ECOSYSTEM MGT & RESTOR TF		20,976,764		30,042,469		9,065,705
INLAND PROTECTION TF		1,985,197		1,985,197		
GRANTS AND DONATIONS TF		21,864,003		21,415,746		448,257-
LAND ACQUISITION TF		599,908		599,908		
MINERALS TRUST FUND		2,564,425		2,564,425		
NON-MANDATORY LAND RECL TF		10,846,006		11,026,545		180,539
PERMIT FEE TRUST FUND		2,967,214		2,819,986		147,228-
WASTEWTR/STORMWTR REVOL TF		105,800,000		113,000,000		7,200,000
WATER QUALITY ASSURANCE TF		10,373,111		11,038,111		665,000
TOTAL TRUST FUNDS		209,976,628		226,492,387		16,515,759
TOTAL POSITIONS	344		348		4	
TOTAL DIVISION.....		229,071,198		267,564,457		38,493,259

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	339.00	39,426,814	339.00	39,426,814		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	5.00	188,917	5.00	188,917		
3. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS			4.00-	198,955-	4.00-	198,955-
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		787,437		629,022		158,415-
5. NONRECURRING EXPENDITURES		261,970-		261,970-		
6. PROGRAM REDUCTIONS		170,000-				170,000
7. FUND SHIFT						
A. SALARIES AND EXPENSES - INTERNAL IMPROVEMENT TRUST FUND	8.00-	559,908-	8.00-	559,908-		
B. SALARIES AND EXPENSES - LAND ACQUISITION TRUST FUND	8.00	559,908	8.00	559,908		
C. SALARIES AND EXPENSES - ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	3.00-	176,320-	1.00-	56,398-	2.00	119,922
D. SALARIES AND EXPENSES - PERMIT FEE TRUST FUND	3.00	176,320	1.00	56,398	2.00-	119,922-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF WATER FACILITIES, DIV OF						
CONTINUE CURRENT PROGRAMS						
7. FUND SHIFT						
E. WATER FACILITIES PROGRAM COSTS - WATER QUALITY ASSURANCE TRUST FUND		192,945-		192,945-		
F. WATER FACILITIES PROGRAM COSTS - PERMIT FEE TRUST FUND		192,945		192,945		
8. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. BUDGET RESTRUCTURE		4,395,414-				4,395,414
B. TRANSFER TO PROGRAM BUDGETING CATEGORIES		4,395,414				4,395,414-
9. INCREASED FUNDING OF LAKEWATCH PROGRAM				100,000		100,000
10. IMPLEMENT PHOSPHOGYPSUM RULE			2.00	193,922	2.00	193,922
11. WATER QUALITY MONITORING AND STUDIES			6.00	318,424	6.00	318,424
FIXED CAPITAL OUTLAY						
12. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		189,100,000		227,168,283		38,068,283
TOTAL: WATER FACILITIES, DIV OF						
TOTAL POSITIONS	344		348		4	
TOTAL DIVISION.....		229,071,198		267,564,457		38,493,259

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF WASTE MANAGEMENT, DIV OF						
1244 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		74,930		74,930		
INLAND PROTECTION TF		4,308,889		4,529,407		220,518
GRANTS AND DONATIONS TF		1,961,663		1,961,663		
PERMIT FEE TRUST FUND		69,834		69,834		
SOLID WASTE MGMT TF		1,902,082		1,902,082		
WATER QUALITY ASSURANCE TF		3,689,157		3,689,157		
TOTAL POSITIONS	261		266		5	
TOTAL APPRO		12,006,555		12,227,073		220,518
1245 PROGRAM BUDGET WASTE MANAGEMENT						
GENERAL REVENUE FUND		28,913				28,913-
INLAND PROTECTION TF		677,960				677,960-
GRANTS AND DONATIONS TF		1,133,098				1,133,098-
PERMIT FEE TRUST FUND		6,712				6,712-
SOLID WASTE MGMT TF		496,581				496,581-
WATER QUALITY ASSURANCE TF		574,703				574,703-
TOTAL APPRO		2,917,967				2,917,967-
1245A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				23,562		23,562
INLAND PROTECTION TF				23,780		23,780
GRANTS AND DONATIONS TF				509,742		509,742
SOLID WASTE MGMT TF				75,000		75,000
WATER QUALITY ASSURANCE TF				12,000		12,000
TOTAL APPRO				644,084		644,084
1245B EXPENSES						
GENERAL REVENUE FUND				5,351		5,351
INLAND PROTECTION TF				660,791		660,791
GRANTS AND DONATIONS TF				634,856		634,856
PERMIT FEE TRUST FUND				6,712		6,712
SOLID WASTE MGMT TF				360,289		360,289
WATER QUALITY ASSURANCE TF				601,411		601,411
TOTAL APPRO				2,269,410		2,269,410
From the funds in Specific Appropriation 1245B, $100,000 from the Water Quality Assurance Trust Fund is provided for legal costs and other expenses associated with the permit denial for the AES Hazardous Waste Facility.						
1246 AID TO LOCAL GOVERNMENTS G/A-LOCAL HAZ WASTE COL						
WATER QUALITY ASSURANCE TF.....		600,000		600,000		
1247 AID TO LOCAL GOVERNMENTS PETRO TANKS/ADVANCE						
INLAND PROTECTION TF.....		6,000,000		6,000,000		
1247A OPERATING CAPITAL OUTLAY						
INLAND PROTECTION TF				52,954		52,954
SOLID WASTE MGMT TF				61,292		61,292
WATER QUALITY ASSURANCE TF				61,292		61,292
TOTAL APPRO				175,538		175,538
1248 SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
WATER QUALITY ASSURANCE TF.....		12,011		12,011		
1249 SPECIAL CATEGORIES STG TK COMPL VERIFICATION						
INLAND PROTECTION TF.....		8,000,000		8,000,000		
1250 SPECIAL CATEGORIES TR/DOT/ADOPT-A-HIGHWY PRGM						
SOLID WASTE MGMT TF.....		100,000		100,000		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF WASTE MANAGEMENT, DIV OF						
1251 SPECIAL CATEGORIES TR/DOH/BIOMED WASTE REG SOLID WASTE MGMT TF.....		880,000		880,000		
1252 SPECIAL CATEGORIES G/A-SWIX SOLID WASTE MGMT TF.....		300,000		300,000		
1253 SPECIAL CATEGORIES G/A-KEEP FL BEAUTIFUL INC SOLID WASTE MGMT TF.....		300,000		300,000		
1254 SPECIAL CATEGORIES DEMO PRJ/RECY MER DEVICES SOLID WASTE MGMT TF.....		100,000		100,000		
1255 SPECIAL CATEGORIES FED WASTE PLANNING GRANTS GRANTS AND DONATIONS TF.....		483,500		483,500		
1256 SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP WATER QUALITY ASSURANCE TF.....		6,327,514		6,327,514		
1257 SPECIAL CATEGORIES HAZARDOUS WASTE SITE REST GRANTS AND DONATIONS TF.....		2,000,000		2,000,000		
1258 SPECIAL CATEGORIES INLAND PROTECTION FIN CORP INLAND PROTECTION TF.....		49,000,000		49,000,000		
1259 SPECIAL CATEGORIES TR/DOT RESEARCH & DEMO SOLID WASTE MGMT TF.....		150,000		150,000		
1260 SPECIAL CATEGORIES POLLUTION REST CONTRACTS ECOSYSTEM MGT & RESTOR TF.....		200,000		200,000		
1261 SPECIAL CATEGORIES TR/DACS-MOSQ CONTROL PROG SOLID WASTE MGMT TF.....		2,278,598		2,278,598		
1262 SPECIAL CATEGORIES DRYCLEANING CONTAM CLEANUP WATER QUALITY ASSURANCE TF.....		8,643,333		12,398,232		3,754,899
1263 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE INLAND PROTECTION TF SOLID WASTE MGMT TF WATER QUALITY ASSURANCE TF		25,485 12,717 30,996		25,485 12,717 30,996		
TOTAL APPRO		69,198		69,198		
1264 SPECIAL CATEGORIES TR/IMPLEMENT HB 1671 WATER QUALITY ASSURANCE TF.....		231,092		231,092		
1265 SPECIAL CATEGORIES TR/BOR/RESEARCH & TESTING SOLID WASTE MGMT TF.....		500,000		500,000		
1266 SPECIAL CATEGORIES TR/DMS/RECYCLABLE MATERIAL SOLID WASTE MGMT TF.....		596,537		596,537		
1267 SPECIAL CATEGORIES TR/DOR/SOLID WSTE TAX COLL SOLID WASTE MGMT TF.....		110,000		110,000		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF WASTE MANAGEMENT, DIV OF						
1268 SPECIAL CATEGORIES TRANS/DOE/SOLID WASTE PRG SOLID WASTE MGMT TF.....		139,135		139,135		
1269 SPECIAL CATEGORIES LITR SURV/CNTR/SOLID/HAZRD SOLID WASTE MGMT TF.....		200,000		200,000		
1270 SPECIAL CATEGORIES TR/DBF/PETRO CLEANUP AUDIT INLAND PROTECTION TF.....		654,117				654,117-
1271 SPECIAL CATEGORIES UNDERGROUND TANK CLEANUP INLAND PROTECTION TF		13,276,149		13,276,149		
GRANTS AND DONATIONS TF		1,381,866		1,381,866		
TOTAL APPRO		14,658,015		14,658,015		
1272 SPECIAL CATEGORIES TRANSFER/AG-PET CLEAN AUD INLAND PROTECTION TF.....		5,000,000		1,500,000		3,500,000-
Funds in Specific Appropriation 1272 are provided to continue audits of all or part of applications for reimbursement for cleanup of petroleum contamination sites.						
1272A SPECIAL CATEGORIES REMED/BROWNFIELD///CLEARWA INLAND PROTECTION TF.....				300,000		300,000
1272B SPECIAL CATEGORIES ORANGE CTY WATER REMED PRO WATER QUALITY ASSURANCE TF.....				150,000		150,000
1273 DATA PROCESSING SERVICES ENV PROT MGT INFO CTR INLAND PROTECTION TF		272,806		272,806		
SOLID WASTE MGMT TF		585,389		585,389		
TOTAL APPRO		858,195		858,195		
1274 FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT SOLID WASTE MGMT TF.....		1,000,000		1,000,000		
1275 FIXED CAPITAL OUTLAY PETRO TANKS/PREAPPROVALS INLAND PROTECTION TF.....		82,000,000		92,000,000		10,000,000

From the funds in Specific Appropriation 1275, up to $1,500,000 and no more than $300,000 per site shall be used for a pilot program to fund five (5) low priority petroleum contaminated sites for remediation by way of innovative products and processes.

From the funds in Specific Appropriation 1275, up to $500,000 shall be used to accelerate remediation of the Elberta Crate site in order to relieve regional stormwater run-off flooding of the Gaines Street corridor.

From the funds in Specific Appropriation 1275, up to $500,000 is provided for the Panama City Port Authority for testing and developing a remediation plan for the Panama City/Bay County intermodal economic development project.

From the funds in Specific Appropriation 1275, $250,000 is provided for Miami Shores Village Underground Storage Tank Cleanup.

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF WASTE MANAGEMENT, DIV OF						
1276 FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT SOLID WASTE MGMT TF.....		35,000,000		23,000,000		12,000,000-
From the funds in Specific Appropriation 1276, $275,000 is provided to the Southern Waste Information Exchange for the purpose of funding the following Special Waste Recovery Projects:						
Electronic Equipment Recycling Collection Project..... 125,000 Wood Pallet and Industrial Wood Waste Collection and Recovery Project..... 75,000 Waste Reduction in Florida's Hotel Motel Industry Project..... 75,000						
Funds in Specific Appropriation 1276 for innovative grants funding may be used for implementation of source-separation recycling systems in Florida schools, community colleges and universities, and for a competitive grant to a county, or to two or more cooperating counties, for the purpose of contracting with a private company to recycle mixed glass cullet in the South Florida area either through optical color separation or other equivalent beneficiation or reuse technologies.						
1277 G/A-LOC GOV/NONPR ORG-FCO KEEP FL BEAU - LITTER PREV SOLID WASTE MGMT TF.....		450,000		1,600,000		1,150,000
From the funds in Specific Appropriation 1277, $600,000 shall be used to implement pilot projects to be administered by Keep Florida Beautiful, Inc., in support of the Governor's Front Porch Florida Initiative. Each project shall be used to further develop best practices for cleaning up urban communities and to measure their effectiveness. Each project shall facilitate the removal of debris and to conduct other clean-up activities designed to improve the quality of life of residents and assist existing businesses, as well as to encourage new economic development and to contribute to the reduction of crime. No more than $300,000 may be used for each pilot project.						
From the funds in Specific Appropriation 1277, $2,000 is provided for the Beaches Are Not Ashtrays Project.						
1277A G/A-LOC GOV/NONPR ORG-FCO FL ORGANICS RECYCLING CNTR SOLID WASTE MGMT TF.....				273,000		273,000
1277B G/A-LOC GOV/NONPR ORG-FCO HOLMES CO LANDFILL CLOSURE SOLID WASTE MGMT TF.....				850,000		850,000
1277C G/A-LOC GOV/NONPR ORG-FCO SUMTER CO SOLID WASTE FACL SOLID WASTE MGMT TF.....				800,000		800,000
1277D G/A-LOC GOV/NONPR ORG-FCO PETRO CNTAM CLNUP-SUWAN CO GENERAL REVENUE FUND.....				125,000		125,000
From the funds in Specific Appropriations 1244 through 1277D, the Waste Management Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to protect public health and the environment through promotion of sound waste management practices:						

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SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF WASTE MANAGEMENT, DIV OF						
|Performance Measures - Outcomes FY 1999-2000 Standards|						
|Percentage and number of contaminated sites (known state program sites) with rehabilitation underway ..... 95%/19|						
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1244, 1245A, 1245B, 1247A, and 1273 shall have budget transfer, flexibility provided in subsection 216.292(4), Florida Statutes.						
TOTAL: WASTE MANAGEMENT, DIV OF						
GENERAL REVENUE FUND		103,843		228,843		125,000
ECOSYSTEM MGT & RESTOR TF		200,000		200,000		
INLAND PROTECTION TF		169,215,406		175,641,372		6,425,966
GRANTS AND DONATIONS TF		6,960,127		6,971,627		11,500
PERMIT FEE TRUST FUND		76,546		76,546		
SOLID WASTE MGMT TF		45,101,039		36,174,039		8,927,000-
WATER QUALITY ASSURANCE TF		20,108,806		24,113,705		4,004,899
TOTAL TRUST FUNDS		241,661,924		243,177,289		1,515,365
TOTAL POSITIONS	261		266		5	
TOTAL DIVISION.....		241,765,767		243,406,132		1,640,365
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	261.00	183,645,092	261.00	183,645,092		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		1,140,501-		1,129,001-		11,500
3. NONRECURRING EXPENDITURES		810,000-		810,000-		
4. MANAGEMENT REDUCTIONS A. REDUCE DRYCLEANING CONTAMINATION CLEANUP AUTHORITY TO PROJECTED REVENUES		5,528,824-		1,773,925-		3,754,899
5. FUND SHIFT A. WATER FACILITIES PROGRAM COSTS - WATER QUALITY ASSURANCE TRUST FUND		192,945		192,945		
B. WATER FACILITIES PROGRAM COSTS - PERMIT FEE TRUST FUND		192,945-		192,945-		
6. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA A. BUDGET RESTRUCTURE		2,917,967-				2,917,967
B. TRANSFER TO PROGRAM BUDGETING CATEGORIES		2,917,967				2,917,967-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF WASTE MANAGEMENT, DIV OF						
CONTINUE CURRENT PROGRAMS						
7. UNDERGROUND PETROLEUM STORAGE TANK PROGRAM			5.00	280,083	5.00	280,083
8. REDUCE TRANSFER TO AUDITOR GENERAL FOR PETROLEUM CLEANUP AUDITS				3,500,000-		3,500,000-
9. KEEP FLORIDA BEAUTIFUL, INC. - SOLID WASTE MANAGEMENT		150,000		150,000		
10. ELIMINATE TRANSFER TO DEPARTMENT OF BANKING AND FINANCE				654,117-		654,117-
11. CONTINUE REMEDIATION OF BROWNFIELD SITE-CITY OF CLEARWATER				300,000		300,000
12. ORANGE COUNTY WATER REMEDIATION PROGRAM				150,000		150,000
13. LEGAL COSTS OF PERMIT DENIALS				100,000		100,000
14. REVISE LEAKING UNDERGROUND PETROLEUM STORAGE TANK PROGRAM		53,000,000-		53,000,000-		
FIXED CAPITAL OUTLAY						
15. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		118,450,000		119,648,000		1,198,000
TOTAL: WASTE MANAGEMENT, DIV OF TOTAL POSITIONS	261		266		5	
TOTAL DIVISION.....		241,765,767		243,406,132		1,640,365

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF RECREATION & PARKS, DIV OF						
1278 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		258,745				258,745-
CONSERVATION/REC LANDS TF		3,291,155		2,438,463		852,692-
GRANTS AND DONATIONS TF		402,863		34,921		367,942-
LAND ACQUISITION TF		2,656,275		978,731		1,677,544-
STATE PARK TRUST FUND		36,873,683		32,737,683		4,136,000-
TOTAL POSITIONS	1,223		1,055		168-	
TOTAL APPRO		43,482,721		36,189,798		7,292,923-
1279 PROGRAM BUDGET						
MARINE RESOURCES						
CONSERVATION/REC LANDS TF		2,015,944				2,015,944-
GRANTS AND DONATIONS TF		25,388				25,388-
LAND ACQUISITION TF		685,399				685,399-
STATE PARK TRUST FUND		365,124				365,124-
TOTAL APPRO		3,091,855				3,091,855-
1280 PROGRAM BUDGET						
RECREATION AND PARKS						
CONSERVATION/REC LANDS TF		2,478,649				2,478,649-
GRANTS AND DONATIONS TF		538,879				538,879-
LAND ACQUISITION TF		1,594,731				1,594,731-
STATE PARK TRUST FUND		13,140,375				13,140,375-
TOTAL APPRO		17,752,634				17,752,634-
1281 PROGRAM BUDGET						
LAW ENFORCEMENT						
GENERAL REVENUE FUND		5,600				5,600-
STATE PARK TRUST FUND		153,104				153,104-
TOTAL APPRO		158,704				158,704-
1281A OTHER PERSONAL SERVICES						
CONSERVATION/REC LANDS TF				44,800		44,800
LAND ACQUISITION TF				324,000		324,000
STATE PARK TRUST FUND				98,000		98,000
TOTAL APPRO				466,800		466,800
1281B EXPENSES						
CONSERVATION/REC LANDS TF				617,830		617,830
LAND ACQUISITION TF				10,000		10,000
STATE PARK TRUST FUND				1,896,741		1,896,741
TOTAL APPRO				2,524,571		2,524,571
1282 AID TO LOCAL GOVERNMENTS						
G/A-PAY/FL BARGE CANAL LND						
LAND ACQUISITION TF.....		2,088,000		2,088,000		
Funds provided in Specific Appropriation 1282 are to be used to make the final payment for those monies owed by the state for lands impacted by the Cross Florida Barge Canal.						
1283 AID TO LOCAL GOVERNMENTS						
BOATING IMPRVMNTS-CURRENT						
MARINE RESOURCES CONSV TF				4,571,169		4,571,169
STATE PARK TRUST FUND		4,571,169				4,571,169-
TOTAL APPRO		4,571,169		4,571,169		
1283A OPERATING CAPITAL OUTLAY						
CONSERVATION/REC LANDS TF				398,120		398,120
LAND ACQUISITION TF				10,000		10,000
STATE PARK TRUST FUND				204,954		204,954
TOTAL APPRO				613,074		613,074

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF RECREATION & PARKS, DIV OF						
1283B LUMP SUM						
PBPB-RECREATION AND PARKS						
CONSERVATION/REC LANDS TF				1,924,753		1,924,753
GRANTS AND DONATIONS TF				538,879		538,879
LAND ACQUISITION TF				1,594,731		1,594,731
STATE PARK TRUST FUND				12,137,613		12,137,613
TOTAL APPRO				16,195,976		16,195,976
From funds in Specific Appropriation 1283B, $100,000 from the State Park Trust Fund is provided for the Chattahoochee Trace Advertising Consortium (with Alabama and Georgia).			It is the intent of the Legislature that $100,000 provided for the Chattahoochee Trace Advertising Consortium, shall be transferred to Visit Florida, Inc. to develop and implement a strategy and campaign for developing the tourism potential of the Florida counties located in the Apalachicola River Basin. This effort shall be consistent with and designed to further the purposes of the Year of the River/Year 2000 resolutions passed by the 1999 sessions of the Florida Senate and Florida House of Representatives as S 1512 and H 9025, respectively.			
1283C LUMP SUM						
HONEYMOON ISLAND STATE PRE						
TOTAL POSITIONS			1		1	
LAND ACQUISITION TF.....				124,667		124,667
1284 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
CONSERVATION/REC LANDS TF		61,786				61,786-
GRANTS AND DONATIONS TF		73,516				73,516-
STATE PARK TRUST FUND		1,125,000		1,125,000		
TOTAL APPRO		1,260,302		1,125,000		135,302-
1285 SPECIAL CATEGORIES						
DISTRIB OF SURCHARGE FEES						
STATE PARK TRUST FUND.....		550,000		550,000		
1286 SPECIAL CATEGORIES						
DISBURSE DONATIONS						
GRANTS AND DONATIONS TF		310,000		310,000		
STATE PARK TRUST FUND		250,000		250,000		
TOTAL APPRO		560,000		560,000		
1287 SPECIAL CATEGORIES						
INTERIM MGT/C.A.R.L.						
CONSERVATION/REC LANDS TF.....		60,479				60,479-
1288 SPECIAL CATEGORIES						
MARINE RESEARCH GRANTS						
GRANTS AND DONATIONS TF.....		879,186				879,186-
1289 SPECIAL CATEGORIES						
MGT/WTR CONTROL STRUCTURES						
LAND ACQUISITION TF.....		200,000		200,000		
1290 SPECIAL CATEGORIES						
OPER & MAINT OF PATROL VEH						
GENERAL REVENUE FUND		8,800				8,800-
STATE PARK TRUST FUND		158,680				158,680-
TOTAL APPRO		167,480				167,480-
1291 SPECIAL CATEGORIES						
CONTRL OF INVASIVE EXOTICS						
STATE PARK TRUST FUND.....		300,000		300,000		
1292 SPECIAL CATEGORIES						
PURCHASES FOR RESALE						
STATE PARK TRUST FUND.....		1,496,420		1,496,420		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF RECREATION & PARKS, DIV OF						
1293 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
CONSERVATION/REC LANDS TF		9,232				9,232-
LAND ACQUISITION TF		38,358		38,358		
STATE PARK TRUST FUND		1,669,282		1,669,282		
TOTAL APPRO		1,716,872		1,707,640		9,232-
1294 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND		4,000				4,000-
STATE PARK TRUST FUND		85,860				85,860-
TOTAL APPRO		89,860				89,860-
1295 SPECIAL CATEGORIES						
INTERIM LAND MGMT/CARL						
CONSERVATION/REC LANDS TF.....		1,264,553		850,000		414,553-
1295A SPECIAL CATEGORIES						
LAND USE PROCEEDS DISBURSE						
STATE PARK TRUST FUND.....				250,000		250,000
1296 DATA PROCESSING SERVICES						
ENV PROT MGT INFO CTR						
GENERAL REVENUE FUND		3,354				3,354-
STATE PARK TRUST FUND		950,832		950,832		
TOTAL APPRO		954,186		950,832		3,354-
1296A FIXED CAPITAL OUTLAY						
STATE PARK FACILITY IMPROV						
LAND ACQUISITION TF.....				2,720,420		2,720,420
Funds in Specific Appropriation 1296A shall be allocated as follows:						
Chief Tomokie/Tomoka State Park..... 100,000						
Gasparilla Island State Recreation Area Seawall Restoration..... 600,000						
MacArthur Beach State Park Dune Crossovers..... 197,250						
Pasco County State Park..... 837,170						
Ravine State Gardens Park Improvement... 158,000						
Rookery Bay National Estuarine Research Environmental Learning Center..... 828,000						
1297 FIXED CAPITAL OUTLAY						
ACQ/RAILROAD RIGHTS OF WAY						
FL PRESERVATION 2000 TF.....		3,900,000		3,900,000		
1298 FIXED CAPITAL OUTLAY						
TRAILS DEVELOPMENT-STW						
LAND ACQUISITION TF.....		1,269,595		1,269,595		
1299 FIXED CAPITAL OUTLAY						
GREENWAYS DEVELOPMENT-STW						
LAND ACQUISITION TF.....		250,000		250,000		
1300 FIXED CAPITAL OUTLAY						
KISSIMMEE PRAIRIE PARK DEV						
CONSERVATION/REC LANDS TF.....		1,100,000		1,100,000		
1300A FIXED CAPITAL OUTLAY						
AMCLOTE KEY LIGHTHOUSE						
LAND ACQUISITION TF.....				450,000		450,000
1301 FIXED CAPITAL OUTLAY						
PARK DEVELOPMENT						
LAND ACQUISITION TF.....		1,000,000		4,000,000		3,000,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF RECREATION & PARKS, DIV OF						
1302 FIXED CAPITAL OUTLAY						
LAND ACQUISITION						
FL PRESERVATION 2000 TF		8,700,000		8,700,000		
GRANTS AND DONATIONS TF		211,500				211,500-
TOTAL APPRO		8,911,500		8,700,000		211,500-
1302A FIXED CAPITAL OUTLAY						
NAVARRE BCH STATE PARK DEV						
GENERAL REVENUE FUND				2,000,000		2,000,000
LAND ACQUISITION TF				3,000,000		3,000,000
TOTAL APPRO				5,000,000		5,000,000
1302B FIXED CAPITAL OUTLAY						
FANNING SPRINGS MAINT						
LAND ACQUISITION TF.....				500,000		500,000
1302C FIXED CAPITAL OUTLAY						
RAINBOW SPRGS/PLNG & DES						
LAND ACQUISITION TF.....				250,000		250,000
1303 FIXED CAPITAL OUTLAY						
GREENWAYS FACILITY REPAIRS						
LAND ACQUISITION TF.....		280,000		500,000		220,000
1304 FIXED CAPITAL OUTLAY						
DEVELOP/ST PRKS-STW-BAS AM						
LAND ACQUISITION TF.....		400,000		400,000		
1305 FIXED CAPITAL OUTLAY						
ALAFIA RIV/-RECRE DEVELOPM						
LAND ACQUISITION TF.....		1,000,000		1,000,000		
1306 FIXED CAPITAL OUTLAY						
PARKS MAINTENANCE & REPAIR						
LAND ACQUISITION TF.....		500,000		500,000		
1307 FIXED CAPITAL OUTLAY						
TOPSAIL HILL REPAIRS						
CONSERVATION/REC LANDS TF.....		1,000,000		1,000,000		
1308 FIXED CAPITAL OUTLAY						
LAKE LOUISA DEVELOPMENT						
CONSERVATION/REC LANDS TF.....		1,200,000		1,200,000		
1309 FIXED CAPITAL OUTLAY						
RENOVATE PARK CABINS-STW						
LAND ACQUISITION TF.....		100,000		100,000		
1310 FIXED CAPITAL OUTLAY						
INGLIS CANAL LOCK REPAIRS						
LAND ACQUISITION TF.....		1,845,000		1,845,000		
1311 FIXED CAPITAL OUTLAY						
GREENWAY IMPRVMTS-GRANT						
GRANTS AND DONATIONS TF.....		1,800,000		1,800,000		
1312 FIXED CAPITAL OUTLAY						
CRYSTAL RIVER BUFFER PRESV						
CONSERVATION/REC LANDS TF.....		50,000				50,000-
1313 FIXED CAPITAL OUTLAY						
MYAKKA STATE PARK DEVELOP						
LAND ACQUISITION TF.....		500,000		500,000		
1313A FIXED CAPITAL OUTLAY						
FT. GEORGE ISLAND PARK DEV						
LAND ACQUISITION TF.....				675,000		675,000
1314 FIXED CAPITAL OUTLAY						
AVALON STATE PARK DEV						
LAND ACQUISITION TF.....		688,000		688,000		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF RECREATION & PARKS, DIV OF						
1314A FIXED CAPITAL OUTLAY ANCLOTE KEY STATE PARK DEV LAND ACQUISITION TF.....				565,000		565,000
1314B FIXED CAPITAL OUTLAY PERDIDO STATE PARK DEV LAND ACQUISITION TF.....				230,000		230,000
1314C FIXED CAPITAL OUTLAY BIG SHOALS STATE PARK DEV LAND ACQUISITION TF.....				150,000		150,000
1314D FIXED CAPITAL OUTLAY TALBOT ISLAND ST PARK DEV LAND ACQUISITION TF.....				936,500		936,500
1315 FIXED CAPITAL OUTLAY MARJORIE H CARR MEMORIAL STATE PARK TRUST FUND.....		15,000				15,000-
1316 FIXED CAPITAL OUTLAY ST. JOHN'S LOOP TRAILHEAD LAND ACQUISITION TF.....		379,040		379,040		
1317 FIXED CAPITAL OUTLAY P2000 LAND ACQUISITION ADJ FL PRESERVATION 2000 TF.....		1,467,992				1,467,992-
1318 FIXED CAPITAL OUTLAY PARK DEVL-HOMOSASSA SPRGS LAND ACQUISITION TF.....		250,000		250,000		
1318A FIXED CAPITAL OUTLAY SILVER RIVER PARK DEV LAND ACQUISITION TF.....				1,315,000		1,315,000
1318B FIXED CAPITAL OUTLAY CAMP HELEN DEVELOPMENT LAND ACQUISITION TF.....				1,000,000		1,000,000
1319 FIXED CAPITAL OUTLAY SAVANNAS STATE RESERVE DEV LAND ACQUISITION TF.....		1,100,000		1,100,000		
1320 FIXED CAPITAL OUTLAY PARTNERSHIP/PARKS/ST MATCH LAND ACQUISITION TF.....		400,000		400,000		
1321 FIXED CAPITAL OUTLAY REMOVE ACCESS BARRIERS-STW LAND ACQUISITION TF.....		500,000		500,000		
1322 FIXED CAPITAL OUTLAY GRANTS & DONAT SPDG AUTH GRANTS AND DONATIONS TF.....		2,400,000		2,000,000		400,000-
1323 FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS-STW LAND ACQUISITION TF.....		3,000,000		3,000,000		
1324 FIXED CAPITAL OUTLAY RENO/REPLAC-SEWAGE SYSTEM LAND ACQUISITION TF.....		1,717,000		1,717,000		
1325 FIXED CAPITAL OUTLAY DEBT SERVICE LAND ACQUISITION TF.....		28,709,563		28,709,563		
1326 G/A-LOC GOV/NONPR ORG-FCO FL RECR DEV ASST GRANTS						
CONSERVATION/REC LANDS TF				7,898,007		7,898,007
LAND ACQUISITION TF		4,345,000		4,345,000		
TOTAL APPRO		4,345,000		12,243,007		7,898,007

Funds in Specific Appropriation 1326 are provided for projects identified on the Applicant Priority List for the current Florida Recreation Development

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF RECREATION & PARKS, DIV OF						
Assistance Program, pursuant to s. 375.075, Florida Statutes.						
1327 G/A-LOC GOV/NONPR ORG-FCO NAT'L REC TRAIL GRANTS GRANTS AND DONATIONS TF.....		1,600,000		1,600,000		
1327A G/A-LOC GOV/NONPR ORG-FCO HONEYMOON ISLAND DUNEDIN LAND ACQUISITION TF.....				300,000		300,000
1327B G/A-LOC GOV/NONPR ORG-FCO SISTER CREEK AQUA PARK ENC LAND ACQUISITION TF.....				2,000,000		2,000,000
1327C G/A-LOC GOV/NONPR ORG-FCO LOCAL PARKS LAND ACQUISITION TF.....				22,428,754		22,428,754

Funds in Specific Appropriation 1327C are provided for the following public recreation grants which provide direct public benefits and emphasize local government sponsorship and support. Grant recipients must submit a Florida Recreation Development Assistance Program application and provide a project plan and budget for the completion and on-going operating costs of the project.

A Family Empowerment Community Center, Quincy.....	200,000
Acreage Community Park-Indian Trail Improvement District.....	200,000
Amelia Earhart Park , Dade County.....	200,000
Anne's Beach Park Enhancements, Monroe County.....	100,000
Babe Ruth Baseball 1999 National World Series, Tallahassee.....	100,000
Barber Street Park, Sebastian.....	200,000
Beach Community Center, City of Ft. Lauderdale.....	200,000
Bicentennial Recreation Complex, Oldsmar	150,000
Big Tree Rd. Ballfield/Recreation Area Development, Volusia County.....	101,582
Biscayne Park Family Project , Dade County.....	130,000
Cantonment Athletic Complex.....	200,000
Caporella Bridge Project - City of Tamarac.....	62,000
Centennial Park.....	200,000
Choctawhatchee Bay Recreation Facility..	200,000
Citrus County Soccer Complex.....	100,000
City of Aventura Park Site Purchase.....	200,000
City of Miramar Center.....	100,000
Cliff Stephens Park, Pinellas County....	150,000
Colorado Park, Indian River County.....	60,000
Community Sports Complex Improvements, Suwannee County.....	100,000
Coral Gables Park.....	200,000
Coral Springs Gymnasium, Broward County.	200,000
Coral Springs Safety Surfacing of Slide and Glide Playground.....	100,000
Crestview Twin Hill Park, Okaloosa County.....	200,000
Croom Park, Sumter County.....	87,000
Cross Seminole Trail, Seminole County...	200,000
Dante Fascell Park & Palmer Field Master Plan, Miami - Dade.....	50,000
Deltona Ball Park/Dixie League/Hernando.	100,000
Dog Island Replace Ferry/Public Dock....	125,000
Duck Point Park, Indian River.....	200,000
Earl Brown Park Sports Facilities Improvements.....	200,000
Environmental Learning Center, Wabasso..	98,000
Environmental Learning Center- Boardwalk Park.....	200,000
Fairview Park Improvement, Okaloosa County.....	100,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF RECREATION & PARKS, DIV OF						
Field of Dreams - Phase II, Gilchrist County		136,100				
Florida City Park		100,000				
Florida Keys Marina, Master Plan		100,000				
Football/Soccer Stadium, Port St. Lucie		200,000				
Fred Lippman Multi-Purpose Center and Shuffleboard Complex		200,000				
Ft. Lauderdale Stadium		200,000				
Ft. Myers/Lee County Ballpark Facility		200,000				
Grant Park Restoration, Fellsmere		85,000				
Gretna Park		100,000				
Guana Park Environmental Center, Jacksonville		200,000				
Hallandale Community Center		63,500				
Heritage Park Foundation, Land O' Lakes		200,000				
Holiday Park Facilities, City of Ft. Lauderdale		200,000				
Holly Hill Gymnasium/Activity Center, Volusia County		200,000				
Hopkins Landing Park at Lake Talquin		50,572				
Indian River Park, North Indian River		200,000				
Indian Riverside Park, Martin County		200,000				
Ingram Park & Gymnasium		200,000				
James Weldon Johnson & A. Philip Randolph Memorial Park		140,000				
Joseph Carter Park, City of Fort Lauderdale		200,000				
Jupiter Riverwalk		200,000				
Kendall Wellfield Soccer Park-Phase 2		200,000				
Lake Okahumpka S-44 Park		200,000				
Legion Park, Dade County		200,000				
Linear Parks for the C-9 and C-8 Canals, Dade County		200,000				
Lipton International Park		200,000				
Lonnie Miller Park		100,000				
Manatee County 66th Street Athletic Complex		200,000				
Manatee County YMCA Pool Complex		200,000				
Marjory Stoneman Douglas Museum		200,000				
Miami Lakes Park Improvements		200,000				
Miami Springs Open Space Pedestrian and Bicycle Path		200,000				
Midway Park		100,000				
Millennium Community Development Grants - Pinellas County		200,000				
Morikami Gardens, Palm Beach County		200,000				
New River Launch Ramps and Docks, Broward County		100,000				
Niles Gardens		200,000				
North Shore Park Youth Center		200,000				
North Shorecrest Park, Dade County		200,000				
Northbank Regional Riverfront Park, Duval County		200,000				
Northwest Jacksonville Regional Training and Development Center		200,000				
Palm Beach Zoo at Dreher Park		200,000				
Palma Sola Botanical Park		100,000				
Pasco County Coastal Preserve		100,000				
Patricia A. Mishcon Athletic Field		200,000				
Peanut Island Park		100,000				
Pinehurst Park Improvement		200,000				
Police Athletic League, City of Port St. Lucie		200,000				
Port Orange Bushman Urban Stormwater Wetlands Enhancement Park		200,000				
Property Purchase for Park Facilities, City of Sebastian, Indian River County		200,000				
Recreation Center, City of Port St. Lucie		200,000				
Recreation Trail/Bike Path Pensacola Beach and Navarre Beach, Escambia		200,000				
Regional Park, Martin County		200,000				
Riverview Park Land Acquisition, City of Sebastian		200,000				
Riverwalk, City of Port St. Lucie		200,000				
Roseland Park		200,000				
Rotary Park, City of Port St. Lucie		200,000				
Royal Palm Park II, City of Margate		200,000				

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF						
RECREATION & PARKS, DIV OF						
Russell Harber Landing/Recreation Area - City of Milton (Santa Rosa Co.).....		200,000				
Sabal Pines Park II, City of Coconut Creek.....		200,000				
Santa Rosa Island Recreational Trail....		200,000				
Sarasota-Bradenton Children's Zoo, Manatee County.....		100,000				
Sebastian Riverfront Development, Indian River County.....		90,000				
Sherbondy Park.....		200,000				
Silver Shores Park, City of Miramar.....		200,000				
Sisters Community Park.....		100,000				
South Levy Recreational Park Trail/Bike Path.....		200,000				
Southside Dunedin Playground.....		50,000				
Spanish Trail Park Pavilion Park, Okaloosa County.....		200,000				
Sports Park - City of Lauderhill.....		200,000				
Sportsmans' Park, North Indian River....		200,000				
Sunrise Tennis Club Park.....		200,000				
Temple Terrace Town Center.....		200,000				
Tennis Center Complex , City of Palm Beach Gardens.....		200,000				
Tequesta Trace Park/City of Weston.....		200,000				
Three Lakes Park Soccer Complex, Miami..		200,000				
Todd A. Robiner Park, Palm Beach County.		100,000				
Trail Glades Park, Dade County.....		200,000				
Tree Island Park Land Acquisition, Dade County.....		200,000				
Troy Moody Park, Vero Beach.....		200,000				
Veterans' Memorial Park, Liberty County.		100,000				
Village of El Portal Park Enhancements..		100,000				
Virrick Park Community Center, Dade County.....		200,000				
Volusia County Beach Improvements.....		200,000				
Wabasso Causeway Park.....		200,000				
Walton County Geopark Bike Trail.....		1,000,000				
Wee Care Children's Park, Walton County.		200,000				
Wellington Recreational Facility.....		200,000				
West-Land Gardens Park Expansion-City of Hialeah Gardens.....		200,000				
Woodville Community Recreation Center...		200,000				
World War II Veterans' Memorial.....		200,000				
Youth Motorized Sports Safety Facility, Brevard County.....		200,000				
Youth Sports Facility Park, St. Johns...		200,000				
Zora Neale Hurston Nature Trail Recreational Park.....		200,000				

From the funds in Specific Appropriations 1278 through 1327C, the Recreation and Parks Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to preserve, enhance, and restore natural functions and diversity of Florida's marine and estuarine environment, to meet the outdoor recreation demands of Florida's residents and visitors and to ensure that an adequate natural resource base is maintained, and to protect the people, the environment and the natural resources through enforcement, education, and public service:

Performance Measures	FY 1999-2000 Standards
1. Increase the acreage available for public recreation	2%
2. Increase in attendance at state parks	1.3%
3. Number of state parks managed	151

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1278,

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF RECREATION & PARKS, DIV OF						
1281A, 1281B, 1283A, 1283B and 1296 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.						
TOTAL: RECREATION & PARKS, DIV OF						
GENERAL REVENUE FUND		280,499		2,000,000		1,719,501
CONSERVATION/REC LANDS TF		12,531,798		17,471,973		4,940,175
FL PRESERVATION 2000 TF		14,067,992		12,600,000		1,467,992-
GRANTS AND DONATIONS TF		8,241,332		6,283,800		1,957,532-
LAND ACQUISITION TF		55,495,961		93,342,359		37,846,398
MARINE RESOURCES CONSV TF				4,571,169		4,571,169
STATE PARK TRUST FUND		61,704,529		53,666,525		8,038,004-
TOTAL TRUST FUNDS		152,041,612		187,935,826		35,894,214
TOTAL POSITIONS	1,223		1,056		167-	
TOTAL DIVISION.....		152,322,111		189,935,826		37,613,715
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	1,034.50	62,227,749	1,034.50	62,227,749		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	2.00	371,255	2.00	371,255		
3. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES A. MARINE FISHERIES COMMISSION AND PROGRAM SUPPORT TO FISH & WILDLIFE CONSERVATION COMMISSION	175.00	12,481,009			175.00-	12,481,009-
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		1,746,998	1.00	2,972,847	1.00	1,225,849
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS				344,000		344,000
6. FLORIDA BARGE CANAL LAND PAYMENTS		2,088,000		2,088,000		
7. CHATTAHOCHEE TRACE ADVERTISING CONSORTIUM				100,000		100,000
8. STATE PARKS MANAGEMENT ACTIVITIES	11.00	1,729,410	18.00	2,660,096	7.00	930,686
FIXED CAPITAL OUTLAY						
9. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		71,677,690		119,171,879		47,494,189
TOTAL: RECREATION & PARKS, DIV OF						
TOTAL POSITIONS	1,223		1,056		167-	
TOTAL DIVISION.....		152,322,111		189,935,826		37,613,715

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF AIR RESOURCES MGMT, DIV OF						
1328 SALARIES AND BENEFITS TOTAL POSITIONS	93		93			
AIR POLLUTION CONTROL TF.....		4,694,885		4,694,885		
1329 PROGRAM BUDGET AIR RESOURCES MANAGEMENT AIR POLLUTION CONTROL TF.....		8,748,926				8,748,926-
1329A OTHER PERSONAL SERVICES AIR POLLUTION CONTROL TF.....				5,970,914		5,970,914
1329B EXPENSES AIR POLLUTION CONTROL TF.....				1,885,438		1,885,438
1330 AID TO LOCAL GOVERNMENTS DIST CO-MTR V REG PROCEEDS AIR POLLUTION CONTROL TF.....		5,995,936		5,995,936		
1331 AID TO LOCAL GOVERNMENTS ASSBESTOS REMOVAL PROG FEE AIR POLLUTION CONTROL TF.....		150,000		150,000		
1331A OPERATING CAPITAL OUTLAY AIR POLLUTION CONTROL TF.....				1,327,574		1,327,574
1332 SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES AIR POLLUTION CONTROL TF.....		50,000		50,000		
1333 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE AIR POLLUTION CONTROL TF.....		6,323		6,323		
1334 SPECIAL CATEGORIES TR/DOH/TOXICOLOGY SUPPORT AIR POLLUTION CONTROL TF.....		65,773		65,773		
1335 DATA PROCESSING SERVICES ENV PROT MGT INFO CTR AIR POLLUTION CONTROL TF.....		633,174		710,190		77,016

From the funds in Specific Appropriations 1328 through 1335, the Air Resources Management Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to protect the air resources of the state, to mitigate air pollution and to maintain or improve air quality:

Performance Measures	FY 1999-2000 Standards
Annual average percentage of time monitored population breathes good quality air	80%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1328, 1329A, 1329B, 1331A, and 1335 shall have budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

TOTAL: AIR RESOURCES MGMT, DIV OF TOTAL POSITIONS	93		93			
AIR POLLUTION CONTROL TF.....		20,345,017		20,857,033		512,016

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF AIR RESOURCES MGMT, DIV OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	93.00	20,477,782	93.00	20,477,782		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		861,765-		784,749-		77,016
3. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA A. BUDGET RESTRUCTURE		8,748,926-				8,748,926
B. TRANSFER TO PROGRAM BUDGETING CATEGORIES		8,748,926				8,748,926-
4. AIR QUALITY MONITORING AND POLLUTION ABATEMENT		729,000		1,164,000		435,000
TOTAL: AIR RESOURCES MGMT, DIV OF TOTAL POSITIONS	93		93			
TOTAL DIVISION.....		20,345,017		20,857,033		512,016

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF						
LAW ENFORCEMENT, DIV OF						
1336 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		1,691,618		18,342,304		16,650,686
COASTAL PROTECTION TF		809,314		2,694,840		1,885,526
INLAND PROTECTION TF		412,238		412,238		
GRANTS AND DONATIONS TF		40,372		1,054,029		1,013,657
MARINE RESOURCES CONSV TF		425,384		6,975,559		6,550,175
WATER QUALITY ASSURANCE TF		323,909		323,909		
TOTAL POSITIONS	70		617		547	
TOTAL APPRO		3,702,835		29,802,879		26,100,044
1337 PROGRAM BUDGET						
LAW ENFORCEMENT						
COASTAL PROTECTION TF		520,536				520,536-
INLAND PROTECTION TF		60,350				60,350-
WATER QUALITY ASSURANCE TF		47,324				47,324-
TOTAL APPRO		628,210				628,210-
1338 PROGRAM BUDGET						
INVESTIGATIONS						
COASTAL PROTECTION TF.....		50,400				50,400-
1338A AID TO LOCAL GOVERNMENTS						
G/A-REMOVE DERELICT VESSEL						
COASTAL PROTECTION TF.....				366,311		366,311
1338B LUMP SUM						
PBPB-LAW ENFORCEMENT						
GENERAL REVENUE FUND				5,600		5,600
COASTAL PROTECTION TF				520,536		520,536
INLAND PROTECTION TF				60,350		60,350
MARINE RESOURCES CONSV TF				153,104		153,104
WATER QUALITY ASSURANCE TF				47,324		47,324
TOTAL APPRO				786,914		786,914
1338C LUMP SUM						
UNIFORM PATROL						
GENERAL REVENUE FUND				755,623		755,623
COASTAL PROTECTION TF				883,448		883,448
GRANTS AND DONATIONS TF				385,305		385,305
MARINE RESOURCES CONSV TF				257,800		257,800
TOTAL APPRO				2,282,176		2,282,176
1338D LUMP SUM						
INVESTIGATIONS						
COASTAL PROTECTION TF.....				50,400		50,400
1338E LUMP SUM						
INSPECTIONS						
GENERAL REVENUE FUND				190,532		190,532
COASTAL PROTECTION TF				32,413		32,413
GRANTS AND DONATIONS TF				40,574		40,574
TOTAL APPRO				263,519		263,519
1338F LUMP SUM						
AVIATION						
GRANTS AND DONATIONS TF.....				31,500		31,500
1338G LUMP SUM						
BOATING SAFETY						
GENERAL REVENUE FUND				1,051,074		1,051,074
COASTAL PROTECTION TF				178,275		178,275
GRANTS AND DONATIONS TF				488,154		488,154
MARINE RESOURCES CONSV TF				8,500		8,500
TOTAL APPRO				1,726,003		1,726,003
1338H LUMP SUM						
MARINE PATROL-TALL OFFICE						
TOTAL POSITIONS			1		1	
MARINE RESOURCES CONSV TF.....				50,000		50,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF LAW ENFORCEMENT, DIV OF						
1338I SPECIAL CATEGORIES ACQ & REPLACE PATROL VEH						
GRANTS AND DONATIONS TF				360,000		360,000
MARINE RESOURCES CONSV TF				1,848,760		1,848,760
TOTAL APPRO				2,208,760		2,208,760
1338J SPECIAL CATEGORIES 800 MHZ EQUIP/MAINTENANCE						
MARINE RESOURCES CONSV TF.....				490,000		490,000
1338K SPECIAL CATEGORIES BOATING RELATED ACTIVITIES						
MARINE RESOURCES CONSV TF.....				875,000		875,000
1339 SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP						
WATER QUALITY ASSURANCE TF.....		1,071,105		1,071,105		
1340 SPECIAL CATEGORIES OPER & MAINT OF PATROL VEH						
GENERAL REVENUE FUND		4,000		1,282,134		1,278,134
COASTAL PROTECTION TF				1,208,262		1,208,262
GRANTS AND DONATIONS TF				662,545		662,545
MARINE RESOURCES CONSV TF				871,822		871,822
TOTAL APPRO		4,000		4,024,763		4,020,763
1340A SPECIAL CATEGORIES OVERTIME-FL MARINE PATROL						
GENERAL REVENUE FUND				420,000		420,000
COASTAL PROTECTION TF				420,000		420,000
TOTAL APPRO				840,000		840,000
1341 SPECIAL CATEGORIES PMTS FOR RESTOR & DAMAGE						
COASTAL PROTECTION TF.....		50,000		50,000		
1342 SPECIAL CATEGORIES DRUM REMOVAL AND DISPOSAL						
COASTAL PROTECTION TF.....		150,000		150,000		
1343 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
COASTAL PROTECTION TF		45,036		190,410		145,374
MARINE RESOURCES CONSV TF				608,615		608,615
TOTAL APPRO		45,036		799,025		753,989
1343A SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND				174,107		174,107
COASTAL PROTECTION TF				37,740		37,740
GRANTS AND DONATIONS TF				18,664		18,664
MARINE RESOURCES CONSV TF				166,618		166,618
TOTAL APPRO				397,129		397,129
1344 SPECIAL CATEGORIES UNDERGROUND TANK CLEANUP						
INLAND PROTECTION TF.....		300,000		300,000		
1344A SPECIAL CATEGORIES BOATING SAFETY EDUC PROG						
MARINE RESOURCES CONSV TF.....				550,000		550,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	AMOUNT
ENVIR PROTECTION, DEPT OF						
LAW ENFORCEMENT, DIV OF						
1345 DATA PROCESSING SERVICES						
ENV PROT MGT INFO CTR						
GENERAL REVENUE FUND				63,877		63,877
COASTAL PROTECTION TF		324,002		710,348		386,346
MARINE RESOURCES CONSV TF				58,957		58,957
TOTAL APPRO		324,002		833,182		509,180

From the funds in Specific Appropriations 1336 through 1345, the Division of Law Enforcement will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to protect fish and wildlife resources, enforce the laws of the state, preserve the peace, and protect lives and property:

Performance Measures	FY 1999-2000 Standards
OUTCOMES:	
Percentage of boating accidents by individuals who have received boating safety training/individuals who have not received training	36%/64%
Number/percent of known hazardous substance dump sites and petroleum spills whereby action (other than criminal investigation) was taken to reduce, control, or eliminate risk to public health and the environment	1,430/48%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1336, 1338B, 1338C, 1338D, 1338E, 1338F, 1338G, and 1345 shall have budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

TOTAL: LAW ENFORCEMENT, DIV OF						
GENERAL REVENUE FUND		1,695,618		22,285,251		20,589,633
COASTAL PROTECTION TF		1,949,288		7,492,983		5,543,695
INLAND PROTECTION TF		772,588		772,588		
GRANTS AND DONATIONS TF		40,372		3,040,771		3,000,399
MARINE RESOURCES CONSV TF		425,384		12,914,735		12,489,351
WATER QUALITY ASSURANCE TF		1,442,338		1,442,338		
TOTAL TRUST FUNDS		4,629,970		25,663,415		21,033,445
TOTAL POSITIONS	70		618		548	
TOTAL DIVISION.....		6,325,588		47,948,666		41,623,078

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	616.50	48,228,352	616.50	48,228,352

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ENVIR PROTECTION, DEPT OF LAW ENFORCEMENT, DIV OF						
CONTINUE CURRENT PROGRAMS						
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	1.00	36,122	1.00	36,122		
3. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES A. MARINE FISHERIES COMMISSION AND PROGRAM SUPPORT TO FISH & WILDLIFE CONSERVATION COMMISSION	547.50-	41,623,078-			547.50	41,623,078
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		805,808-		805,808-		
5. 800 MHZ STATE AGENCY LAW ENFORCEMENT RADIO SYSTEM		490,000		490,000		
TOTAL: LAW ENFORCEMENT, DIV OF TOTAL POSITIONS ..... TOTAL DIVISION.....	70	6,325,588	618	47,948,666	548	41,623,078

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	AMOUNT
ENVIR PROTECTION, DEPT OF MARINE FISHERIES COMM						
1345A SALARIES AND BENEFITS						
TOTAL POSITIONS			10		10	
MARINE RESOURCES CONSV TF.....				590,196		590,196
1345B OTHER PERSONAL SERVICES						
MARINE RESOURCES CONSV TF.....				31,562		31,562
1345C EXPENSES						
MARINE RESOURCES CONSV TF.....				193,032		193,032
1345D OPERATING CAPITAL OUTLAY						
MARINE RESOURCES CONSV TF.....				1,246		1,246
1345E SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
MARINE RESOURCES CONSV TF.....				2,124		2,124
1345F DATA PROCESSING SERVICES						
ENV PROT MGT INFO CTR						
MARINE RESOURCES CONSV TF.....				18,303		18,303
TOTAL: MARINE FISHERIES COMM						
TOTAL POSITIONS			10		10	
MARINE RESOURCES CONSV TF.....				836,463		836,463
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	10.00	829,652	10.00	829,652		
2. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. MARINE FISHERIES COMMISSION AND PROGRAM SUPPORT TO FISH & WILDLIFE CONSERVATION COMMISSION	10.00-	836,463-			10.00	836,463
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		6,811		6,811		
TOTAL: MARINE FISHERIES COMM						
TOTAL POSITIONS			10		10	
TOTAL DIVISION.....				836,463		836,463
TOTAL: ENVIR PROTECTION, DEPT OF						
GENERAL REVENUE FUND		56,862,687		125,313,729		68,451,042
TRUST FUNDS		1,354,059,754		1,523,488,548		169,428,794
TOTAL POSITIONS	3,532		4,393		861	
TOTAL DEPARTMENT.....		1,410,922,441		1,648,802,277		237,879,836

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GAME/FRESH WTR FISH COM/FL EXEC DIRECTOR & ADM SVCS						
1346 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		1,209,856		788,477		421,379-
FL.PANTHER RESCH & MAN TF		376,554		376,554		
LAND ACQUISITION TF		90,640		90,640		
MARINE RESOURCES CONSV TF		1,063,450				1,063,450-
NON-GAME WILDLIFE TF		1,446,315		1,446,315		
STATE GAME TRUST FUND		4,646,088		4,646,088		
TOTAL POSITIONS	199		162		37-	
TOTAL APPRO		8,832,903		7,348,074		1,484,829-
1347 OTHER PERSONAL SERVICES						
FL.PANTHER RESCH & MAN TF		1,500		1,500		
LAND ACQUISITION TF		83,000		83,000		
NON-GAME WILDLIFE TF		59,000		59,000		
STATE GAME TRUST FUND		351,259		351,259		
TOTAL APPRO		494,759		494,759		
1348 EXPENSES						
GENERAL REVENUE FUND		100,871		121,109		20,238
FL.PANTHER RESCH & MAN TF		53,308		53,308		
LAND ACQUISITION TF		93,212		93,212		
MARINE RESOURCES CONSV TF		166,485				166,485-
NON-GAME WILDLIFE TF		497,614		497,614		
STATE GAME TRUST FUND		2,035,847		2,068,663		32,816
TOTAL APPRO		2,947,337		2,833,906		113,431-
1349 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				16,510		16,510
LAND ACQUISITION TF		194,260		194,260		
TOTAL APPRO		194,260		210,770		16,510
1350 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
NON-GAME WILDLIFE TF.....		86,312		86,312		
1351 SPECIAL CATEGORIES						
ENHANCED WILDLIFE MGMT						
STATE GAME TRUST FUND.....		68,892		68,892		
1352 SPECIAL CATEGORIES						
ENV ED GRANTS/ACTIVITIES						
FL.PANTHER RESCH & MAN TF.....		1,172,750		1,172,750		
From the funds in Specific Appropriation 1352, $25,000 is provided for the Tropical Garden Education Network and $100,000 is provided for the Young at Art Children's Museum-Broward County.						
1353 SPECIAL CATEGORIES						
ENV ED - DEPT OF EDUCATION						
FL.PANTHER RESCH & MAN TF.....		641,540		641,540		
1354 SPECIAL CATEGORIES						
PAYMENT OF REWARDS						
NON-GAME WILDLIFE TF.....		5,000		5,000		
1355 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
FL.PANTHER RESCH & MAN TF		141		141		
LAND ACQUISITION TF		384		384		
NON-GAME WILDLIFE TF		4,524		4,524		
STATE GAME TRUST FUND		22,348		22,348		
TOTAL APPRO		27,397		27,397		
1356 SPECIAL CATEGORIES						
TR/STATE GAME TF						
FL.PANTHER RESCH & MAN TF		188,454		188,454		
NON-GAME WILDLIFE TF		348,227		348,227		
TOTAL APPRO		536,681		536,681		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GAME/FRESH WTR FISH COM/FL EXEC DIRECTOR & ADM SVCS						
1356A SPECIAL CATEGORIES ENVIRONMENTAL LEARNING CTR FL.PANTHER RESCH & MAN TF.....				99,000		99,000
Funds provided in Specific Appropriation 1356A are for environmental education displays and kiosks at the Environmental Learning Center.						
1357 DATA PROCESSING SERVICES TRC - DMS STATE GAME TRUST FUND.....		45,898		45,898		
1358 FIXED CAPITAL OUTLAY EVERGLADES YOUTH CAMP GENERAL REVENUE FUND.....		98,125		49,000		49,125-
1359 FIXED CAPITAL OUTLAY MITIGATION PARK LAND ACQ LAND ACQUISITION TF.....		2,000,000		2,000,000		
1359A FIXED CAPITAL OUTLAY MITIGATION ADMIN BLDG LAND ACQUISITION TF.....				165,800		165,800
1360 FIXED CAPITAL OUTLAY 10TH SERIES - P2000 FL PRESERVATION 2000 TF.....		8,700,000		8,700,000		
1360A G/A-LOC GOV/NONPR ORG-FCO ALACHUA CTY SHOOTING RANGE STATE GAME TRUST FUND.....				25,000		25,000
TOTAL: EXEC DIRECTOR & ADM SVCS						
GENERAL REVENUE FUND		1,408,852		975,096		433,756-
FL.PANTHER RESCH & MAN TF		2,434,247		2,533,247		99,000
FL PRESERVATION 2000 TF		8,700,000		8,700,000		
LAND ACQUISITION TF		2,461,496		2,627,296		165,800
MARINE RESOURCES CONSV TF		1,229,935				1,229,935-
NON-GAME WILDLIFE TF		2,446,992		2,446,992		
STATE GAME TRUST FUND		7,170,332		7,228,148		57,816
TOTAL TRUST FUNDS		24,443,002		23,535,683		907,319-
TOTAL POSITIONS	199		162		37-	
TOTAL DIVISION.....		25,851,854		24,510,779		1,341,075-

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	157.00	13,395,501	157.00	13,395,501		
2. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES A. MARINE FISHERIES COMMISSION AND PROGRAM SUPPORT TO FISH AND WILDLIFE CONSERVATION COMMISSION	42.00	1,900,672			42.00-	1,900,672-
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		207,454-		185,638-		21,816

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GAME/FRESH WTR FISH COM/FL EXEC DIRECTOR & ADM SVCS						
CONTINUE CURRENT PROGRAMS						
4. STATE FUNDING REDUCTIONS		11,000-				11,000
5. PROTECTION OF NATURAL SYSTEMS A. MITIGATION PARK PROGRAM		276,010		276,010		
6. ENVIRONMENTAL EDUCATION DISPLAYS ENVIRONMENTAL LEARNING CENTER				99,000		99,000
7. TRANSFER OF MARINE TURTLE PROTECTION FUNDING TO DEPARTMENT OF ENVIRONMENTAL PROTECTION		300,000-		300,000-		
IMPROVED PROGRAMS						
8. NATURE-BASED ECONOMIC DEVELOPMENT			5.00	286,106	5.00	286,106
FIXED CAPITAL OUTLAY						
9. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		10,798,125		10,939,800		141,675
TOTAL: EXEC DIRECTOR & ADM SVCS TOTAL POSITIONS	199		162		37-	
TOTAL DIVISION.....		25,851,854		24,510,779		1,341,075-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GAME/FRESH WTR FISH COM/FL LAW ENFORCEMENT, DIV OF						
1361 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		36,893,033		20,468,741		16,424,292-
FL.PANTHER RESCH & MAN TF		314,741		314,741		
GRANTS AND DONATIONS TF		1,013,657				1,013,657-
MARINE RESOURCES CONSV TF		4,918,642				4,918,642-
NON-GAME WILDLIFE TF		75,126		75,126		
STATE GAME TRUST FUND		1,278,865		1,347,936		69,071
TOTAL POSITIONS	900		437		463-	
TOTAL APPRO		44,494,064		22,206,544		22,287,520-
1362 PROGRAM BUDGET						
UNIFORM PATROL						
GENERAL REVENUE FUND		2,588,452				2,588,452-
FL.PANTHER RESCH & MAN TF		1,045,510				1,045,510-
GRANTS AND DONATIONS TF		385,305				385,305-
MARINE RESOURCES CONSV TF		1,141,248				1,141,248-
STATE GAME TRUST FUND		1,121,511				1,121,511-
TOTAL APPRO		6,282,026				6,282,026-
1363 PROGRAM BUDGET						
INVESTIGATIONS						
GENERAL REVENUE FUND.....		15,000				15,000-
1364 PROGRAM BUDGET						
INSPECTIONS						
GENERAL REVENUE FUND		286,905				286,905-
GRANTS AND DONATIONS TF		40,574				40,574-
MARINE RESOURCES CONSV TF		32,413				32,413-
TOTAL APPRO		359,892				359,892-
1365 PROGRAM BUDGET						
AVIATION						
GENERAL REVENUE FUND		153,414				153,414-
GRANTS AND DONATIONS TF		31,500				31,500-
TOTAL APPRO		184,914				184,914-
1366 PROGRAM BUDGET						
BOATING SAFETY						
GENERAL REVENUE FUND		1,051,074				1,051,074-
GRANTS AND DONATIONS TF		488,154				488,154-
MARINE RESOURCES CONSV TF		186,775				186,775-
STATE GAME TRUST FUND		70,928				70,928-
TOTAL APPRO		1,796,931				1,796,931-
1367 PROGRAM BUDGET						
HUNTER EDUCATION						
STATE GAME TRUST FUND.....		330,295				330,295-
1368 AID TO LOCAL GOVERNMENTS						
G/A-REMOVE DERELICT VESSEL						
MARINE RESOURCES CONSV TF.....		366,311				366,311-
1368A LUMP SUM						
UNIFORM PATROL						
GENERAL REVENUE FUND				1,432,829		1,432,829
FL.PANTHER RESCH & MAN TF				1,045,510		1,045,510
STATE GAME TRUST FUND				1,255,511		1,255,511
TOTAL APPRO				3,733,850		3,733,850
1368B LUMP SUM						
INVESTIGATIONS						
GENERAL REVENUE FUND.....				15,000		15,000
1368C LUMP SUM						
INSPECTIONS						
GENERAL REVENUE FUND.....				96,373		96,373

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GAME/FRESH WTR FISH COM/FL LAW ENFORCEMENT, DIV OF						
1368D LUMP SUM						
AVIATION						
GENERAL REVENUE FUND.....				153,414		153,414
1368E LUMP SUM						
BOATING SAFETY						
STATE GAME TRUST FUND.....				70,928		70,928
1368F LUMP SUM						
HUNTER EDUCATION						
STATE GAME TRUST FUND.....				494,160		494,160
1369 LUMP SUM						
MARINE PATROL-TALL OFFICE						
TOTAL POSITIONS	1				1-	
MARINE RESOURCES CONSV TF.....		50,000				50,000-
1370 SPECIAL CATEGORIES						
ACQ & REPLACE PATROL VEH						
GRANTS AND DONATIONS TF		360,000				360,000-
MARINE RESOURCES CONSV TF		1,848,760				1,848,760-
STATE GAME TRUST FUND				202,000		202,000
TOTAL APPRO		2,208,760		202,000		2,006,760-
1371 SPECIAL CATEGORIES						
800 MHZ EQUIP/MAINTENANCE						
MARINE RESOURCES CONSV TF.....		490,000				490,000-
1372 SPECIAL CATEGORIES						
BOATING RELATED ACTIVITIES						
MARINE RESOURCES CONSV TF.....		875,000				875,000-
1373 SPECIAL CATEGORIES						
OPER & MAINT OF PATROL VEH						
GENERAL REVENUE FUND		1,269,334				1,269,334-
GRANTS AND DONATIONS TF		662,545				662,545-
MARINE RESOURCES CONSV TF		1,921,404				1,921,404-
TOTAL APPRO		3,853,283				3,853,283-
1374 SPECIAL CATEGORIES						
OVERTIME-FL MARINE PATROL						
GENERAL REVENUE FUND		420,000				420,000-
MARINE RESOURCES CONSV TF		420,000				420,000-
TOTAL APPRO		840,000				840,000-
1375 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		224,414		224,414		
FL.PANTHER RESCH & MAN TF		5,122		5,122		
MARINE RESOURCES CONSV TF		753,989				753,989-
NON-GAME WILDLIFE TF		970		970		
STATE GAME TRUST FUND		8,578		8,578		
TOTAL APPRO		993,073		239,084		753,989-

From the funds in Specific Appropriations 1361 through 1375, the Division of Law Enforcement will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to protect fish and wildlife resources, enforce the laws of the state, preserve the peace, and protect lives and property:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Number of violations	29,130
2. Number of boating accidents	210
3. Number of hunting accidents	23

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GAME/FRESH WTR FISH COM/FL LAW ENFORCEMENT, DIV OF						
reference. The performance-based program appropriations in Specific Appropriations 1361, 1368A, 1368B, 1368C, 1368D, 1368E, and 1368F shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.						
1376 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND		170,107				170,107-
GRANTS AND DONATIONS TF		18,664				18,664-
MARINE RESOURCES CONSV TF		119,746				119,746-
TOTAL APPRO		308,517				308,517-
1377 SPECIAL CATEGORIES						
BOATING SAFETY EDUC PROG						
MARINE RESOURCES CONSV TF.....		550,000				550,000-
1378 DATA PROCESSING SERVICES						
ENV PROT MGT INFO CTR						
GENERAL REVENUE FUND		63,565				63,565-
MARINE RESOURCES CONSV TF		445,303				445,303-
TOTAL APPRO		508,868				508,868-
TOTAL: LAW ENFORCEMENT, DIV OF						
GENERAL REVENUE FUND		43,135,298		22,390,771		20,744,527-
FL.PANTHER RESCH & MAN TF		1,365,373		1,365,373		
GRANTS AND DONATIONS TF		3,000,399				3,000,399-
MARINE RESOURCES CONSV TF		14,119,591				14,119,591-
NON-GAME WILDLIFE TF		76,096		76,096		
STATE GAME TRUST FUND		2,810,177		3,379,113		568,936
TOTAL TRUST FUNDS		21,371,636		4,820,582		16,551,054-
TOTAL POSITIONS	901		437		464-	
TOTAL DIVISION.....		64,506,934		27,211,353		37,295,581-
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	435.00	29,028,542	435.00	29,028,542		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES			2.00	232,936	2.00	232,936
3. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. MARINE FISHERIES COMMISSION AND PROGRAM SUPPORT TO FISH AND WILDLIFE CONSERVATION COMMISSION	465.50	37,464,517			465.50-	37,464,517-
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		1,952,125-		2,050,125-		98,000-
5. STATE FUNDING REDUCTIONS		34,000-				34,000
TOTAL: LAW ENFORCEMENT, DIV OF						
TOTAL POSITIONS	901		437		464-	
TOTAL DIVISION.....		64,506,934		27,211,353		37,295,581-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GAME/FRESH WTR FISH COM/FL WILDLIFE, DIVISION OF						
1379 SALARIES AND BENEFITS						
FL.PANTHER RESCH & MAN TF		881,038		881,038		
NON-GAME WILDLIFE TF		1,512,562		1,512,562		
STATE GAME TRUST FUND		7,617,066		7,617,066		
TOTAL POSITIONS	235		235			
TOTAL APPRO		10,010,666		10,010,666		
1380 PROGRAM BUDGET						
WILDLIFE REC OPPORTUNITIES						
FL.PANTHER RESCH & MAN TF		97,593				97,593-
NON-GAME WILDLIFE TF		249,009				249,009-
STATE GAME TRUST FUND		1,335,672				1,335,672-
TOTAL APPRO		1,682,274				1,682,274-
1381 PROGRAM BUDGET						
WILDLIFE POPULATNS/HABITAT						
GENERAL REVENUE FUND		50,000				50,000-
FL.PANTHER RESCH & MAN TF		567,052				567,052-
NON-GAME WILDLIFE TF		1,357,594				1,357,594-
STATE GAME TRUST FUND		1,351,789				1,351,789-
TOTAL APPRO		3,326,435				3,326,435-
1382 PROGRAM BUDGET						
COMMERCIAL WILDLIFE MGT/RG						
NON-GAME WILDLIFE TF		33,264				33,264-
STATE GAME TRUST FUND		108,163				108,163-
TOTAL APPRO		141,427				141,427-
1382A AID TO LOCAL GOVERNMENTS						
G/A-WILDLIFE SANC/ENV EDUC						
FL.PANTHER RESCH & MAN TF.....				145,000		145,000
From the funds in Specific Appropriation 1382A, $95,000 is provided for the Busch Wildlife Sanctuary and $50,000 is provided for Octagon Wildlife Sanctuary.						
1382B LUMP SUM						
WILDLIFE REC OPPORTUNITIES						
FL.PANTHER RESCH & MAN TF				97,593		97,593
NON-GAME WILDLIFE TF				249,009		249,009
STATE GAME TRUST FUND				1,333,661		1,333,661
TOTAL APPRO				1,680,263		1,680,263
From funds in Specific Appropriation 1382B, $75,000 from the State Game Trust Fund shall be used for a conflict mitigation pilot program in areas where there exists the potential for conflict between private land and public land on which hunting with dogs is or may be authorized. The intent of the pilot program is to protect and to expand public hunting lands where hunting with dogs is allowed without detracting from other programs or negatively impacting private lands. Conflict mitigation measures may include, but are not limited to, the installation of fencing to isolate private property from public lands where hunting with dogs is allowed.						
1382C LUMP SUM						
WILDLIFE POPULATIONS & HAB						
FL.PANTHER RESCH & MAN TF				444,958		444,958
NON-GAME WILDLIFE TF				1,180,178		1,180,178
STATE GAME TRUST FUND				1,302,095		1,302,095
TOTAL APPRO				2,927,231		2,927,231

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GAME/FRESH WTR FISH COM/FL WILDLIFE, DIVISION OF						
1382D LUMP SUM						
COM WILDLIFE MGMT & REG						
NON-GAME WILDLIFE TF				33,264		33,264
STATE GAME TRUST FUND				108,163		108,163
TOTAL APPRO				141,427		141,427
1382E SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
FL.PANTHER RESCH & MAN TF				122,094		122,094
NON-GAME WILDLIFE TF				177,416		177,416
STATE GAME TRUST FUND				131,705		131,705
TOTAL APPRO				431,215		431,215
1383 SPECIAL CATEGORIES						
ENHANCED WILDLIFE MGMT						
STATE GAME TRUST FUND.....		2,640,439		1,759,704		880,735-
1384 SPECIAL CATEGORIES						
NON-CARL WILDLIFE MGMT						
GENERAL REVENUE FUND		225,000				225,000-
STATE GAME TRUST FUND				225,000		225,000
TOTAL APPRO		225,000		225,000		
1385 SPECIAL CATEGORIES						
G/A-FED ENDGD SPECIES						
NON-GAME WILDLIFE TF.....		130,680		130,680		
1386 SPECIAL CATEGORIES						
LAND MGMT/SAVE OUR RIVERS						
STATE GAME TRUST FUND.....		70,423		70,423		
1386A SPECIAL CATEGORIES						
MGT AREA LEASE PAYMENTS						
STATE GAME TRUST FUND.....				900,000		900,000
1387 SPECIAL CATEGORIES						
DUCKS UNLIMITED MARSH PROJ						
STATE GAME TRUST FUND.....		106,272		172,544		66,272
1388 SPECIAL CATEGORIES						
TR/AGR/ALLIGATOR MARKETING						
STATE GAME TRUST FUND.....		100,000		100,000		
1389 SPECIAL CATEGORIES						
PUBLIC DOVE FIELD DEVELOP						
STATE GAME TRUST FUND.....		49,000		49,000		
1390 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
FL.PANTHER RESCH & MAN TF		2,616		2,616		
NON-GAME WILDLIFE TF		11,354		11,354		
STATE GAME TRUST FUND		70,441		70,441		
TOTAL APPRO		84,411		84,411		
1391 SPECIAL CATEGORIES						
INTERIM LAND MGMT/CARL						
STATE GAME TRUST FUND.....		550,000		550,000		
1392 SPECIAL CATEGORIES						
HABITAT RESTORATION						
STATE GAME TRUST FUND.....		26,020				26,020-
1393 SPECIAL CATEGORIES						
WILD TURKEY PROJECTS						
STATE GAME TRUST FUND.....		40,000		40,000		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GAME/FRESH WTR FISH COM/FL WILDLIFE, DIVISION OF						
1394 DATA PROCESSING SERVICES TRC - DMS						
STATE GAME TRUST FUND.....		22,583		22,583		

From the funds in Specific Appropriations 1379 through 1394, the Division of Wildlife will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to maintain or enhance Florida's diverse wildlife and to provide for responsible use of this resource:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Percent change in the number of licensed resident hunters	(2.3%)
2. Number of wildlife viewers	3,630,000
3. The mean biological vulnerability score of 63 game species listed as endangered, threatened or as a species of special concern (score is from 0 to 70 and lower is better)	16.44

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1379, 1382B, 1382C, 1382D, and 1394 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

TOTAL: WILDLIFE, DIVISION OF						
GENERAL REVENUE FUND		275,000				275,000-
FL.PANTHER RESCH & MAN TF		1,548,299		1,693,299		145,000
NON-GAME WILDLIFE TF		3,294,463		3,294,463		
STATE GAME TRUST FUND		14,087,868		14,452,385		364,517
TOTAL TRUST FUNDS		18,930,630		19,440,147		509,517
TOTAL POSITIONS	235		235			
TOTAL DIVISION.....		19,205,630		19,440,147		234,517

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	234.50	18,350,377	234.50	18,350,377		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		482,905		523,157		40,252
3. WORKLOAD						
A. CONSERVATION AND RECREATIONAL LANDS (CARL) FUNDED MANAGEMENT		895,735				895,735-
B. RESEARCH PROJECTS		196,613		196,613		
4. PROGRAM REDUCTIONS						
A. DELETE MANAGEMENT AREA LEASE PAYMENTS		900,000-				900,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GAME/FRESH WTR FISH COM/FL WILDLIFE, DIVISION OF						
CONTINUE CURRENT PROGRAMS						
5. STATE FUNDING REDUCTIONS		45,000-				45,000
6. WILDLIFE MANAGEMENT						
A. NON-CONSERVATION AND RECREATIONAL LANDS MANAGEMENT		225,000		225,000		
B. WILDLIFE MANAGEMENT FACILITIES				145,000		145,000
TOTAL: WILDLIFE, DIVISION OF						
TOTAL POSITIONS	235		235			
TOTAL DIVISION.....		19,205,630		19,440,147		234,517

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GAME/FRESH WTR FISH COM/FL FISHERIES, DIVISION OF						
1395 SALARIES AND BENEFITS						
TOTAL POSITIONS	164		164			
STATE GAME TRUST FUND.....		7,289,105		7,289,105		
1396 PROGRAM BUDGET						
REC FISHING OPPORTUNITIES						
GENERAL REVENUE FUND		50,000				50,000-
STATE GAME TRUST FUND		1,927,042				1,927,042-
TOTAL APPRO		1,977,042				1,977,042-
1397 PROGRAM BUDGET						
FISH HABITAT REHAB/RESTOR						
STATE GAME TRUST FUND.....		404,304				404,304-
1397A AID TO LOCAL GOVERNMENTS						
G/A-INTER GAME FISH ASSOC						
GENERAL REVENUE FUND.....				75,000		75,000
1397B LUMP SUM						
REC FISHING OPPORTUNITIES						
STATE GAME TRUST FUND.....				1,658,932		1,658,932
1397C LUMP SUM						
FISH HAB REHAB AND RESTORE						
STATE GAME TRUST FUND.....				404,304		404,304
1397D SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
STATE GAME TRUST FUND.....				368,110		368,110
1398 SPECIAL CATEGORIES						
ENHANCED WILDLIFE MGMT						
STATE GAME TRUST FUND.....		68,635		68,635		
1399 SPECIAL CATEGORIES						
LAKE RESTORATION						
STATE GAME TRUST FUND.....		1,423,454		1,533,454		110,000
1400 SPECIAL CATEGORIES						
BOAT RAMP						
STATE GAME TRUST FUND.....		175,000		175,000		
1401 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
STATE GAME TRUST FUND.....		55,382		55,382		
1401A FIXED CAPITAL OUTLAY						
WEST FL ANGLER OUTREACH CT						
GENERAL REVENUE FUND.....				285,196		285,196
1401B FIXED CAPITAL OUTLAY						
RENOV/RICHLOAM HATCHERY						
GENERAL REVENUE FUND.....				50,000		50,000

From the funds in Specific Appropriations 1395 through 1401B, the Division of Fisheries will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to maintain, enhance and provide responsible use of Florida's aquatic fisheries:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Percent change in licensed resident anglers	(3.6%)
2. Number of water bodies and acres where habitat rehabilitation projects have been completed	6/40,000
3. Percent change in licensed freshwater commercial fishermen	0.00

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GAME/FRESH WTR FISH COM/FL FISHERIES, DIVISION OF						
reference. The performance-based program appropriations in Specific Appropriations 1395, 1397B, and 1397C shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.						
TOTAL: FISHERIES, DIVISION OF						
GENERAL REVENUE FUND		50,000		410,196		360,196
STATE GAME TRUST FUND		11,342,922		11,552,922		210,000
TOTAL POSITIONS	164		164			
TOTAL DIVISION.....		11,392,922		11,963,118		570,196
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	163.50	12,056,929	163.50	12,056,929		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		504,007-		504,007-		
3. STATE FUNDING REDUCTIONS		160,000-				160,000
4. SOUTH FLORIDA FISHERIES EDUCATION AND OUTREACH CENTER				75,000		75,000
FIXED CAPITAL OUTLAY						
5. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY				335,196		335,196
TOTAL: FISHERIES, DIVISION OF						
TOTAL POSITIONS	164		164			
TOTAL DIVISION.....		11,392,922		11,963,118		570,196

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GAME/FRESH WTR FISH COM/FL MARINE RESOURCES, DIV OF						
1402 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		5,695,218				5,695,218-
GRANTS AND DONATIONS TF		2,971,878				2,971,878-
LAND ACQUISITION TF		47,003				47,003-
MARINE RESOURCES CONSV TF		4,338,215				4,338,215-
SAVE THE MANATEE TF		1,356,157				1,356,157-
TOTAL POSITIONS	319				319-	
TOTAL APPRO		14,408,471				14,408,471-
1403 PROGRAM BUDGET						
MARINE RESOURCES						
GENERAL REVENUE FUND		1,099,008				1,099,008-
GRANTS AND DONATIONS TF		7,206,166				7,206,166-
LAND ACQUISITION TF		25,973				25,973-
MARINE RESOURCES CONSV TF		5,423,767				5,423,767-
SAVE THE MANATEE TF		1,845,139				1,845,139-
TOTAL APPRO		15,600,053				15,600,053-
1404 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GENERAL REVENUE FUND		107,859				107,859-
GRANTS AND DONATIONS TF		174,399				174,399-
MARINE RESOURCES CONSV TF		68,330				68,330-
SAVE THE MANATEE TF		31,964				31,964-
TOTAL APPRO		382,552				382,552-
1405 SPECIAL CATEGORIES						
AQUATIC RESOURCES ED						
MARINE RESOURCES CONSV TF.....		400,000				400,000-
1406 SPECIAL CATEGORIES						
REEF GROUNDING SETTLEMENT						
MARINE RESOURCES CONSV TF.....		178,000				178,000-
1407 SPECIAL CATEGORIES						
MARINE RESEARCH GRANTS						
GRANTS AND DONATIONS TF.....		3,974,034				3,974,034-
1408 SPECIAL CATEGORIES						
OYSTER PLANTING						
GENERAL REVENUE FUND		350,000				350,000-
MARINE RESOURCES CONSV TF		104,400				104,400-
TOTAL APPRO		454,400				454,400-
1409 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		88,579				88,579-
GRANTS AND DONATIONS TF		18,609				18,609-
MARINE RESOURCES CONSV TF		50,695				50,695-
SAVE THE MANATEE TF		16,922				16,922-
TOTAL APPRO		174,805				174,805-
1410 SPECIAL CATEGORIES						
TR/PANTHER TF-ENV ED GRTS						
SAVE THE MANATEE TF.....		499,500				499,500-
1411 DATA PROCESSING SERVICES						
ENV PROT MGT INFO CTR						
GENERAL REVENUE FUND		525,540				525,540-
GRANTS AND DONATIONS TF		151,893				151,893-
MARINE RESOURCES CONSV TF		617,782				617,782-
TOTAL APPRO		1,295,215				1,295,215-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GAME/FRESH WTR FISH COM/FL						
MARINE RESOURCES, DIV OF						
TOTAL: MARINE RESOURCES, DIV OF						
GENERAL REVENUE FUND		7,866,204				7,866,204-
GRANTS AND DONATIONS TF		14,496,979				14,496,979-
LAND ACQUISITION TF		72,976				72,976-
MARINE RESOURCES CONSV TF		11,181,189				11,181,189-
SAVE THE MANATEE TF		3,749,682				3,749,682-
TOTAL TRUST FUNDS		29,500,826				29,500,826-
TOTAL POSITIONS	319				319-	
TOTAL DIVISION.....		37,367,030				37,367,030-
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. MARINE FISHERIES COMMISSION AND PROGRAM SUPPORT TO FISH AND WILDLIFE CONSERVATION COMMISSION	319.00	37,367,030			319.00-	37,367,030-
TOTAL: MARINE RESOURCES, DIV OF						
TOTAL POSITIONS	319				319-	
TOTAL DIVISION.....		37,367,030				37,367,030-
TOTAL: GAME/FRESH WTR FISH COM/FL						
GENERAL REVENUE FUND		52,735,354		23,776,063		28,959,291-
TRUST FUNDS		105,589,016		59,349,334		46,239,682-
TOTAL POSITIONS	1,818		998		820-	
TOTAL DEPARTMENT.....		158,324,370		83,125,397		75,198,973-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF						
Funds in Specific Appropriations 1425 through 1427A, 1445 through 1458, 1474 through 1483, and 1506 through 1529, are provided from the named funds to the department to fund the 5-year work program developed pursuant to the provisions of ss. 339.135 and 339.155, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.						
FINANCE & ADMINISTRATION						
1412 SALARIES AND BENEFITS						
ST TRANSPORT (PRIMARY) TF		30,391,235		65,460,758		35,069,523
TRANSPORT DISADVANTAGED TF		712,294		712,294		
TOTAL POSITIONS	620		1,806		1,186	
TOTAL APPRO		31,103,529		66,173,052		35,069,523

From funds in Specific Appropriations 1412 through 1427A, the Toll Operation Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to efficiently operate and maintain state toll facilities:

Performance Measures	FY 1999-2000 Standards
OUTCOME	
Operational cost per toll transaction.....	< $0.160
Number of toll transactions.....	472,000,000

Additional approved performance measures and standards are established in the FY 1999-2000 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1412 through 1415A and 1418 and 1419 shall have the budget transfer flexibility provided in subsection 216.292(4), F.S.

1413 OTHER PERSONAL SERVICES						
ST TRANSPORT (PRIMARY) TF		1,540,255		4,436,469		2,896,214
TRANSPORT DISADVANTAGED TF		10,000		10,000		
TOTAL APPRO		1,550,255		4,446,469		2,896,214
1414 EXPENSES						
ST TRANSPORT (PRIMARY) TF		22,775,229		38,060,391		15,285,162
TRANSPORT DISADVANTAGED TF		146,907		146,907		
TOTAL APPRO		22,922,136		38,207,298		15,285,162
1415 OPERATING CAPITAL OUTLAY						
ST TRANSPORT (PRIMARY) TF.....		3,811,722		4,482,122		670,400
1415A SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
ST TRANSPORT (PRIMARY) TF.....				229,574		229,574
1416 SPECIAL CATEGORIES TRANS TO DIV ADM HEARINGS						
ST TRANSPORT (PRIMARY) TF.....		282,254		282,254		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF FINANCE & ADMINISTRATION						
1417 SPECIAL CATEGORIES CONSULTANT FEES ST TRANSPORT (PRIMARY) TF.....		1,745,210		2,198,761		453,551
1417A SPECIAL CATEGORIES TOLL OPERATION CONTRACTS ST TRANSPORT (PRIMARY) TF.....				26,643,391		26,643,391
1417B SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTH ST TRANSPORT (PRIMARY) TF.....				7,591,256		7,591,256
1418 SPECIAL CATEGORIES HUMAN RESOURCE DEVELOPMENT ST TRANSPORT (PRIMARY) TF.....		166,855		341,005		174,150
1419 SPECIAL CATEGORIES OVERTIME ST TRANSPORT (PRIMARY) TF.....		161,500		661,500		500,000
1420 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE ST TRANSPORT (PRIMARY) TF.....		12,372,779		12,372,779		
1421 SPECIAL CATEGORIES RISK MANGMENT INSUR-OTHER ST TRANSPORT (PRIMARY) TF.....		860,492		860,492		
1422 SPECIAL CATEGORIES TR/SFWMD/EVERGLADES REST ST TRANSPORT (PRIMARY) TF.....		2,000,000		2,000,000		
1422A SPECIAL CATEGORIES TRANS MATERIALS & EQUIP ST TRANSPORT (PRIMARY) TF.....				3,124,500		3,124,500
1423 SPECIAL CATEGORIES TR/DCA/CONS REV ST TRAN PL ST TRANSPORT (PRIMARY) TF.....		306,114		306,114		
1424 SPECIAL CATEGORIES TR/DOR-HWY TAX COMPLIANCE ST TRANSPORT (PRIMARY) TF.....		200,000		200,000		
1425 FIXED CAPITAL OUTLAY BOND GUARANTEE ST TRANSPORT (PRIMARY) TF.....		500,000		500,000		
1425A FIXED CAPITAL OUTLAY CONSTRUCT INSPECT CONSULT ST TRANSPORT (PRIMARY) TF.....				1,000,000		1,000,000
1426 FIXED CAPITAL OUTLAY G/A-TRANSPORT DISADVANTAGE TRANSPORT DISADVANTAGED TF.....		25,887,395		24,237,003		1,650,392-
1426A FIXED CAPITAL OUTLAY PRELIMINARY ENGR CONSULT ST TRANSPORT (PRIMARY) TF.....				1,300,000		1,300,000
1427 FIXED CAPITAL OUTLAY G/A-TRANS EXPRESSWAY AUTH TOLL FAC REVOLVING TF.....		8,947,000		15,947,000		7,000,000

From funds in Specific Appropriation 1427, up to $6,000,000 shall be advanced to the Tampa-Hillsborough County Expressway Authority for funding the design of and the advanced right-of-way acquisition for the project(s) authorized under s. 348.365,F.S., in accordance with the provisions of s.338.251,F.S.

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF FINANCE & ADMINISTRATION						
1427A FIXED CAPITAL OUTLAY TOLLS SYS EQUIP & DEVELOP ST TRANSPORT (PRIMARY) TF.....				9,309,368		9,309,368
TOTAL: FINANCE & ADMINISTRATION						
ST TRANSPORT (PRIMARY) TF		77,113,645		181,360,734		104,247,089
TOLL FAC REVOLVING TF		8,947,000		15,947,000		7,000,000
TRANSPORT DISADVANTAGED TF		26,756,596		25,106,204		1,650,392-
TOTAL TRUST FUNDS		112,817,241		222,413,938		109,596,697
TOTAL POSITIONS	620		1,806		1,186	
TOTAL DIVISION.....		112,817,241		222,413,938		109,596,697

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	1,762.00	170,394,673	1,762.00	170,394,673		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	3.00	147,720-	3.00	147,720-		
3. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS						
A. REDISTRIBUTE PRIOR YEAR REDUCTIONS		2,609,593		2,609,593		
B. REALIGN EXPENSE BASE				164,085-		164,085-
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		582,955-		582,955-		
5. NONRECURRING EXPENDITURES		14,502,964-		14,502,964-		
6. WORKLOAD						
A. TOLL OPERATIONS SUPPORT	3.00	139,044	3.00	139,044		
B. TOLL LANES	48.00	2,857,838	48.00	2,857,838		
7. PROGRAM REDUCTIONS						
A. TRANSFER OF STATE PROGRAMS TO THE PRIVATE SECTOR - TOLL COLLECTIONS	10.00-	42,397-	10.00-	42,397-		
8. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. MAINFRAME AND SYSTEM IMPROVEMENTS		3,527,852		3,527,852		
B. GEOGRAPHIC INFORMATION SYSTEM		891,600		891,600		
9. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. OFFICE AUTOMATION AND MANAGEMENT SYSTEMS		2,334,915		2,334,915		
B. CONSTRUCTION CONTRACT MANAGEMENT SYSTEM		197,400		197,400		
10. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. TRANSFER TO TOLL OPERATIONS	1,186.00-	92,801,806-			1,186.00	92,801,806

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF FINANCE & ADMINISTRATION						
CONTINUE CURRENT PROGRAMS						
11. TOLL FACILITY OPERATIONS		607,773		607,773		
12. TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT - EVERGLADES RESTORATION		2,000,000		2,000,000		
FIXED CAPITAL OUTLAY						
13. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		35,334,395		52,293,371		16,958,976
TOTAL: FINANCE & ADMINISTRATION						
TOTAL POSITIONS	620		1,806		1,186	
TOTAL DIVISION.....		112,817,241		222,413,938		109,596,697

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	AMOUNT
TRANSPORTATION, DEPT OF MOTOR CARRIER COMPLIANCE						
1428 SALARIES AND BENEFITS						
TOTAL POSITIONS	400				400-	
ST TRANSPORT (PRIMARY) TF.....		15,697,675				15,697,675-
1429 PROGRAM BUDGET MOTOR CARRIER COMPLIANCE						
ST TRANSPORT (PRIMARY) TF.....		3,715,726				3,715,726-
1430 SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
ST TRANSPORT (PRIMARY) TF.....		225,000				225,000-
1431 SPECIAL CATEGORIES OVERTIME						
ST TRANSPORT (PRIMARY) TF.....		600,000				600,000-
1432 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS						
ST TRANSPORT (PRIMARY) TF.....		196,400				196,400-
1433 SPECIAL CATEGORIES TR/CONTRACTED DISPTCH SVCS						
ST TRANSPORT (PRIMARY) TF.....		510,000				510,000-
TOTAL: MOTOR CARRIER COMPLIANCE						
TOTAL POSITIONS	400				400-	
ST TRANSPORT (PRIMARY) TF.....		20,944,801				20,944,801-

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA A. TRANSFER FROM PLANNING AND ENGINEERING	400.00	20,944,801			400.00-	20,944,801-
TOTAL: MOTOR CARRIER COMPLIANCE						
TOTAL POSITIONS	400				400-	
TOTAL DIVISION.....		20,944,801				20,944,801-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF						
PLANNING AND ENGINEERING						
1434 SALARIES AND BENEFITS						
TOTAL POSITIONS	820		1,212		392	
ST TRANSPORT (PRIMARY) TF.....		45,566,738		61,177,478		15,610,740

From funds in Specific Appropriations 1434 through 1442A, the Motor Carrier Compliance Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to reduce occurrences of overweight commercial vehicles on the State Highway System and eliminate hazards and unsafe vehicles:

Performance Measures	FY 1999-2000 Standards
OUTCOMES	
Percent of commercial vehicles weighed that were overweight	
Fixed scale weighings.....	0.4%
Portable scale weighings.....	37.0%

Additional approved performance measures and standards are established in the FY 1999-2000 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1434 through 1438 and 1440 through 1441A and 1442A shall have the budget transfer flexibility provided in subsection 216.292(4), F.S.

1435 OTHER PERSONAL SERVICES						
ST TRANSPORT (PRIMARY) TF.....		504,490		596,538		92,048
1436 EXPENSES						
ST TRANSPORT (PRIMARY) TF.....		16,906,400		19,616,083		2,709,683
1437 OPERATING CAPITAL OUTLAY						
ST TRANSPORT (PRIMARY) TF.....		4,981,951		5,918,345		936,394

From the funds provided in Specific Appropriations 1434, 1436, and 1437, 3 positions and $224,683 are contingent upon HB 1147 or similar legislation becoming law creating a Seaport Office in the Department of Transportation.

1438 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
ST TRANSPORT (PRIMARY) TF.....		110,000		335,000		225,000
1439 SPECIAL CATEGORIES						
CONSULTANT FEES						
ST TRANSPORT (PRIMARY) TF.....		4,895,595		5,340,595		445,000
1440 SPECIAL CATEGORIES						
HUMAN RESOURCE DEVELOPMENT						
ST TRANSPORT (PRIMARY) TF.....		2,035,677		2,310,877		275,200
1441 SPECIAL CATEGORIES						
OVERTIME						
ST TRANSPORT (PRIMARY) TF.....		90,295		690,295		600,000
1441A SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
ST TRANSPORT (PRIMARY) TF.....				196,400		196,400

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF						
PLANNING AND ENGINEERING						
1442 SPECIAL CATEGORIES						
TRANS MATERIALS & EQUIP						
ST TRANSPORT (PRIMARY) TF.....		3,816,730		3,816,730		
1442A SPECIAL CATEGORIES						
TR/CONTRACTED DISPTCH SVCS						
ST TRANSPORT (PRIMARY) TF.....				510,000		510,000
1443 FIXED CAPITAL OUTLAY						
FLD FAC REP/RENO/ADD-STW						
ST TRANSPORT (PRIMARY) TF.....		164,000		164,000		
1444 FIXED CAPITAL OUTLAY						
RADIO COMMU PROG-STATEWIDE						
ST TRANSPORT (PRIMARY) TF.....		650,000		650,000		
1445 FIXED CAPITAL OUTLAY						
TRANSP PLANNING CONSULT						
ST TRANSPORT (PRIMARY) TF.....		3,508,000		4,252,000		744,000
1446 FIXED CAPITAL OUTLAY						
HIGHWAY MAINTENANCE CONTR						
ST TRANSPORT (PRIMARY) TF.....		420,000		420,000		
1447 FIXED CAPITAL OUTLAY						
INTRASTATE HIGHWAY CONSTR						
ST TRANSPORT (PRIMARY) TF.....		125,000		1,025,000		900,000
1448 FIXED CAPITAL OUTLAY						
ARTERIAL HIGHWAY CONSTR						
ST TRANSPORT (PRIMARY) TF.....		690,602		1,729,852		1,039,250
1449 FIXED CAPITAL OUTLAY						
CONSTRUCT INSPECT CONSULT						
ST TRANSPORT (PRIMARY) TF.....		1,060,000		1,110,000		50,000
1450 FIXED CAPITAL OUTLAY						
AVIATION DEV/GRANTS						
ST TRANSPORT (PRIMARY) TF.....		850,000		850,000		
1451 FIXED CAPITAL OUTLAY						
RENO-ST MATL OFF - G'VILLE						
ST TRANSPORT (PRIMARY) TF.....		6,055,391		6,055,391		
1452 FIXED CAPITAL OUTLAY						
PUBLIC TRANSIT DEV/GRANTS						
ST TRANSPORT (PRIMARY) TF.....		10,633,895		9,018,821		1,615,074-
1453 FIXED CAPITAL OUTLAY						
RIGHT-OF-WAY LAND ACQ						
ST TRANSPORT (PRIMARY) TF.....		500,000		50,000		450,000-
1454 FIXED CAPITAL OUTLAY						
SEAPORT - ECONOMIC DEV						
ST TRANSPORT (PRIMARY) TF.....		15,000,000		15,000,000		
1455 FIXED CAPITAL OUTLAY						
INTERMODAL/RAIL DEV/GRANTS						
ST TRANSPORT (PRIMARY) TF.....		2,100,000		25,034,026		22,934,026
From funds in Specific Appropriation 1455, $4 million is appropriated for AMTRAK/FEC Service Development Station and Infrastructure Cost and $10 million is appropriated for the Freight Stakeholders Task Force, from funds previously programmed from the available High Speed Rail funds in the DOT Work Program.						
1456 FIXED CAPITAL OUTLAY						
HIWAY SAFETY CONSTR/GRANTS						
ST TRANSPORT (PRIMARY) TF.....		7,099,000		10,599,000		3,500,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF PLANNING AND ENGINEERING						
1457 FIXED CAPITAL OUTLAY PRELIMINARY ENGR CONSULT ST TRANSPORT (PRIMARY) TF.....		1,840,000		1,890,000		50,000
1458 FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH ST TRANSPORT (PRIMARY) TF.....		6,969,445		11,493,022		4,523,577
TOTAL: PLANNING AND ENGINEERING TOTAL POSITIONS	820		1,212		392	
ST TRANSPORT (PRIMARY) TF.....		136,573,209		189,849,453		53,276,244

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	1,209.00	95,790,958	1,209.00	95,790,958		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	1.00-	85,377		85,377	1.00	
3. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES A. TRANSFER FOR LAW ENFORCEMENT DISPATCH SERVICES		697,536-		697,536-		
4. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS A. REDISTRIBUTE PRIOR YEAR REDUCTIONS	5.00	705,730-	5.00	705,730-		
5. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		187,675-		187,675-		
6. NONRECURRING EXPENDITURES		5,649,038-		5,649,038-		
7. WORKLOAD A. STAFFING FOR ROADWAY ACCEPTANCE TESTING		112,797		112,797		
B. SUPPORT FOR NEW WEIGH IN MOTION FACILITIES	12.00	518,426		104,407	12.00-	414,019-
8. PROGRAM REDUCTIONS A. HIGH SPEED RAIL TRANSPORTATION PROGRAM	5.00-	338,369-	5.00-	338,369-		
9. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS A. GEOGRAPHIC INFORMATION SYSTEM		35,000		35,000		
B. TRAFFIC SOFTWARE SUPPORT		99,000		99,000		
C. GLOBAL POSITIONING SYSTEMS		960,000		960,000		
10. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS A. STATEWIDE COMPUTER AIDED DRAFTING AND DESIGN (CADD)		3,116,536		3,116,536		
B. OFFICE AUTOMATION AND MANAGEMENT SYSTEMS		622,250		622,250		

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF PLANNING AND ENGINEERING						
CONTINUE CURRENT PROGRAMS						
10. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
C. CONSTRUCTION CONTRACT MANAGEMENT SYSTEM		278,200		278,200		
11. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. TRANSFER TO MOTOR CARRIER COMPLIANCE	400.00-	20,944,801-			400.00	20,944,801
12. CONTROL OF HAZARDOUS WASTES AND MATERIALS		250,000		250,000		
13. PROGRAM PLAN SUPPORT						
A. COMMUNICATION PROJECT MANAGEMENT		991,247		991,247		
B. FLORIDA TRANSPORTATION PLAN		272,000		272,000		
C. TRANSPORTATION MODELING APPLICATION WORKSHOPS		117,000		117,000		
D. INTELLIGENT TRANSPORTATION ARCHITECTURE AND STANDARDS		253,000		253,000		
E. SUPPORT FOR STRATEGIC INTERMODAL COUNCIL				115,000		115,000
F. PUBLIC TRANSPORTATION AND PLANNING SUPPORT		452,225		452,225		
G. CONSTRUCTION MATERIALS QUALIFICATION PROGRAM (QC2000)		1,538,800		1,538,800		
H. CONVERSION FROM METRIC SYSTEM				730,000		730,000
I. MOTOR CARRIER SAFETY ASSISTANCE PROGRAM		1,938,209		1,938,209		
14. INTERMODAL/SEAPORT DEVELOPMENT			3.00	224,683	3.00	224,683
FIXED CAPITAL OUTLAY						
15. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		57,665,333		89,341,112		31,675,779
TOTAL: PLANNING AND ENGINEERING						
TOTAL POSITIONS	820		1,212		392	
TOTAL DIVISION.....		136,573,209		189,849,453		53,276,244

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF						
TOLL OPERATIONS						
1459 SALARIES AND BENEFITS						
TOTAL POSITIONS	1,186				1,186-	
ST TRANSPORT (PRIMARY) TF.....		35,069,523				35,069,523-
1460 PROGRAM BUDGET						
TOLL OPERATIONS						
ST TRANSPORT (PRIMARY) TF.....		22,768,062				22,768,062-
1461 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
ST TRANSPORT (PRIMARY) TF.....		229,574				229,574-
1462 SPECIAL CATEGORIES						
TOLL OPERATION CONTRACTS						
ST TRANSPORT (PRIMARY) TF.....		26,643,391				26,643,391-
1463 SPECIAL CATEGORIES						
PAYMENT TO EXPRESSWAY AUTH						
ST TRANSPORT (PRIMARY) TF.....		7,591,256				7,591,256-
1464 SPECIAL CATEGORIES						
OVERTIME						
ST TRANSPORT (PRIMARY) TF.....		500,000				500,000-
1465 FIXED CAPITAL OUTLAY						
PRELIMINARY ENGR CONSULT						
ST TRANSPORT (PRIMARY) TF.....		500,000				500,000-
1466 FIXED CAPITAL OUTLAY						
TOLLS SYS EQUIP & DEVELOP						
ST TRANSPORT (PRIMARY) TF.....		125,957				125,957-
TOTAL: TOLL OPERATIONS						
TOTAL POSITIONS	1,186				1,186-	
ST TRANSPORT (PRIMARY) TF.....		93,427,763				93,427,763-

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. TRANSFER FROM FINANCE AND ADMINISTRATION	1,186.00				1,186.00-	
		92,801,806				92,801,806-

FIXED CAPITAL OUTLAY

2. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		625,957				625,957-
TOTAL: TOLL OPERATIONS						
TOTAL POSITIONS	1,186				1,186-	
TOTAL DIVISION.....		93,427,763				93,427,763-

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF						
TURNPIKE OPERATIONS						
1467 SALARIES AND BENEFITS						
TOTAL POSITIONS	174		174			
ST TRANSPORT (PRIMARY) TF.....		9,801,330		9,801,330		
1468 OTHER PERSONAL SERVICES						
ST TRANSPORT (PRIMARY) TF.....		187,015		254,688		67,673
1469 EXPENSES						
ST TRANSPORT (PRIMARY) TF.....		2,358,272		2,694,486		336,214
1470 OPERATING CAPITAL OUTLAY						
ST TRANSPORT (PRIMARY) TF.....		39,000		67,617		28,617
1471 SPECIAL CATEGORIES						
FLA HIGHWAY PATROL SVCS						
ST TRANSPORT (PRIMARY) TF.....		10,336,415		10,336,415		
1472 SPECIAL CATEGORIES						
HUMAN RESOURCE DEVELOPMENT						
ST TRANSPORT (PRIMARY) TF.....		76,095		76,095		
1473 SPECIAL CATEGORIES						
TRANS MATERIALS & EQUIP						
ST TRANSPORT (PRIMARY) TF.....		1,093,036		1,093,036		
1474 FIXED CAPITAL OUTLAY						
HIGHWAY MAINTENANCE CONTR						
TURNPIKE GEN RESERVE TF		3,547,000				3,547,000-
ST TRANSPORT (PRIMARY) TF		18,731,000		21,960,000		3,229,000
TOTAL APPRO		22,278,000		21,960,000		318,000-
From funds in Specific Appropriation 1474, the Department of Transportation Turnpike District shall implement a program to eradicate tropical soda apple from its Rights-of-Way. A report on the progress of eradication shall be delivered to the Senate Natural Resources Committee and the House Environmental Protection Committee by December 31, 1999.						
1475 FIXED CAPITAL OUTLAY						
INTRASTATE HIGHWAY CONSTR						
TURNPIKE RENEW/REPLACE TF		3,644,971		6,732,287		3,087,316
TURNPIKE GEN RESERVE TF		5,482,230		130,367,067		124,884,837
TURNPIKE BOND CONSTR TF		120,295,102		896,809		119,398,293-
ST TRANSPORT (PRIMARY) TF		1,415,000		25,071,036		23,656,036
TOTAL APPRO		130,837,303		163,067,199		32,229,896
1476 FIXED CAPITAL OUTLAY						
CONSTRUCT INSPECT CONSULT						
TURNPIKE RENEW/REPLACE TF		1,850,351		3,923,974		2,073,623
TURNPIKE GEN RESERVE TF		8,983,285		34,194,413		25,211,128
TURNPIKE BOND CONSTR TF		23,559,619		3,211,808		20,347,811-
ST TRANSPORT (PRIMARY) TF				5,510,315		5,510,315
TOTAL APPRO		34,393,255		46,840,510		12,447,255
1477 FIXED CAPITAL OUTLAY						
RIGHT-OF-WAY LAND ACQ						
TURNPIKE GEN RESERVE TF		590,500		15,250,819		14,660,319
TRNPKE CONTR ACCESS TF		1,227,000				1,227,000-
TURNPIKE BOND CONSTR TF				2,770,000		2,770,000
R-O-W ACQ/BRIDGE CONST TF				19,000,000		19,000,000
TOTAL APPRO		1,817,500		37,020,819		35,203,319
1478 FIXED CAPITAL OUTLAY						
RESURFACING						
TURNPIKE RENEW/REPLACE TF.....		6,000,000		12,079,682		6,079,682

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF						
TURNPIKE OPERATIONS						
1479 FIXED CAPITAL OUTLAY						
BRIDGE CONSTRUCTION						
TURNPIKE RENEW/REPLACE TF.....		500,000		6,016,520		5,516,520
1480 FIXED CAPITAL OUTLAY						
PRELIMINARY ENGR CONSULT						
TURNPIKE RENEW/REPLACE TF		861,000		818,353		42,647-
TURNPIKE GEN RESERVE TF		43,606,148		53,447,406		9,841,258
TURNPIKE BOND CONSTR TF		2,886,867				2,886,867-
ST TRANSPORT (PRIMARY) TF				1,033,184		1,033,184
TOTAL APPRO		47,354,015		55,298,943		7,944,928
1481 FIXED CAPITAL OUTLAY						
RIGHT-OF-WAY SUPPORT						
TURNPIKE GEN RESERVE TF		222,000		3,975,667		3,753,667
TRNPKE CONTR ACCESS TF		773,000				773,000-
R-O-W ACQ/BRIDGE CONST TF				1,000,000		1,000,000
TOTAL APPRO		995,000		4,975,667		3,980,667
1482 FIXED CAPITAL OUTLAY						
BRIDGE INSPECTION						
ST TRANSPORT (PRIMARY) TF.....		2,442,000		2,442,000		
1483 FIXED CAPITAL OUTLAY						
TURNPIKE SYS EQUIP & DEVEL						
TURNPIKE RENEW/REPLACE TF		685,000		685,001		1
TURNPIKE GEN RESERVE TF		5,621,345		19,487,359		13,866,014
TURNPIKE BOND CONSTR TF		750,000		750,001		1
TOTAL APPRO		7,056,345		20,922,361		13,866,016
TOTAL: TURNPIKE OPERATIONS						
TURNPIKE RENEW/REPLACE TF		13,541,322		30,255,817		16,714,495
TURNPIKE GEN RESERVE TF		68,052,508		256,722,731		188,670,223
TRNPKE CONTR ACCESS TF		2,000,000				2,000,000-
TURNPIKE BOND CONSTR TF		147,491,588		7,628,618		139,862,970-
ST TRANSPORT (PRIMARY) TF		46,479,163		80,340,202		33,861,039
R-O-W ACQ/BRIDGE CONST TF				20,000,000		20,000,000
TOTAL TRUST FUNDS		277,564,581		394,947,368		117,382,787
TOTAL POSITIONS	174		174			
TOTAL DIVISION.....		277,564,581		394,947,368		117,382,787

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	174.00	23,776,366	174.00	23,776,366
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		22,116		22,116
3. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS				
A. REDISTRIBUTE PRIOR YEAR REDUCTIONS		109,505-		109,505-
B. REALIGN EXPENSE BASE				54,695
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		202,186		202,186

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF TURNPIKE OPERATIONS						
CONTINUE CURRENT PROGRAMS						
5. TURNPIKE HEADQUARTERS RELOCATION - OPERATING REQUIREMENTS				377,809		377,809
FIXED CAPITAL OUTLAY						
6. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		253,673,418		370,623,701		116,950,283
TOTAL: TURNPIKE OPERATIONS						
TOTAL POSITIONS	174		174			
TOTAL DIVISION.....		277,564,581		394,947,368		117,382,787

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF						
DISTRICT ADMINISTRATION						
1484 SALARIES AND BENEFITS						
TOTAL POSITIONS	489		489			
ST TRANSPORT (PRIMARY) TF.....		21,330,931		21,330,931		
1485 OTHER PERSONAL SERVICES						
ST TRANSPORT (PRIMARY) TF.....		733,184		733,184		
1486 EXPENSES						
ST TRANSPORT (PRIMARY) TF.....		8,583,698		8,693,088		109,390
1487 OPERATING CAPITAL OUTLAY						
ST TRANSPORT (PRIMARY) TF.....		217,717		217,717		
1488 SPECIAL CATEGORIES						
HUMAN RESOURCE DEVELOPMENT						
ST TRANSPORT (PRIMARY) TF.....		118,000		118,000		
1489 SPECIAL CATEGORIES						
OVERTIME						
ST TRANSPORT (PRIMARY) TF.....		23,800		23,800		
1490 FIXED CAPITAL OUTLAY						
MODF-DIST OFFICE-LAKE CITY						
ST TRANSPORT (PRIMARY) TF.....		3,713,600		3,713,600		
1491 FIXED CAPITAL OUTLAY						
OFF BLDG REP/RENO/ADD-STW						
ST TRANSPORT (PRIMARY) TF.....		1,175,000		1,175,000		
1491A FIXED CAPITAL OUTLAY						
ADD/RENO-DIST OFFICE-MIAMI						
ST TRANSPORT (PRIMARY) TF.....				3,997,000		3,997,000
TOTAL: DISTRICT ADMINISTRATION						
TOTAL POSITIONS	489		489			
ST TRANSPORT (PRIMARY) TF.....		35,895,930		40,002,320		4,106,390

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	484.00	30,184,715	484.00	30,184,715		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	5.00	947,803	5.00	947,803		
3. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS						
A. REDISTRIBUTE PRIOR YEAR REDUCTIONS		365,157-		365,157-		
B. REALIGN EXPENSE BASE				109,390		109,390
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		87,498		87,498		
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. OFFICE AUTOMATION AND MANAGEMENT SYSTEMS		152,471		152,471		
FIXED CAPITAL OUTLAY						
6. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		4,888,600		8,885,600		3,997,000
TOTAL: DISTRICT ADMINISTRATION						
TOTAL POSITIONS	489		489			
TOTAL DIVISION.....		35,895,930		40,002,320		4,106,390

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF						
DISTRICT OPERATIONS						
1492 SALARIES AND BENEFITS						
TOTAL POSITIONS	6,699		6,698		1-	
ST TRANSPORT (PRIMARY) TF.....		281,425,383		281,425,383		

From funds in Specific Appropriation 1434 through 1458, 1467 through 1483, and 1492 through 1529, the Right-of-Way Acquisition Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to acquire rights-of-way necessary to support the department's Work Program:

Performance Measures	1999-2000 Standards
OUTCOME	
Number of projects certified ready for construction	108
Additional approved performance measures and standards are established in the FY 1999-2000 Implementing Bill and are incorporated herein by reference.	

From funds in Specific Appropriations 1434 through 1458, 1467 through 1483, and 1492 through 1529, the Highway Construction/Engineering Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to develop and implement the State Highway System.

Performance Measures	FY 1999-2000 Standards
OUTCOMES	
Percentage of state highway system pavement in good condition	80%
Percentage of state-maintained bridges in good condition	95%
Additional approved performance measures and standards are established in the FY 1999-2000 Implementing Bill and are incorporated herein by reference.	

From funds in Specific Appropriations 1434 through 1458 and 1492 through 1529, Public Transportation will meet the following standards as required by the Government Performance and Accountability Act of 1994, to promote all forms of public transportation including transit, aviation, intermodal/rail, and seaport development.

Performance Measures	FY 1999-2000 Standards
OUTCOME	
Transit Ridership Growth Compared to Population growth	2.0%/2.0%
Additional approved performance measures and standards are established in the FY 1999-2000 Implementing Bill and are incorporated herein by reference.	

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF DISTRICT OPERATIONS						
From funds in Specific Appropriations 1434 through 1458, 1467 through 1483, and 1492 through 1529 the Transportation System Maintenance Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to maintain the State Highway System and related activities.						
Performance Measures — FY 1999-2000 Standards OUTCOMES Maintenance condition of state highway system as measured against the department's maintenance manual standards.....80 Additional approved performance measures and standards are established in the FY 1999-2000 Implementing Bill and are incorporated herein by reference.						
1493 OTHER PERSONAL SERVICES ST TRANSPORT (PRIMARY) TF.....		2,149,657		2,442,657		293,000
1494 EXPENSES ST TRANSPORT (PRIMARY) TF.....		28,017,875		28,164,875		147,000
1495 OPERATING CAPITAL OUTLAY ST TRANSPORT (PRIMARY) TF.....		2,733,549		2,733,549		
1496 SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES ST TRANSPORT (PRIMARY) TF.....		7,300,000		7,800,000		500,000
1497 SPECIAL CATEGORIES ACQUISITION/HEAVY EQUIP ST TRANSPORT (PRIMARY) TF.....		5,500,000		6,200,000		700,000
1498 SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE ST TRANSPORT (PRIMARY) TF.....		1,754,306		1,754,306		
1498A SPECIAL CATEGORIES CONSULTANT FEES ST TRANSPORT (PRIMARY) TF.....				265,000		265,000
1499 SPECIAL CATEGORIES CONTR MAINT W/DOC ST TRANSPORT (PRIMARY) TF.....		14,256,000		14,256,000		
1500 SPECIAL CATEGORIES HUMAN RESOURCE DEVELOPMENT ST TRANSPORT (PRIMARY) TF.....		702,318		702,318		
1501 SPECIAL CATEGORIES OVERTIME ST TRANSPORT (PRIMARY) TF.....		3,491,889		3,491,889		
1502 SPECIAL CATEGORIES TRANS MATERIALS & EQUIP ST TRANSPORT (PRIMARY) TF.....		19,556,729		19,556,729		
1502A FIXED CAPITAL OUTLAY REP/RENO/MAINT YD-FT LAUD ST TRANSPORT (PRIMARY) TF.....				1,710,000		1,710,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF						
DISTRICT OPERATIONS						
1503 FIXED CAPITAL OUTLAY						
FLD FAC REP/RENO/ADD-STW						
ST TRANSPORT (PRIMARY) TF.....		2,820,881		2,820,881		
1504 FIXED CAPITAL OUTLAY						
CONSOL-LEESBRG/OCALA MAINT						
ST TRANSPORT (PRIMARY) TF.....		5,420,061		2,220,061		3,200,000-
1505 FIXED CAPITAL OUTLAY						
CONST KEPLER MAINT-DELAND						
ST TRANSPORT (PRIMARY) TF.....		424,619		3,624,619		3,200,000
1506 FIXED CAPITAL OUTLAY						
TRANSP PLANNING CONSULT						
ST TRANSPORT (PRIMARY) TF.....		13,629,000		16,262,112		2,633,112

From the funds in Specific Appropriation 1506, the Department of Transportation in conjunction with the Department of Community Affairs, shall evaluate the efficacy of using Gulf Boulevard (SR699) from County Road 694 (190th Avenue) to SR 688 (Walsingham Road) as an emergency evacuation route. The study shall determine the availability of alternative evacuation routes, the impact of potential flooding and the limitation of a two-lane highway on the ability of the population to safely evacuate this coastal area. The study shall also identify the benefits and costs of constructing an additional lane along this three-mile corridor. This study shall be completed by January 1, 2000.

1507 FIXED CAPITAL OUTLAY						
HIGHWAY MAINTENANCE CONTR						
ST TRANSPORT (PRIMARY) TF.....		125,793,000		124,139,000		1,654,000-

From funds in Specific Appropriation 1507, up to $4,000,000 may be used for contracts with non-profit youth organizations in Florida to do work on the state highway system.

Funds provided in Specific Appropriation 1507 for contracts with non-profit youth organizations to do work on the state highway system shall be distributed to the fullest extent possible among available youth work experience programs throughout each Department of Transportation district.

From funds in Specific Appropriation 1507, the Department of Transportation Districts One through Seven shall implement a program to eradicate tropical soda apple from its Rights-of-Way. A report on the progress of eradication shall be delivered to the Senate Natural Resources Committee and the House Environmental Protection Committee by December 31, 1999.

1508 FIXED CAPITAL OUTLAY						
INTRASTATE HIGHWAY CONSTR						
ST TRANSPORT (PRIMARY) TF.....		300,783,602		376,392,244		75,608,642
1509 FIXED CAPITAL OUTLAY						
ARTERIAL HIGHWAY CONSTR						
ST TRANSPORT (PRIMARY) TF.....		335,631,664		472,732,168		137,100,504
1510 FIXED CAPITAL OUTLAY						
CONSTRUCT INSPECT CONSULT						
ST TRANSPORT (PRIMARY) TF		128,635,932		164,158,588		35,522,656
R-O-W ACQ/BRIDGE CONST TF		611,300		1,162,190		550,890
TOTAL APPRO		129,247,232		165,320,778		36,073,546

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF						
DISTRICT OPERATIONS						
1511 FIXED CAPITAL OUTLAY						
AVIATION DEV/GRANTS						
ST TRANSPORT (PRIMARY) TF.....		85,550,001		114,250,002		28,700,001
From funds in Specific Appropriation 1511, the following projects are appropriated from funds previously programmed from the available High Speed Rail funds in the DOT Work Program:						
Charlotte County Airport Debt Retirement..... 2,100,000						
Melbourne International Airport..... 1,000,000						
Orlando/Sanford Terminal Expansion..... 6,000,000						
South Terminal Construction - Orlando International Airport..... 12,500,000						
From funds in Specific Appropriation 1511 previously programmed for High Speed Rail, $1,000,000 for the Melbourne Airport requires an equal match from non-state sources. The Governor's Office shall place these funds in reserve and release them pursuant to s. 216.177, Florida Statutes, upon demonstration of the required match.						
From funds in Specific Appropriation 1511 previously programmed for High Speed Rail, $6,000,000 for the Orlando Sanford Airport Terminal Expansion is a loan and shall be paid back to the State Transportation Trust Fund as determined by the Department of Transportation consistent with previous loan agreements with the Orlando Sanford Airport.						
1512 FIXED CAPITAL OUTLAY						
RENO-MAINT YARD-TAMPA						
ST TRANSPORT (PRIMARY) TF.....		1,075,000		1,075,000		
1513 FIXED CAPITAL OUTLAY						
ENVIRON SITE RESTORATION						
ST TRANSPORT (PRIMARY) TF.....		2,728,000		2,728,000		
1514 FIXED CAPITAL OUTLAY						
PUBLIC TRANSIT DEV/GRANTS						
ST TRANSPORT (PRIMARY) TF.....		76,880,117		107,036,663		30,156,546
From funds in Specific Appropriation 1514, $10,000,000 is provided for WAGES Transit Programs from those funds previously programmed for High Speed Rail in the Department of Transportation work program for FY 1999-2000.						
1515 FIXED CAPITAL OUTLAY						
RIGHT-OF-WAY LAND ACQ						
ST TRANSPORT (PRIMARY) TF		292,904,709		393,509,442		100,604,733
R-O-W ACQ/BRIDGE CONST TF		20,028,167		83,145,454		63,117,287
TOTAL APPRO		312,932,876		476,654,896		163,722,020
1516 FIXED CAPITAL OUTLAY						
INTERMODAL/RAIL DEV/GRANTS						
ST TRANSPORT (PRIMARY) TF.....		62,440,291		167,244,008		104,803,717
From funds in Specific Appropriation 1516, the following projects are appropriated from funds previously programmed for High Speed Rail in the Department of Transportation Work Program:						
Southwest Florida International Airport Access 15,000,000						
Jacksonville Airport Access 10,000,000						
Eller Drive Ramp 2,000,000						
Tampa Area Port & Airport Access 10,000,000						
Intermodal - Discretionary 700,000						
West Florida Port & Airport Access 6,000,000						
West Florida Multimodal Center Dev 3,200,000						
Tampa Area Rail Study 1,500,000						

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF DISTRICT OPERATIONS						
Hollywood Boulevard Intermodal Transportation Facility		1,000,000				
79th Street Transit Mall		3,000,000				
Miami Intermodal Center Right-of-Way Purchase		5,000,000				
Olympics-Regional Transportation Needs Study.....		1,000,000				
State Rail Corridor Improvement Project.		2,800,000				
Orlando Airport/SR 436.....		2,900,000				
FEC Railway Corridor Study.....		350,000				
Funds provided in Specific Appropriation 1516 for the FEC Railway Corridor Study are for preserving the FEC Railway Corridor including Palm Beach, Broward, and Dade counties. The department shall contract with the South Florida Regional Planning Council who shall work jointly with the Treasure Coast Planning Council to conduct the cost analysis and to draft a Request for Proposal (RFP).						
Funds in Specific Appropriation 1516 for the 79th Street Transit Mall are contingent upon obtaining non-state matching funds in an amount sufficient to complete the project in its entirety.						
Funds in Specific Appropriation 1516, are provided for the following Transit Greenways from funds formerly allocated to High Speed Rail in the DOT Work Program.						
City of Sebastion.....		100,000				
Town of Marineland.....		100,000				
North Palm Beach.....		150,000				
City of Fort Pierce IDA.....		1,500,000				
Northwest Ft Lauderdale.....		150,000				
Town of Orange Park IDA.....		2,000,000				
City of Altamonte Springs.....		150,000				
S. St. Petersburg/PSTA.....		250,000				
E. Tampa/HARTline.....		750,000				
North Jax.....		800,000				
Eatonville Towncenter.....		200,000				
St Augustine IDA.....		2,000,000				
Daytona Beach.....		800,000				
Funds provided in Specific Appropriation 1516, for Transit Greenway Studies are for analyzing land use, market factors, architectural and urban design, and community development plans in the context of developing an innovative intermodal transportation and transit access system that will reduce traffic congestion, air quality problems and fuel consumption; and also improve the economic condition, educational opportunities and crime prevention characteristics of the community where the application of transit greenways is being reviewed so as to positively impact all racial, ethnic, economic, historic and social elements of the community consistent with the Federal Transit Administration's Planning Emphasis Areas. The studies must demonstrate local government commitment to implement land use, zoning and other governmental changes where necessary to support the recommended projects.						
1517 FIXED CAPITAL OUTLAY SEAPORT GRANTS ST TRANSPORT (PRIMARY) TF.....		10,000,000		11,000,000		1,000,000
From funds in Specific Appropriation 1517, the following projects are appropriated from funds previously allocated to High Speed Rail in the Department of Transportation Work Program:						
Jax Shipyard Brownfield.....		500,000				
Port of St. Joe Seaport Brownfield.....		500,000				
It is the intent of the Legislature that funds in Specific Appropriation 1517 for the Jax Shipyard Brownfield be transferred to the City of Jacksonville for contracting a study to determine what rehabilitation efforts are needed for the brownfield located at the Old Jacksonville Shipyard.						

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF						
DISTRICT OPERATIONS						
1518 FIXED CAPITAL OUTLAY						
HIWAY SAFETY CONSTR/GRANTS						
ST TRANSPORT (PRIMARY) TF.....		31,405,903		38,295,635		6,889,732
1519 FIXED CAPITAL OUTLAY						
RESURFACING						
ST TRANSPORT (PRIMARY) TF.....		337,941,297		409,333,349		71,392,052
1520 FIXED CAPITAL OUTLAY						
BRIDGE CONSTRUCTION						
ST TRANSPORT (PRIMARY) TF		255,977,125		220,337,825		35,639,300-
R-O-W ACQ/BRIDGE CONST TF		6,431,121		16,418,942		9,987,821
TOTAL APPRO		262,408,246		236,756,767		25,651,479-
1521 FIXED CAPITAL OUTLAY						
PRELIMINARY ENGR CONSULT						
ST TRANSPORT (PRIMARY) TF		174,640,547		294,594,845		119,954,298
R-O-W ACQ/BRIDGE CONST TF		343,614		401,314		57,700
TOTAL APPRO		174,984,161		294,996,159		120,011,998
1522 FIXED CAPITAL OUTLAY						
HWY BEAUTIFICATION GRANTS						
ST TRANSPORT (PRIMARY) TF.....		1,500,000		1,500,000		
1523 FIXED CAPITAL OUTLAY						
RIGHT-OF-WAY SUPPORT						
ST TRANSPORT (PRIMARY) TF		39,899,894		73,051,841		33,151,947
R-O-W ACQ/BRIDGE CONST TF		488,190		17,446,192		16,958,002
TOTAL APPRO		40,388,084		90,498,033		50,109,949
1524 FIXED CAPITAL OUTLAY						
TRANSPORT PLANNING GRANTS						
ST TRANSPORT (PRIMARY) TF.....		10,854,001		15,864,163		5,010,162
1525 FIXED CAPITAL OUTLAY						
TR/EOG OTTED/TRANS PROJECT						
ST TRANSPORT (PRIMARY) TF.....		20,000,000		30,000,000		10,000,000
Funds in Specific Appropriation 1525 shall be transferred to the Office of Tourism, Trade and Economic Development within the Executive Office of the Governor on a quarterly basis during the fiscal year.						
From funds in Specific Appropriation 1525, $10 million is appropriated for Economic Development Projects from funds previously programmed from the available High Speed Rail funds in the DOT Work Program.						
1526 FIXED CAPITAL OUTLAY						
BRIDGE INSPECTION						
ST TRANSPORT (PRIMARY) TF.....		9,951,003		10,632,000		680,997
1527 FIXED CAPITAL OUTLAY						
TRAFFIC ENGR CONSULTANTS						
ST TRANSPORT (PRIMARY) TF.....		675,000		5,015,000		4,340,000
1528 FIXED CAPITAL OUTLAY						
LOCAL GOVERNMENT REIMBURSE						
ST TRANSPORT (PRIMARY) TF.....		16,223,054		43,051,291		26,828,237
1529 FIXED CAPITAL OUTLAY						
DEBT SERVICE						
R-O-W ACQ/BRIDGE CONST TF.....		71,800,000		72,000,000		200,000
TOTAL: DISTRICT OPERATIONS						
ST TRANSPORT (PRIMARY) TF		2,710,672,407		3,471,371,443		760,699,036
R-O-W ACQ/BRIDGE CONST TF		99,702,392		190,574,092		90,871,700
TOTAL TRUST FUNDS		2,810,374,799		3,661,945,535		851,570,736
TOTAL POSITIONS	6,699		6,698		1-	
TOTAL DIVISION.....		2,810,374,799		3,661,945,535		851,570,736

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TRANSPORTATION, DEPT OF DISTRICT OPERATIONS						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	6,704.00	363,844,864	6,704.00	363,844,864		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	7.00-	907,576-	8.00-	907,576-	1.00-	
3. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS A. REDISTRIBUTE PRIOR YEAR REDUCTIONS	5.00-	1,429,201-	5.00-	1,429,201-		
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		16,753,513		18,352,513		1,599,000
5. NONRECURRING EXPENDITURES		28,686,789-		28,686,789-		
6. WORKLOAD A. INTELLIGENT TRANSPORTATION SYSTEMS	7.00	847,492	7.00	888,492		41,000
7. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS A. OFFICE AUTOMATION AND MANAGEMENT SYSTEMS		455,097		455,097		
8. CONTROL OF HAZARDOUS WASTES AND MATERIALS		1,754,306		1,754,306		
9. PROGRAM PLAN SUPPORT A. CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS		14,256,000		14,256,000		
B. PUBLIC INVOLVEMENT IMPLEMENTATION				265,000		265,000
FIXED CAPITAL OUTLAY						
10. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		2,443,487,093		3,293,152,829		849,665,736
TOTAL: DISTRICT OPERATIONS						
TOTAL POSITIONS	6,699		6,698		1-	
TOTAL DIVISION.....		2,810,374,799		3,661,945,535		851,570,736
TOTAL: TRANSPORTATION, DEPT OF						
TOTAL POSITIONS	10,388		10,379		9-	
TRUST FUNDS.....		3,487,598,324		4,509,158,614		1,021,560,290
TOTAL: SECTION						
GENERAL REVENUE FUND		228,996,515		335,309,320		106,312,805
TRUST FUNDS		5,779,713,795		6,965,612,210		1,185,898,415
TOTAL POSITIONS	19,678		19,755		77	
TOTAL APPRO SECTION.....		6,008,710,310		7,300,921,530		1,292,211,220

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Banking and Finance, Department of Business and Professional Regulation, Department of Citrus, Executive Office of the Governor, Department of Insurance/Treasurer, Department of Labor and Employment Security, 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 the salaries, other operational expenditures and fixed capital outlay of the named agencies.						
ADMINISTERED FUNDS						
1530 LUMP SUM						
RENT/DEBT SER/MAINT/ST FAC						
GENERAL REVENUE FUND		379,640		379,640		
TRUST FUNDS		379,640		379,640		
TOTAL APPRO		759,280		759,280		
1531 LUMP SUM						
SALARY INCREASES						
GENERAL REVENUE FUND		80,147,258		92,530,636		12,383,378
TRUST FUNDS		62,581,149		53,371,638		9,209,511-
TOTAL APPRO		142,728,407		145,902,274		3,173,867
1531A LUMP SUM						
EXEC AICRFT POOL SUBSRIPT						
GENERAL REVENUE FUND				1,000,000		1,000,000
TRUST FUNDS				300,000		300,000
TOTAL APPRO				1,300,000		1,300,000
1532 LUMP SUM						
IS DATA CONVERSION/YR 2000						
GENERAL REVENUE FUND		14,000,000		9,000,000		5,000,000-
TRUST FUNDS		2,000,000		2,000,000		
TOTAL APPRO		16,000,000		11,000,000		5,000,000-

Funds in Specific Appropriation 1532 are provided for correction of the Year 2000 data calculation anomalies in both existing computer systems and in embedded microprocessor chips within products and services. Of these funds, $343,817 from the General Revenue Fund is appropriated for the Year 2000 Project Office under the Executive Office of the Governor. The remaining funds shall be held in reserve and released as follows:

1. State agencies and the Judicial Branch shall submit information that the Year 2000 Task Force deems necessary to facilitate assessment, coordination, monitoring and implementation of the state's Year 2000 transition. The Year 2000 Task Force shall review such information and make funding recommendations, as necessary, to the Executive Office of the Governor. The Executive Office of the Governor shall review and approve allocation and release of funds pursuant to the budget amendment process set forth in Chapter 216, F.S.

2. Up to $500,000 may be authorized by the Year 2000 Project Office for consulting services and assistance in providing citizen information as deemed necessary by the Year 2000 Task Force and approved by the Executive Office of the Governor.

3. Funds in Specific Appropriation 1532 may be transferred to the Division of Emergency Management (DEM) in the Department of Community Affairs to address emergency management actions in the event of critical failures.

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ADMINISTERED FUNDS						
1533 LUMP SUM						
REPLACEMENT EQUIPMENT						
GENERAL REVENUE FUND		6,025,092				6,025,092-
TRUST FUNDS		4,118,055				4,118,055-
TOTAL APPRO		10,143,147				10,143,147-
1534 LUMP SUM						
BLIND VENDING/LAWSUIT						
GENERAL REVENUE FUND.....		26,200,000		26,200,000		

From funds in Specific Appropriation 1534, $26 million shall be allocated by the Division of Blind Services within the Department of Labor and Employment Security to Plaintiffs in settlement of case number 97-1076 and case number 97-2485, relating to a certified class of Blind Vendors. Such settlement shall be issued in payments to blind vendor or former blind vendor class members by Plaintiffs' attorneys. In addition, up to an additional $200,000 shall be allocated from Specific Appropriation 1534 to be used for administrative costs by Plaintiffs' attorneys in the processing and issuance of payments to the individual class members. These funds are appropriated in accordance with the settlement agreement signed by the parties in the case and approved by the Second Judicial Court, and to satisfy all claims, costs and attorney fees incurred by Plaintiffs. Pursuant to the settlement agreement and contingent upon this appropriation, Plaintiffs agree to forever dismiss and release all claims against the State of Florida.

1535 LUMP SUM						
INTEGRATED FINANCIAL SYSTM						
GENERAL REVENUE FUND		15,000,000		1,200,000		13,800,000-
TRUST FUNDS				500,000		500,000
TOTAL POSITIONS			12		12	
TOTAL APPRO		15,000,000		1,700,000		13,300,000-

Funds provided in Specific Appropriation 1535 are for an Integrated Financial Management System Pilot Project and a Modernization of State Government Financial Management Business Practices Study. Additional funds for these purposes are reappropriated in Section 40.

1. The Integrated Financial Management System Prototype shall consist of the implementation of an integrated financial management system prototype in a selected pilot state agency to demonstrate the potential of the new business practices and software and to pilot their usage. The pilot shall use an accelerated methodology and shall provide a standard or basic set of business functions and the corresponding software and technical infrastructure on which to run them. The Governor or his designee shall select as the pilot the Public Service Commission or an entire state agency of less than 500 employees whose size and complexity will allow rapid deployment and test of the integrated system. The selection of the pilot state agency shall be subject to the legislative consultation requirements set forth in Chapter 216, Florida Statutes. The pilot prototype shall use the computers, office equipment, and software selected pursuant to Specific Appropriation 1578 of Chapter 98-422, Laws of Florida. The Governor or his designee shall enter into a contractual agreement with a consultant, whose services are available on state contract or may enter into a contractual agreement with a consultant chosen pursuant to Specific Appropriation 1578 of Chapter 98-422, Laws of Florida. The pilot prototype shall perform demonstrations of the total integrated financial management system s functionality by January 21, 2000. The contractor shall provide monthly status reports to the Governor, the Senate President, and

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ADMINISTERED FUNDS						
the Speaker of the House on the status of the integrated financial management system prototype.						
$3,927,500 and 6 positions is provided in Specific Appropriation 1535 and Section 40 for the pilot. The pilot state agency for the prototype shall be selected pursuant to the provisions above. All implementation responsibilities shall be outsourced to procure an accelerated implementation methodology. The appropriations and positions may be used by the selected pilot state agency to reimburse other state agencies that may provide state staff to the Integrated Financial Management System Prototype Initiative. The Office of Planning and Budgeting shall distribute and release the appropriated funds to the selected pilot state agency through budget amendments which shall be subject to the legislative consultation requirements set forth in Chapter 216, Florida Statutes.						
2. The Modernization of State Government Financial Management Business Practices Study shall develop a business case study for replacing the State s current financial management systems and changing the State's associated financial management business practices. The Governor or his designee shall enter into a contractual agreement with a consultant or consultants whose services are available on state contract or may enter into a contractual agreement with a state university for these studies. State staff shall assist the selected contractor accomplish this initiative. The business case study shall be developed in consultation with the Executive Office of the Governor, the Comptroller s Office, and the Treasurer s Office. The Department of Management Systems shall provide monthly written reports to the Governor, the Senate President, and the Speaker of the House on the status of the business case study.						
$1,750,000 and 6 positions is provided in Specific Appropriation 1535 and Section 40 for the Department of Management Services for support and the contractual services necessary to develop the business case for changing the states financial management practices. This includes, but is not limited to, a return on investment analysis and a vision of enterprise-wide operations and processes necessary to replace the State's current financial management systems. The preliminary business case study shall be completed by November 1, 1999. The business case study shall be completed by March 31, 2000. The Office of Planning and Budgeting shall distribute and release the appropriated funds to the Department of Management Services through budget amendments which shall be subject to the legislative consultation requirements set forth in Chapter 216, Florida Statutes.						
1535A LUMP SUM						
ST EMP HEALTH INSURANCE						
GENERAL REVENUE FUND				22,000,000		22,000,000
TRUST FUNDS				8,500,000		8,500,000
TOTAL APPRO				30,500,000		30,500,000
1536 LUMP SUM						
YEAR 2000 CENSUS						
GENERAL REVENUE FUND.....		426,277		426,277		
1537 LUMP SUM						
RETIREMENT ADJUSTMENT						
GENERAL REVENUE FUND		225,200,000-		229,900,000-		4,700,000-
TRUST FUNDS		105,400,000-		93,900,000-		11,500,000
TOTAL APPRO		330,600,000-		323,800,000-		6,800,000

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ADMINISTERED FUNDS						
1538 SPECIAL CATEGORIES ASSOCIATION DUES GENERAL REVENUE FUND.....		168,900		168,900		
1539 SPECIAL CATEGORIES COUNCIL OF STATE GOVTS GENERAL REVENUE FUND.....		210,924		210,924		
1540 SPECIAL CATEGORIES SOUTHERN GROWTH POLICY BRD GENERAL REVENUE FUND.....		60,784		60,784		
1541 SPECIAL CATEGORIES DEFICIENCY GENERAL REVENUE FUND.....		400,000		400,000		
1542 SPECIAL CATEGORIES EMERGENCY GENERAL REVENUE FUND.....		250,000		250,000		
1543 SPECIAL CATEGORIES FL LAND/WTR ADJUDIC COMM GENERAL REVENUE FUND.....		4,756		4,756		
1544 SPECIAL CATEGORIES TRANSFER TO PBS TF GENERAL REVENUE FUND.....		5,266,193		5,266,193		
Funds in Specific Appropriation 1544 shall be transferred to the Administered Funds account in the Legislature for the purpose of contracting for the development and implementation of the LAS/PBS Appropriations System.						
1545 SPECIAL CATEGORIES G/A-GOV/MIAMI FIN EMER/BD GENERAL REVENUE FUND.....		150,000		150,000		
1546 SPECIAL CATEGORIES TRANSFER G&D TF FOR TRW GENERAL REVENUE FUND.....		654,764		754,764		100,000
Funds in Specific Appropriation 1546 shall be transferred to the Administered Funds account in the Legislature for the purpose of contracting with the Technology Review Workgroup.						
TOTAL: ADMINISTERED FUNDS GENERAL REVENUE FUND		75,855,412-		69,897,126-		5,958,286
TRUST FUNDS		36,321,156-		28,848,722-		7,472,434
TOTAL POSITIONS			12		12	
TOTAL DEPARTMENT.....		112,176,568-		98,745,848-		13,430,720

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	10.00	63,409,462	10.00	63,238,623		170,839-
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT	10.00-	1,667,505	10.00-	46,180,536-		47,848,041-

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
ADMINISTERED FUNDS						
CONTINUE CURRENT PROGRAMS						
3. NONRECURRING EXPENDITURES		51,393,978-		2,930,206-		48,463,772
4. INFORMATION SYSTEM DATA CONVERSION FOR YEAR 2000		16,000,000		11,000,000		5,000,000-
5. STATEWIDE SALARY INCREASE		136,061,739		138,780,714		2,718,975
6. OVERSIGHT BOARD FOR CITY OF MIAMI		150,000		150,000		
7. MEMBERSHIP DUES				10,000		10,000
8. DEPARTMENT OF MANAGEMENT SERVICES RENT INCREASE		759,280		759,280		
9. STATEWIDE COMPUTER REPLACEMENT INITIATIVE - CRITICAL REQUIREMENTS		10,143,147				10,143,147-
10. REDUCE FLORIDA RETIREMENT SYSTEM CONTRIBUTIONS DUE TO ACTUARIAL RATE REDUCTIONS AND ACTUARIAL ASSUMPTION CHANGES		330,600,000-		323,800,000-		6,800,000
11. YEAR 2000 CENSUS		426,277		426,277		
12. BLIND VENDING FACILITY OPERATORS LAWSUIT		26,200,000		26,200,000		
13. EXECUTIVE AIRCRAFT POOL SUBSCRIPTION RECOVERY				1,300,000		1,300,000
14. STATE EMPLOYEE HEALTH INSURANCE DEFICIT				30,500,000		30,500,000
15. THE FLORIDA FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM (FFAMIS) INITIATIVE TO PURCHASE AN INTEGRATED FINANCIAL SYSTEM		15,000,000	12.00	1,700,000	12.00	13,300,000-
16. INCREASED COST TO CONTINUE CURRENT ACTIVITIES				100,000		100,000
TOTAL: ADMINISTERED FUNDS						
TOTAL POSITIONS			12		12	
TOTAL DEPARTMENT.....		112,176,568-		98,745,848-		13,430,720

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BANKING/FINANCE/COMPTROLLR						
COMPTROLLER/DIV OF ADMIN						
1547 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		2,789,008		2,867,211		78,203
ADMINISTRATIVE TRUST FUND		2,669,069		2,747,274		78,205
TOTAL POSITIONS	103		109		6	
TOTAL APPRO		5,458,077		5,614,485		156,408
1548 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		28,100				28,100-
ADMINISTRATIVE TRUST FUND		47,272		19,172		28,100-
TOTAL APPRO		75,372		19,172		56,200-
1549 EXPENSES						
GENERAL REVENUE FUND		522,562		680,718		158,156
ADMINISTRATIVE TRUST FUND		636,865		795,021		158,156
TOTAL APPRO		1,159,427		1,475,739		316,312
1550 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		125,485		132,089		6,604
ADMINISTRATIVE TRUST FUND		126,885		133,489		6,604
TOTAL APPRO		252,370		265,578		13,208
1551 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
ADMINISTRATIVE TRUST FUND.....		211,965		211,965		
1552 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		13,600		13,600		
ADMINISTRATIVE TRUST FUND		18,615		18,615		
TOTAL APPRO		32,215		32,215		
1553 DATA PROCESSING SERVICES						
STATE COMP DATA CNTR - B&F						
GENERAL REVENUE FUND		155,106		152,229		2,877-
ADMINISTRATIVE TRUST FUND		640,928		628,105		12,823-
TOTAL APPRO		796,034		780,334		15,700-
TOTAL: COMPTROLLER/DIV OF ADMIN						
GENERAL REVENUE FUND		3,633,861		3,845,847		211,986
ADMINISTRATIVE TRUST FUND		4,351,599		4,553,641		202,042
TOTAL POSITIONS	103		109		6	
TOTAL DIVISION.....		7,985,460		8,399,488		414,028

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	107.00	8,247,938	107.00	8,247,938		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		6,738		65,162-		71,900-
3. WORKLOAD						
A. ADMINISTRATIVE SUPPORT			3.00	87,988	3.00	87,988
B. CONSUMER AWARENESS PROGRAM				300,000		300,000

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BANKING/FINANCE/COMPTROLLR COMPTROLLER/DIV OF ADMIN						
CONTINUE CURRENT PROGRAMS						
4. BUILDING SECURITY			3.00	97,940	3.00	97,940
NEW PROGRAMS						
5. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA A. TRANSFER TO THE CONSUMER FINANCIAL PROTECTION AND INDUSTRY AUTHORIZATION PROGRAM	4.00-	269,216-	4.00-	269,216-		
TOTAL: COMPTROLLER/DIV OF ADMIN TOTAL POSITIONS ..... TOTAL DIVISION.....	103	7,985,460	109	8,399,488	6	414,028

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BANKING/FINANCE/COMPTROLLR						
ACCOUNTING/AUDITING, DIV						
1554 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		6,426,343		6,426,343		
ADMINISTRATIVE TRUST FUND		127,134				127,134-
CONSOLIDATED PAYMENT TF		186,159		186,159		
TOTAL POSITIONS	158		156		2-	
TOTAL APPRO		6,739,636		6,612,502		127,134-
1555 PROGRAM BUDGET						
FIN ACCOUNTABILITY/PUB FND						
GENERAL REVENUE FUND		1,571,636				1,571,636-
ADMINISTRATIVE TRUST FUND		28,304				28,304-
CONSOLIDATED PAYMENT TF		12,345				12,345-
TOTAL APPRO		1,612,285				1,612,285-
1556 AID TO LOCAL GOVERNMENTS						
NATIONAL FOREST MONIES/CO.						
FL.NATIONAL FOREST TF.....		1,647,000		1,647,000		
1556A LUMP SUM						
FINANCIAL ACCOUNTABILITY						
GENERAL REVENUE FUND				1,571,636		1,571,636
CONSOLIDATED PAYMENT TF				12,345		12,345
TOTAL APPRO				1,583,981		1,583,981
1557 SPECIAL CATEGORIES						
G/A-SMALL CTY TECH ASSIST						
GENERAL REVENUE FUND.....		300,000		300,000		
1558 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		6,433		6,433		
1559 SPECIAL CATEGORIES						
PETROLEUM CLEANUP AUDITS						
ADMINISTRATIVE TRUST FUND.....		500,000				500,000-
1560 DATA PROCESSING SERVICES						
STATE COMP DATA CNTR - B&F						
GENERAL REVENUE FUND.....		60,495		59,303		1,192-

From the funds in Specific Appropriations 1554 through 1560, the Financial Accountability for Public Funds Program will meet performance standards as required by the Government Performance and Accountability Act of 1994, to promote financial accountability for public funds throughout state government and to provide the citizens of Florida with timely, factual and comprehensive information.

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Percentage of payment requests rejected during the pre-audit process for inconsistencies with legal and/or other applicable requirements	1%
2. Percentage of federal wage and information returns prepared and filed where no penalties or interest were paid	100%
3. Percentage of those utilizing program provided financial information who rate the overall relevancy, usefulness, and timeliness of information as good or excellent	95%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1554, 1556A, and 1560 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BANKING/FINANCE/COMPTROLLR						
ACCOUNTING/AUDITING, DIV						
TOTAL: ACCOUNTING/AUDITING, DIV						
GENERAL REVENUE FUND		8,364,907		8,363,715		1,192-
ADMINISTRATIVE TRUST FUND		655,438				655,438-
CONSOLIDATED PAYMENT TF		198,504		198,504		
FL.NATIONAL FOREST TF		1,647,000		1,647,000		
TOTAL TRUST FUNDS		2,500,942		1,845,504		655,438-
TOTAL POSITIONS	158		156		2-	
TOTAL DIVISION.....		10,865,849		10,209,219		656,630-
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	158.00	10,710,798	158.00	10,710,798		
2. TRANSFER TANKS AUDIT POSITIONS TO DEPARTMENT OF ENVIRONMENTAL PROTECTION INSPECTOR GENERAL			2.00-	655,438-	2.00-	655,438-
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		98,790		97,598		1,192-
IMPROVED PROGRAMS						
4. INNOVATIONS A. ELECTRONIC DATA INTERCHANGE PAYMENTS		56,261		56,261		
TOTAL: ACCOUNTING/AUDITING, DIV						
TOTAL POSITIONS	158		156		2-	
TOTAL DIVISION.....		10,865,849		10,209,219		656,630-

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BANKING/FINANCE/COMPTROLLR INFORMATION SYSTEMS,DIV OF						
1561 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		7,265,868		7,235,401		30,467-
WORKING CAPITAL TRUST FUND		915,646		915,646		
TOTAL POSITIONS	172		171		1-	
TOTAL APPRO		8,181,514		8,151,047		30,467-
1562 OTHER PERSONAL SERVICES						
WORKING CAPITAL TRUST FUND.....		243,000		243,000		
1563 EXPENSES						
GENERAL REVENUE FUND		6,763,356		6,963,356		200,000
WORKING CAPITAL TRUST FUND		386,497		386,497		
TOTAL APPRO		7,149,853		7,349,853		200,000
1564 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		1,411,629		1,411,629		
WORKING CAPITAL TRUST FUND		487,300		487,300		
TOTAL APPRO		1,898,929		1,898,929		
1565 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
WORKING CAPITAL TRUST FUND.....		6,712		6,712		
TOTAL: INFORMATION SYSTEMS,DIV OF						
GENERAL REVENUE FUND		15,440,853		15,610,386		169,533
WORKING CAPITAL TRUST FUND		2,039,155		2,039,155		
TOTAL POSITIONS	172		171		1-	
TOTAL DIVISION.....		17,480,008		17,649,541		169,533

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	172.00	17,382,363	172.00	17,382,363		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		296,679		296,679		
3. MANAGEMENT REDUCTIONS			1.00-	30,467-	1.00-	30,467-
4. PROGRAM REDUCTIONS						
A. FLAIR EXPENSE REDUCTIONS		500,000-		300,000-		200,000
5. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. FLAIR TECHNOLOGY REQUIREMENT		124,666		124,666		
6. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. COMMUNICATIONS CONVERSION		85,000		85,000		
B. DISASTER RECOVERY FOR LAN NETWORKS		91,300		91,300		
TOTAL: INFORMATION SYSTEMS,DIV OF						
TOTAL POSITIONS	172		171		1-	
TOTAL DIVISION.....		17,480,008		17,649,541		169,533

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BANKING/FINANCE/COMPTROLLR						
BANKING, DIVISION OF						
1566 SALARIES AND BENEFITS						
TOTAL POSITIONS	134		133		1-	
FINANCIAL INST REG TF.....		7,396,064		7,346,076		49,988-
1567 PROGRAM BUDGET						
FINCL INSTITUTIONS REG						
FINANCIAL INST REG TF.....		1,354,182				1,354,182-
1567A OTHER PERSONAL SERVICES						
FINANCIAL INST REG TF.....				9,150		9,150
1567B EXPENSES						
FINANCIAL INST REG TF.....				1,335,032		1,335,032
1567C OPERATING CAPITAL OUTLAY						
FINANCIAL INST REG TF.....				10,000		10,000
1568 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
FINANCIAL INST REG TF.....		12,145		12,145		
1569 DATA PROCESSING SERVICES						
STATE COMP DATA CNTR - B&F						
FINANCIAL INST REG TF.....		361,612		354,478		7,134-

From the funds in Specific Appropriations 1566 through 1569, the Financial Institutions Regulatory Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to ensure the safety and soundness of state financial institutions and to enhance the dual banking system:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Percentage of new banks in Florida that are state chartered	67%
2. Percentage of Florida state-chartered financial institutions that exceed the median of all national/federal financial institutions chartered in Florida on standard earnings and solvency performance measures - Banks:	
Return on Assets	51%
Return on Equity	51%
Capital to Asset Ratio	51%
Tier 1 Capital	51%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1566, 1567A, 1567B, 1567C and 1569 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

TOTAL: BANKING, DIVISION OF						
TOTAL POSITIONS	134		133		1-	
FINANCIAL INST REG TF.....		9,124,003		9,066,881		57,122-

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BANKING/FINANCE/COMPTROLLR						
BANKING, DIVISION OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	137.00	9,333,088	137.00	9,333,088		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		201,877		194,743		7,134-
3. MANAGEMENT REDUCTIONS			1.00-	49,988-	1.00-	49,988-
A. EFFICIENCIES ACHIEVED THROUGH ORGANIZATIONAL RESTRUCTURING IN THE FINANCIAL INSTITUTIONS' COMMUNITY	3.00-	410,962-	3.00-	410,962-		
NEW PROGRAMS						
4. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. TRANSFER TO THE FINANCIAL INSTITUTIONS REGULATORY PROGRAM		1,354,182-				1,354,182
B. CREATE THE FINANCIAL INSTITUTIONS REGULATORY PROGRAM		1,354,182				1,354,182-
TOTAL: BANKING, DIVISION OF						
TOTAL POSITIONS	134		133		1-	
TOTAL DIVISION.....		9,124,003		9,066,881		57,122-

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BANKING/FINANCE/COMPTROLLR FINANCE, DIVISION OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	128.00	9,055,900	128.00	9,055,900		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		145,629		134,762		10,867-
3. WORKLOAD						
A. REGULATORY EXAMINATIONS	9.00	473,930	9.00	473,930		
B. CONDUCT STUDY OF MORTGAGE BROKER TEST		35,000		35,000		
4. MANAGEMENT REDUCTIONS			1.00-	27,684-	1.00-	27,684-
A. EFFICIENCIES OBTAINED BY CREATING THE CONSUMER FINANCIAL PROTECTION AND INDUSTRY AUTHORIZATION PROGRAM	1.00-	67,633-			1.00	67,633
5. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. REENGINEER THE LICENSING TECHNOLOGY				300,000		300,000
6. ABANDONED PROPERTY						
A. CONVERSION TO FULL TIME POSITIONS	13.00	101,865	13.00	101,865		
IMPROVED PROGRAMS						
7. ABANDONED PROPERTY						
A. UPDATE SOFTWARE		490,000		490,000		
NEW PROGRAMS						
8. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. TRANSFER TO THE CONSUMER FINANCIAL PROTECTION AND INDUSTRY AUTHORIZATION PROGRAM	110.00-	6,549,946-	110.00-	6,879,028-		329,082-
B. TRANSFER TO THE UNCLAIMED PROPERTY PROGRAM	39.00-	3,684,745-	39.00-	3,684,745-		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BANKING/FINANCE/COMPTROLLR UNCLAIMED PROPERTY						
1570 SALARIES AND BENEFITS TOTAL POSITIONS	39		39			
REGULATORY TRUST FUND.....		1,499,210		1,499,210		
1571 PROGRAM BUDGET UNCLAIMED PROPERTY REGULATORY TRUST FUND.....		1,853,632				1,853,632-
1571A LUMP SUM UNCLAIMED PROPERTY PROGRAM REGULATORY TRUST FUND.....				1,853,632		1,853,632
1572 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE REGULATORY TRUST FUND.....		6,461		6,461		
1573 DATA PROCESSING SERVICES STATE COMP DATA CNTR - B&F REGULATORY TRUST FUND.....		325,442		325,442		

From the funds in Specific Appropriations 1570 through 1573, the Unclaimed Property Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to increase efforts in finding and locating, collecting, and returning unclaimed property to the owners:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Number of reports processed	16,000
2. Dollar value collected as a result of in-state exams	$500,000
3. Dollar value collected as a result of out-of-state exams.....	$15,000,000

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1570, 1571A and 1573 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

TOTAL: UNCLAIMED PROPERTY TOTAL POSITIONS	39		39			
REGULATORY TRUST FUND.....		3,684,745		3,684,745		

MAJOR ISSUES

NEW PROGRAMS

1. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA A. CREATE THE UNCLAIMED PROPERTY PROGRAM	39.00	3,684,745	39.00	3,684,745		
TOTAL: UNCLAIMED PROPERTY TOTAL POSITIONS	39		39			
TOTAL DIVISION.....		3,684,745		3,684,745		

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BANKING/FINANCE/COMPTROLLR SECUR/INVESTOR PRT, DIV OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	113.00	6,697,245	113.00	6,697,245		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		100,854-		104,697-		3,843-
3. WORKLOAD A. ADMINISTRATIVE SUPPORT			1.00	36,596	1.00	36,596
4. MANAGEMENT REDUCTIONS			1.00-	44,326-	1.00-	44,326-
5. PROGRAM REDUCTIONS A. REDUCED UTILIZATION OF TECHNOLOGY RESOURCE CENTER DATA PROCESSING SERVICES		30,000-				30,000
6. HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				100,000		100,000
NEW PROGRAMS						
7. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA A. TRANSFER TO THE CONSUMER FINANCIAL PROTECTION AND INDUSTRY AUTHORIZATION PROGRAM	113.00-	6,566,391-	113.00-	6,684,818-		118,427-

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BANKING/FINANCE/COMPTROLLR FIN INVESTIGATIONS, DIV OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	61.00	3,448,554	61.00	3,448,554		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		3,467		3,003		464-
3. WORKLOAD A. INVESTIGATIVE SUPPORT PROGRAM	2.00	91,638	2.00	91,638		
4. HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				100,000		100,000
NEW PROGRAMS						
5. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA A. TRANSFER TO THE CONSUMER FINANCIAL PROTECTION AND INDUSTRY AUTHORIZATION PROGRAM	63.00-	3,543,659-	63.00-	3,643,195-		99,536-

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BANKING/FINANCE/COMPTROLLR						
CONSUMER FIN PROT/IND AUTH						
1574 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		6,366,564		6,351,454		15,110-
ADMINISTRATIVE TRUST FUND		1,774,737		1,774,737		
ANTI-FRAUD TRUST FUND		163,373		163,373		
REGULATORY TRUST FUND		5,077,434		5,117,383		39,949
TOTAL POSITIONS	290		290			
TOTAL APPRO		13,382,108		13,406,947		24,839
1575 PROGRAM BUDGET						
CONSMR FINCL PROT/IND AUTH						
GENERAL REVENUE FUND		1,118,132				1,118,132-
ADMINISTRATIVE TRUST FUND		393,777				393,777-
ANTI-FRAUD TRUST FUND		310,153				310,153-
REGULATORY TRUST FUND		1,221,393				1,221,393-
TOTAL APPRO		3,043,455				3,043,455-
1575A LUMP SUM						
CON FIN PROT/IND AUTH PROG						
GENERAL REVENUE FUND				1,125,512		1,125,512
ADMINISTRATIVE TRUST FUND				393,777		393,777
ANTI-FRAUD TRUST FUND				410,153		410,153
REGULATORY TRUST FUND				1,521,393		1,521,393
FED EQTB SHARNG/LAW ENF TF				100,000		100,000
TOTAL APPRO				3,550,835		3,550,835
1576 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		8,833		8,833		
ADMINISTRATIVE TRUST FUND		6,445		6,445		
REGULATORY TRUST FUND		25,843		25,843		
TOTAL APPRO		41,121		41,121		
1577 DATA PROCESSING SERVICES						
STATE COMP DATA CNTR - B&F						
GENERAL REVENUE FUND		206,490		202,415		4,075-
ADMINISTRATIVE TRUST FUND		11,706		11,474		232-
REGULATORY TRUST FUND		225,276		214,409		10,867-
TOTAL APPRO		443,472		428,298		15,174-
1578 DATA PROCESSING SERVICES						
TRC - DMS						
GENERAL REVENUE FUND.....		19,056		49,056		30,000

From the funds in Specific Appropriations 1574 through 1578, the Consumer Financial Protection and Industry Authorization Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to protect consumers of the Securities and Finance industries and the public from illegal financial activities; provide the public with related information; provide for and promote these industries; and provide an environment conducive to capital development and growth of the Securities and Finance industries in the state:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Percentage of total licensees examined during the fiscal year to determine compliance with applicable regulations..	7.1%
2. Number of applicants licensed during the fiscal year	70,582
3. Percentage of written complaints processed within applicable standards	85%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1574,

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BANKING/FINANCE/COMPTROLLR						
CONSUMER FIN PROT/IND AUTH						
1575A, 1577 and 1578 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.						
TOTAL: CONSUMER FIN PROT/IND AUTH						
GENERAL REVENUE FUND		7,719,075		7,737,270		18,195
ADMINISTRATIVE TRUST FUND		2,186,665		2,186,433		232-
ANTI-FRAUD TRUST FUND		473,526		573,526		100,000
REGULATORY TRUST FUND		6,549,946		6,879,028		329,082
FED EQTB SHARNG/LAW ENF TF				100,000		100,000
TOTAL TRUST FUNDS		9,210,137		9,738,987		528,850
TOTAL POSITIONS	290		290			
TOTAL DIVISION.....		16,929,212		17,476,257		547,045
MAJOR ISSUES						
NEW PROGRAMS						
1. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. CREATE THE CONSUMER FINANCIAL PROTECTION AND INDUSTRY AUTHORIZATION PROGRAM	290.00	16,929,212	290.00	17,476,257		547,045
TOTAL: CONSUMER FIN PROT/IND AUTH						
TOTAL POSITIONS	290		290			
TOTAL DIVISION.....		16,929,212		17,476,257		547,045
TOTAL: BANKING/FINANCE/COMPTROLLR						
GENERAL REVENUE FUND		35,158,696		35,557,218		398,522
TRUST FUNDS		30,910,581		30,928,913		18,332
TOTAL POSITIONS	896		898		2	
TOTAL DEPARTMENT.....		66,069,277		66,486,131		416,854

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BUSINESS/PROFESSIONAL REG OFF/SEC & DIV OF ADMIN						
1579 SALARIES AND BENEFITS						
ADMINISTRATIVE TRUST FUND		13,386,791		13,367,167		19,624-
PROFESSIONAL REGULATION TF		182,170		164,259		17,911-
TOTAL POSITIONS	297		295		2-	
TOTAL APPRO		13,568,961		13,531,426		37,535-
1580 OTHER PERSONAL SERVICES						
ADMINISTRATIVE TRUST FUND		1,532,446		1,532,446		
PROFESSIONAL REGULATION TF		38,081		38,081		
TOTAL APPRO		1,570,527		1,570,527		
1581 EXPENSES						
ADMINISTRATIVE TRUST FUND		4,373,644		4,530,644		157,000
PROFESSIONAL REGULATION TF		155,479		155,479		
TOTAL APPRO		4,529,123		4,686,123		157,000
1582 OPERATING CAPITAL OUTLAY						
ADMINISTRATIVE TRUST FUND.....		377,671		377,671		
1583 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
ADMINISTRATIVE TRUST FUND.....		1,207,287		1,207,287		
1584 SPECIAL CATEGORIES						
DEPT STAFF DEVEL/TRAINING						
ADMINISTRATIVE TRUST FUND.....		249,339		249,339		
1585 SPECIAL CATEGORIES						
OPER & MAINT OF PATROL VEH						
ADMINISTRATIVE TRUST FUND.....		3,800		3,800		
1586 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
ADMINISTRATIVE TRUST FUND		129,431		129,431		
PROFESSIONAL REGULATION TF		220		220		
TOTAL APPRO		129,651		129,651		
1587 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
ADMINISTRATIVE TRUST FUND.....		2,240		2,240		
1588 DATA PROCESSING SERVICES						
TRC - DMS						
ADMINISTRATIVE TRUST FUND.....		684,752		684,752		
1589 DATA PROCESSING SERVICES						
OTHER DATA PROCESSING SVCS						
ADMINISTRATIVE TRUST FUND.....		5,714		5,714		
TOTAL: OFF/SEC & DIV OF ADMIN						
ADMINISTRATIVE TRUST FUND		21,953,115		22,090,491		137,376
PROFESSIONAL REGULATION TF		375,950		358,039		17,911-
TOTAL TRUST FUNDS		22,329,065		22,448,530		119,465
TOTAL POSITIONS	297		295		2-	
TOTAL DIVISION.....		22,329,065		22,448,530		119,465

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	228.50	17,777,341	228.50	17,777,341

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BUSINESS/PROFESSIONAL REG OFF/SEC & DIV OF ADMIN						
CONTINUE CURRENT PROGRAMS						
2. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS A. TRANSFER LEGAL AND LICENSURE FUNCTIONS FROM PROFESSIONAL REGULATION, PARI-MUTUEL WAGERING, AND HOTEL AND RESTAURANTS	68.50	5,224,974	68.50	5,224,974		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		89,157-		67,843		157,000
4. NONRECURRING EXPENDITURES		1,163,703-		1,163,703-		
5. MANAGEMENT REDUCTIONS			2.00-	37,535-	2.00-	37,535-
6. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS A. APPLICATIONS SYSTEMS CONSOLIDATION		579,610		579,610		
TOTAL: OFF/SEC & DIV OF ADMIN TOTAL POSITIONS	297		295		2-	
TOTAL DIVISION.....		22,329,065		22,448,530		119,465

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BUSINESS/PROFESSIONAL REG						
PROFESSIONAL REG, DIV						
1590 SALARIES AND BENEFITS						
TOTAL POSITIONS	372		375		3	
PROFESSIONAL REGULATION TF.....		14,240,647		14,345,878		105,231
1591 OTHER PERSONAL SERVICES						
PROFESSIONAL REGULATION TF.....		1,707,326		1,625,448		81,878-
1592 EXPENSES						
PROFESSIONAL REGULATION TF.....		4,689,257		4,563,144		126,113-
1593 OPERATING CAPITAL OUTLAY						
PROFESSIONAL REGULATION TF.....		94,844		107,746		12,902
1594 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
PROFESSIONAL REGULATION TF.....		279,000		279,000		
1595 SPECIAL CATEGORIES						
LEGAL SERVICES CONTRACT						
PROFESSIONAL REGULATION TF.....		836,283		836,283		
1596 SPECIAL CATEGORIES						
EXAMINATION TESTING SVCS						
PROFESSIONAL REGULATION TF.....		2,227,052		1,827,052		400,000-
1597 SPECIAL CATEGORIES						
UNLICENSED ACTIVITIES						
PROFESSIONAL REGULATION TF.....		880,050		1,180,050		300,000
From the funds in Specific Appropriation 1597, up to $300,000 from the Professional Regulation Trust Fund is provided to the department to continue an unlicensed activity campaign designed to inform: (1) the public and prevent unlicensed activity in the real estate market; and (2) the real estate licensee of the requirements of licensure pursuant to Chapter 498, Florida Statutes, regarding land sales practices. The department will 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.						
1598 SPECIAL CATEGORIES						
CL PAY/CONST RECOVERY FUND						
PROFESSIONAL REGULATION TF.....		1,200,000		1,200,000		
1599 SPECIAL CATEGORIES						
CLAIMS/AUCTION RECOVRY FND						
PROFESSIONAL REGULATION TF.....		200,000		200,000		
1600 SPECIAL CATEGORIES						
CONTINUING EDUCATION						
PROFESSIONAL REGULATION TF.....		20,500		20,500		
1601 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
PROFESSIONAL REGULATION TF.....		347,613		347,613		
1602 SPECIAL CATEGORIES						
MINORITY SCHOLARSHIPS/CPA						
PROFESSIONAL REGULATION TF.....		100,000		100,000		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BUSINESS/PROFESSIONAL REG						
PROFESSIONAL REG, DIV						
1603 SPECIAL CATEGORIES						
G/A-FEMC CONTRACTED SVCS						
PROFESSIONAL REGULATION TF.....		2,170,000		2,170,000		
1604 FINANCIAL ASSISTANCE PAYMT						
SCHOLAR/REAL ESTATE REC FD						
PROFESSIONAL REGULATION TF.....		620,000		620,000		
1605 DATA PROCESSING SERVICES						
TRC - DMS						
PROFESSIONAL REGULATION TF.....		829,245		829,245		
TOTAL: PROFESSIONAL REG, DIV						
TOTAL POSITIONS	372		375		3	
PROFESSIONAL REGULATION TF.....		30,441,817		30,251,959		189,858-
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	438.50	35,662,410	438.50	35,662,410		
2. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS						
A. TRANSFER REGULATION, PARI-MUTUEL WAGERING, AND HOTEL AND RESTAURANT ATTORNEYS AND LICENSURE TO THE DIVISION OF ADMINISTRATION	66.50-	5,100,649-	66.50-	5,100,649-		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		80,056		80,056		
4. WORKLOAD						
A. REGULATION AND ENFORCEMENT			1.00	37,049	1.00	37,049
B. REGULATION OF EMPLOYEE LEASING COMPANIES			1.00	59,088	1.00	59,088
C. CERTIFIED PUBLIC ACCOUNTANTS MINORITY SCHOLARSHIPS PROGRAM		100,000	1.00	164,005	1.00	64,005
5. PROGRAM REDUCTIONS						
A. EXPENDITURE REVIEW SAVINGS				650,000-		650,000-
B. EXPENDITURE SAVINGS/UNLICENSED ACTIVITY		300,000-				300,000
TOTAL: PROFESSIONAL REG, DIV						
TOTAL POSITIONS	372		375		3	
TOTAL DIVISION.....		30,441,817		30,251,959		189,858-

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BUSINESS/PROFESSIONAL REG PARI-MUTUEL WAGERING, DIV						
1606 SALARIES AND BENEFITS						
TOTAL POSITIONS	87		87			
PARI-MUTUEL WAGERING TF.....		3,809,716		3,809,716		
1607 OTHER PERSONAL SERVICES						
PARI-MUTUEL WAGERING TF.....		2,576,719		2,591,719		15,000
From the funds in Specific Appropriation 1607, $15,000 is provided to increase from $185,000 to $200,000 the funding for research that will provide specific recommendations regarding the elimination of performance altering drugs in pari-mutuel industries.						
1608 EXPENSES						
PARI-MUTUEL WAGERING TF.....		836,386		836,386		
1609 AID TO LOCAL GOVERNMENTS RACING TAX TO COUNTIES						
PARI-MUTUEL WAGERING TF.....		29,915,500		29,915,500		
1610 AID TO LOCAL GOVERNMENTS CARDROOM TAX/TO LOCAL GOVT						
PARI-MUTUEL WAGERING TF.....		157,000		157,000		
1611 OPERATING CAPITAL OUTLAY						
PARI-MUTUEL WAGERING TF.....		132,563		132,563		
1612 SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
PARI-MUTUEL WAGERING TF.....		24,802		24,802		
1613 SPECIAL CATEGORIES G/A-SUS/INDUSTRY RESEARCH						
PARI-MUTUEL WAGERING TF.....		250,000		300,000		50,000
From the Pari-Mutuel Wagering Trust Fund in Specific Appropriation 1613, $50,000 is provided for the pari-mutuel wagering funded research and development program.						
1614 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
PARI-MUTUEL WAGERING TF.....		400,236		400,236		
1615 SPECIAL CATEGORIES REG/PARI-MUTUEL IND (EQU)						
PARI-MUTUEL WAGERING TF.....		167,959		167,959		
1616 SPECIAL CATEGORIES TAX COLLECTION (EQUAL)						
PARI-MUTUEL WAGERING TF.....		60,725		60,725		
1617 SPECIAL CATEGORIES PARI-MUTUEL LAB CONTRACT						
PARI-MUTUEL WAGERING TF.....		2,000,000		2,700,000		700,000
From funds provided in Specific Appropriation 1617, the University of Florida, College of Veterinary Medicine shall contract with the Division of Pari-Mutuel Wagering for the day to day operations of the Pari-Mutuel Laboratory. In consideration of funds being provided to relocate the Pari-Mutuel Laboratory to the University of Florida's campus in Gainesville, it is the intent of the Legislature that the university shall continue to be the permanent operator of the laboratory.						

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BUSINESS/PROFESSIONAL REG						
PARI-MUTUEL WAGERING, DIV						
1618 DATA PROCESSING SERVICES						
TRC - DMS						
PARI-MUTUEL WAGERING TF.....		396,476		396,476		
TOTAL: PARI-MUTUEL WAGERING, DIV						
TOTAL POSITIONS	87		87			
PARI-MUTUEL WAGERING TF.....		40,728,082		41,493,082		765,000
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	88.00	40,870,606	88.00	40,870,606		
2. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS A. TRANSFER REGULATION, PARI-MUTUEL WAGERING, AND HOTEL AND RESTAURANT ATTORNEYS AND LICENSURE TO THE DIVISION OF ADMINISTRATION	1.00-	55,977-	1.00-	55,977-		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		70,642		70,642		
4. NONRECURRING EXPENDITURES		157,189-		157,189-		
5. INCREASE IN OPERATING EXPENSES A. PARI-MUTUEL WAGERING RACING LAB				700,000		700,000
6. SPECIAL PROGRAM FUNDING A. PARI-MUTUEL WAGERING FUNDED RESEARCH AND DEVELOPMENT PROGRAMS				50,000		50,000
B. RESEARCH ON DRUG ELIMINATION FOR PARI-MUTUEL INDUSTRY				15,000		15,000
TOTAL: PARI-MUTUEL WAGERING, DIV						
TOTAL POSITIONS	87		87			
TOTAL DIVISION.....		40,728,082		41,493,082		765,000

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BUSINESS/PROFESSIONAL REG HOTELS & RESTAURANTS, DIV						
1619 SALARIES AND BENEFITS						
TOTAL POSITIONS	336		337		1	
HOTEL AND RESTAURANT TF.....		13,781,745		13,832,804		51,059
1620 OTHER PERSONAL SERVICES						
HOTEL AND RESTAURANT TF.....		63,987		84,556		20,569
1621 EXPENSES						
HOTEL AND RESTAURANT TF.....		2,281,364		2,291,975		10,611
1622 OPERATING CAPITAL OUTLAY						
HOTEL AND RESTAURANT TF.....		53,361		58,161		4,800
1623 SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
HOTEL AND RESTAURANT TF.....		346,414		346,414		
1624 SPECIAL CATEGORIES TR/DOH-EPIDEMIOLOGICAL SVR						
HOTEL AND RESTAURANT TF.....		498,416		498,416		
1625 SPECIAL CATEGORIES G/A-SCHOOL-TO-CAREER						
HOTEL AND RESTAURANT TF.....		150,000		150,000		
1626 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
HOTEL AND RESTAURANT TF.....		313,929		313,929		
1627 DATA PROCESSING SERVICES TRC - DMS						
HOTEL AND RESTAURANT TF.....		550,109		550,109		
TOTAL: HOTELS & RESTAURANTS, DIV						
TOTAL POSITIONS	336		337		1	
HOTEL AND RESTAURANT TF.....		18,039,325		18,126,364		87,039

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	332.00	17,631,861	332.00	17,631,861		
2. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS A. TRANSFER REGULATION, PARI-MUTUEL WAGERING, AND HOTEL AND RESTAURANT ATTORNEYS AND LICENSURE TO THE DIVISION OF ADMINISTRATION	1.00-	68,348-	1.00-	68,348-		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		236,019		238,019		2,000
4. WORKLOAD A. REGULATION AND ENFORCEMENT	2.00	95,368	3.00	180,407	1.00	85,039
B. FOOD CODE REGULATION AND ENFORCEMENT	3.00	144,425	3.00	144,425		
TOTAL: HOTELS & RESTAURANTS, DIV						
TOTAL POSITIONS	336		337		1	
TOTAL DIVISION.....		18,039,325		18,126,364		87,039

SECTION 6 - GENERAL GOVERNMENT

		GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BUSINESS/PROFESSIONAL REG							
ALCOHOL BEV & TOBACCO, DIV							
1628	SALARIES AND BENEFITS						
	TOTAL POSITIONS	418		430		12	
	ALCOHOLIC,BEV,TOBACCO TF.....		19,246,888		19,622,495		375,607
1629	OTHER PERSONAL SERVICES						
	ALCOHOLIC,BEV,TOBACCO TF.....		55,658		55,658		
1630	EXPENSES						
	ALCOHOLIC,BEV,TOBACCO TF.....		4,194,747		4,365,647		170,900
1631	AID TO LOCAL GOVERNMENTS						
	BEVERAGE LIC/CITIES & CO						
	ALCOHOLIC,BEV,TOBACCO TF.....		9,700,000		9,700,000		
1632	OPERATING CAPITAL OUTLAY						
	ALCOHOLIC,BEV,TOBACCO TF.....		238,945		230,045		8,900-
1633	SPECIAL CATEGORIES						
	ACQUISITION/MOTOR VEHICLES						
	ALCOHOLIC,BEV,TOBACCO TF.....		529,200		529,200		
1634	SPECIAL CATEGORIES						
	800 MHZ EQUIP/MAINTENANCE						
	ALCOHOLIC,BEV,TOBACCO TF.....		298,161		298,161		
1635	SPECIAL CATEGORIES						
	OPER & MAINT OF PATROL VEH						
	ALCOHOLIC,BEV,TOBACCO TF.....		510,081		510,081		
1636	SPECIAL CATEGORIES						
	CIGARETTE TAX STAMPS						
	ALCOHOLIC,BEV,TOBACCO TF.....		851,262		851,262		
1637	SPECIAL CATEGORIES						
	RISK MANAGEMENT INSURANCE						
	ALCOHOLIC,BEV,TOBACCO TF.....		222,972		222,972		
1638	SPECIAL CATEGORIES						
	SALARY INCENTIVE PAYMENTS						
	ALCOHOLIC,BEV,TOBACCO TF.....		301,415		301,415		
1639	SPECIAL CATEGORIES						
	TR/CONTRACTED DISPTCH SVCS						
	ALCOHOLIC,BEV,TOBACCO TF.....		140,000		140,000		
1639A	SPECIAL CATEGORIES						
	FTP MARKETING/COMMUNICTNS						
	ALCOHOLIC,BEV,TOBACCO TF.....				175,000		175,000
1639B	SPECIAL CATEGORIES						
	FTP-EDUCATION & TRAINING						
	ALCOHOLIC,BEV,TOBACCO TF.....				825,000		825,000
1639C	SPECIAL CATEGORIES						
	FTP-ENFORCEMENT						
	ALCOHOLIC,BEV,TOBACCO TF.....				3,762,393		3,762,393
1640	DATA PROCESSING SERVICES						
	TRC - DMS						
	ALCOHOLIC,BEV,TOBACCO TF.....		235,422		235,422		
TOTAL:	ALCOHOL BEV & TOBACCO, DIV						
	TOTAL POSITIONS	418		430		12	
	ALCOHOLIC,BEV,TOBACCO TF.....		36,524,751		41,824,751		5,300,000

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BUSINESS/PROFESSIONAL REG ALCOHOL BEV & TOBACCO, DIV						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	417.75	35,879,003	417.75	35,879,003		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		347,587		509,587		162,000
3. FLORIDA TOBACCO PILOT PROGRAM A. ENFORCEMENT			12.00	5,138,000	12.00	5,138,000
4. 800 MHZ STATE AGENCY LAW ENFORCEMENT RADIO SYSTEM		298,161		298,161		
TOTAL: ALCOHOL BEV & TOBACCO, DIV TOTAL POSITIONS	418		430		12	
TOTAL DIVISION.....		36,524,751		41,824,751		5,300,000

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BUSINESS/PROFESSIONAL REG						
LAND SALES,CONDOS,MOBL HMS						
1641 SALARIES AND BENEFITS						
TOTAL POSITIONS	172		172			
FL LAND SALES/CONDO/MBL TF.....		6,947,926		6,947,926		
1642 OTHER PERSONAL SERVICES						
FL LAND SALES/CONDO/MBL TF.....		99,931		144,931		45,000
1643 EXPENSES						
FL LAND SALES/CONDO/MBL TF.....		1,577,252		1,577,252		
From the funds in Specific Appropriation 1643, $500,000 shall be used for a condominium/cooperative association education program contracted with the Florida Division of Community Colleges, pursuant to the Memorandum of Intent between the Division of Community Colleges and the Center for Community and Condominium Living, Inc. The department may transfer funds from Specific Appropriations 1641, 1642, 1644, and 1646 into Specific Appropriation 1643 as appropriate to fund this contract. Such transfers should be based on the reduction of departmental costs and personnel formerly used for the work to be done under the terms of the contract. Positions in Specific Appropriation 1641 must be placed in reserve commensurate with the funds transferred from that appropriation category.						
1644 OPERATING CAPITAL OUTLAY						
FL LAND SALES/CONDO/MBL TF.....		19,426		19,426		
1645 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
FL LAND SALES/CONDO/MBL TF.....		19,410		19,410		
1646 DATA PROCESSING SERVICES						
TRC - DMS						
FL LAND SALES/CONDO/MBL TF.....		150,567		150,567		
TOTAL: LAND SALES,CONDOS,MOBL HMS						
TOTAL POSITIONS	172		172			
FL LAND SALES/CONDO/MBL TF.....		8,814,512		8,859,512		45,000

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	171.50	8,710,818	171.50	8,710,818		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		51,694		51,694		
3. WORKLOAD						
A. PUBLIC OUTREACH EDUCATION PROGRAM FOR CONDOMINIUM BOARDS		52,000		52,000		
4. LEGAL SERVICES						
A. TIMESHARE INTERNET FRAUD LITIGATION				45,000		45,000
TOTAL: LAND SALES,CONDOS,MOBL HMS						
TOTAL POSITIONS	172		172			
TOTAL DIVISION.....		8,814,512		8,859,512		45,000

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
BUSINESS/PROFESSIONAL REG						
TOTAL: BUSINESS/PROFESSIONAL REG						
TOTAL POSITIONS	1,682		1,696		14	
TRUST FUNDS.....		156,877,552		163,004,198		6,126,646

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CITRUS, DEPT OF						
1647 SALARIES AND BENEFITS						
TOTAL POSITIONS	151		151			
CITRUS ADVERTISING TF.....		8,403,954		8,403,954		
1648 OTHER PERSONAL SERVICES						
CITRUS ADVERTISING TF.....		353,000		150,000		203,000-
1649 EXPENSES						
CITRUS ADVERTISING TF.....		7,591,039		7,472,039		119,000-
From the funds provided in Specific Appropriation 1649, 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 1670D dispensed at the Florida Welcome Stations.						
1650 OPERATING CAPITAL OUTLAY						
CITRUS ADVERTISING TF.....		1,513,000		1,434,000		79,000-
1651 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
CITRUS ADVERTISING TF.....		1,171		1,171		
1652 SPECIAL CATEGORIES						
PAID ADVERTISING/PROMOTION						
CITRUS ADVERTISING TF.....		62,102,028		62,102,028		
1653 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
CITRUS ADVERTISING TF.....		51,417		51,417		
1654 DATA PROCESSING SERVICES						
TRC - DMS						
CITRUS ADVERTISING TF.....		32,000		32,000		
1655 DATA PROCESSING SERVICES						
REGIONAL DATA CENTERS-SUS						
CITRUS ADVERTISING TF.....		7,000		7,000		
TOTAL: CITRUS, DEPT OF						
TOTAL POSITIONS	151		151			
CITRUS ADVERTISING TF.....		80,054,609		79,653,609		401,000-

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	151.00	84,070,195	151.00	84,070,195		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		1,483,414		1,082,414		401,000-
3. PROGRAM REDUCTIONS						
A. PAID ADVERTISING AND PROMOTIONS		6,500,000-		6,500,000-		
IMPROVED PROGRAMS						
4. SPECIAL PROGRAMS						
A. DEVELOPMENT OF NEW REVENUE STREAMS		560,000		560,000		
B. ENHANCEMENT OF MARKETABILITY OF PROCESSED CITRUS		191,000		191,000		

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
CITRUS, DEPT OF						
NEW PROGRAMS						
5. SPECIAL PROGRAMS						
A. FRUIT QUALITY GRADING		250,000		250,000		
TOTAL: CITRUS, DEPT OF						
TOTAL POSITIONS	151		151			
TOTAL DEPARTMENT.....		80,054,609		79,653,609		401,000-

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GOVERNOR, EXECUTIVE OFFICE						
GENERAL OFFICE						
1656 LUMP SUM						
EOG - EXEC/ADMINISTRATION						
GENERAL REVENUE FUND		8,574,103		10,274,103		1,700,000
GRANTS AND DONATIONS TF		431,338		681,338		250,000
TOTAL POSITIONS	118		118			
TOTAL APPRO		9,005,441		10,955,441		1,950,000
From funds in Specific Appropriation 1656, $1,700,000 from General Revenue shall be allocated to the Drug Control Office in the Executive Office of the Governor to contract for a comprehensive statewide security assessment of the Florida Seaports. This assessment shall focus on the following issues: safety and security of persons working at the ports, discovery and confiscation of illegal exports of cash, discovery and interdiction of illegal drug imports, and the reduction or elimination of cargo theft.						
By January 1, 2000 a report shall be submitted to the Senate President, the Speaker of the House, and the Governor outlining the expenditures for the assessment and a status report on conducting the assessment.						
1657 LUMP SUM						
EOG - OPB						
GENERAL REVENUE FUND		7,174,438		7,174,438		
GRANTS AND DONATIONS TF		84,496		84,496		
TOTAL POSITIONS	100		100			
TOTAL APPRO		7,258,934		7,258,934		
1658 LUMP SUM						
EOG - WASHINGTON OFFICE						
TOTAL POSITIONS	5		5			
GENERAL REVENUE FUND.....		425,763		425,763		
1659 LUMP SUM						
EOG - TRW						
TOTAL POSITIONS	7		7			
GRANTS AND DONATIONS TF.....		654,764		754,764		100,000
1660 LUMP SUM						
WAGES STATE BOARD						
TOTAL POSITIONS	3		3			
GRANTS AND DONATIONS TF.....		603,187		1,749,920		1,146,733
1661 LUMP SUM						
LAS/PBS						
TOTAL POSITIONS	45		45			
PLAN AND BUDGET SYSTEM TF.....		5,193,330		5,193,330		
1661A LUMP SUM						
PARTNER/SCHOOL READINESS						
TOTAL POSITIONS			3		3	
GRANTS AND DONATIONS TF.....				1,075,000		1,075,000
Funds in Specific Appropriation 1661A are contingent upon CS/CS/SB 366, 382 and 708, or similar legislation becoming law.						
1662 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
GENERAL REVENUE FUND.....		17,719		17,719		
1663 SPECIAL CATEGORIES						
CONTRACTED SERVICES						
GRANTS AND DONATIONS TF.....		560,000		560,000		
The Technology Review Workgroup is authorized to submit a budget amendment pursuant to Chapter 216, Florida Statutes, to the Executive Office of the Governor to transfer funds from contracting agencies that are in excess of the amount provided in Specific Appropriation 1663.						

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GOVERNOR, EXECUTIVE OFFICE						
GENERAL OFFICE						
1664 SPECIAL CATEGORIES						
CONTINGENT-DISCRETIONARY						
GENERAL REVENUE FUND.....		50,000		50,000		
1665 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		20,993		20,993		
GRANTS AND DONATIONS TF		287		287		
PLAN AND BUDGET SYSTEM TF		4,313		4,313		
TOTAL APPRO		25,593		25,593		
1666 DATA PROCESSING SERVICES						
STATE COMP DATA CNTR - B&F						
PLAN AND BUDGET SYSTEM TF.....		44,550		44,550		
1667 DATA PROCESSING SERVICES						
OTHER DATA PROCESSING SVCS						
PLAN AND BUDGET SYSTEM TF.....		24,000		24,000		
TOTAL: GENERAL OFFICE						
GENERAL REVENUE FUND		16,263,016		17,963,016		1,700,000
GRANTS AND DONATIONS TF		2,334,072		4,905,805		2,571,733
PLAN AND BUDGET SYSTEM TF		5,266,193		5,266,193		
TOTAL TRUST FUNDS		7,600,265		10,171,998		2,571,733
TOTAL POSITIONS	278		281		3	
TOTAL DIVISION.....		23,863,281		28,135,014		4,271,733
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	270.00	23,301,813	270.00	23,301,813		
2. WAGES STATE BOARD CHAPTER 98-191, LOF				1,146,733		1,146,733
3. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. TRANSFER COUNCIL ON INDIAN AFFAIRS TO DEPARTMENT OF LABOR		114,987-		114,987-		
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT	8.00	1,067,455	8.00	1,067,455		
5. NONRECURRING EXPENDITURES		391,000-		391,000-		
6. WORKLOAD						
A. TECHNOLOGY REVIEW WORKGROUP PROGRAM				100,000		100,000
B. INSPECTOR GENERAL TRAINING				250,000		250,000
NEW PROGRAMS						
7. SEAPORT SECURITY ASSESSMENT				1,700,000		1,700,000
8. PARTNERSHIP FOR SCHOOL READINESS			3.00	1,075,000	3.00	1,075,000
TOTAL: GENERAL OFFICE						
TOTAL POSITIONS	278		281		3	
TOTAL DIVISION.....		23,863,281		28,135,014		4,271,733

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GOVERNOR, EXECUTIVE OFFICE						
TOURISM, TRADE & ECONO DEV						
1668 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		1,063,854		1,063,854		
ECON DEVELOP TRANSPORT TF		77,216		77,216		
FL INTER TRADE & PROM TF		182,880		182,880		
TOURISM PROMOTION TF		182,880		182,880		
TOTAL POSITIONS	23		23			
TOTAL APPRO		1,506,830		1,506,830		

From the funds in Specific Appropriations 1668 through 1673, the Economic Improvement Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to maintain and improve the economic health of Florida by increasing jobs, income and investments through promoting targeted businesses, tourism, professional and amateur sports and entertainment, and by assisting communities, residents, and businesses.

Performance Measures	1999-2000 Standards
OUTCOMES:	
Number of permanent jobs directly created or retained as a result of Enterprise Florida/ITED programs	29,600
Public expenditures per job created /retained under QTI incentive program	$3,750
Sustained growth in the number of travelers who come and go through Florida	
Out-of-state	49.9 million
Residents	12.6 million
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1668 and 1669 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.	

1669 LUMP SUM						
EOG - OTTED						
GENERAL REVENUE FUND		268,169		268,169		
ECON DEVELOP TRANSPORT TF		24,760		24,760		
FL INTER TRADE & PROM TF		54,012		54,012		
GRANTS AND DONATIONS TF		130,000		130,000		
TOURISM PROMOTION TF		54,012		54,012		
TOTAL APPRO		530,953		530,953		
1670 LUMP SUM						
ECONOMIC DEVELOPMENT						
GENERAL REVENUE FUND		56,007,223				56,007,223-
ECONOMIC DEVELOPMENT TF		5,200,000				5,200,000-
FL INTER TRADE & PROM TF		5,693,737				5,693,737-
GRANTS AND DONATIONS TF		20,240,862				20,240,862-
PROFESSIONAL SPORTS DEV TF		2,500,000				2,500,000-
TOURISM PROMOTION TF		22,000,000				22,000,000-
TOTAL APPRO		111,641,822				111,641,822-
1670A LUMP SUM						
WORKFORCE DEV/INFRASTR						
GENERAL REVENUE FUND				5,112,448		5,112,448
GRANTS AND DONATIONS TF				20,240,862		20,240,862
TOTAL APPRO				25,353,310		25,353,310

The funds provided in Specific Appropriation 1670A shall be allocated to workforce development programs

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GOVERNOR, EXECUTIVE OFFICE						
TOURISM, TRADE & ECONO DEV						
and projects. The following funding distributions represent 80% of the total appropriation allocated for the specific program or project. The Executive Office of the Governor may distribute the following amounts to the listed programs and projects:						
Workforce Development-Operations..... 1,082,648						
Quick Response Training..... 3,200,000						
Jobs and Education Partnership..... 15,800,000						
Florida First Capital Finance Corp..... 200,000						
The Executive Office of the Governor shall conduct a comprehensive performance review of all tourism, trade, and economic development initiatives. Following such review, the Executive Office of the Governor shall submit a budget amendment, or budget amendments, for Legislative notice and review under Chapter 216, Florida Statutes, to distribute funds allocated for the Performance Review Holdback. The Executive Office of the Governor shall submit sufficient written justification to merit the recommended distribution of funds. Once allocated by budget amendment, any subsequent transfer of funds between categories, programs, or projects shall be subject to the limitations provided in s. 216.292(3), Florida Statutes. The following Performance Review Holdback represents 20% of the total appropriations allocated for workforce development programs and projects:						
Performance Review Holdback..... 5,070,662						
1670B LUMP SUM						
BUSINESS EXPANSION/RET/REC						
GENERAL REVENUE FUND				11,085,506		11,085,506
FL INTER TRADE & PROM TF				4,560,525		4,560,525
TOTAL APPRO				15,646,031		15,646,031
The funds provided in Specific Appropriation 1670B shall be allocated to business expansion, retention, and recruitment programs and projects. The following funding distributions represent 80% of the total appropriation allocated for the specific program or project. The Executive Office of the Governor may distribute the following amounts to the listed programs and projects:						
AMIGA - Americas Information Gateway.... 240,000						
Enterprise Florida Operations..... 2,288,250						
Expansion, Retention & Recruitment..... 2,096,154						
National Marketing..... 680,000						
Trade & Export Assistance..... 1,432,000						
International Offices..... 1,600,000						
Trade Data Center..... 232,420						
PIERS/Ports Information..... 208,000						
Manufacturing Technology Assistance..... 1,600,000						
Technology Commercialization Centers.... 880,000						
Florida Business Incubator/NASA..... 300,000						
Tech Research & Development Authority... 960,000						
The Executive Office of the Governor shall conduct a comprehensive performance review of all tourism, trade, and economic development initiatives. Following such review, the Executive Office of the Governor shall submit a budget amendment, or budget amendments, for Legislative notice and review under Chapter 216, Florida Statutes, to distribute funds allocated for the Performance Review Holdback. The Executive Office of the Governor shall submit sufficient written justification to merit the recommended distribution of funds. Once allocated by budget amendment, any subsequent transfer of funds between categories, programs, or projects shall be subject to the limitations provided in s. 216.292(3), Florida Statutes. The following Performance Review Holdback represents 20% of the total appropriations allocated for business						

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GOVERNOR, EXECUTIVE OFFICE TOURISM, TRADE & ECONO DEV						
expansion, retention, and recruitment programs and projects:						
Performance Review Holdback.....		3,129,206				
1670C LUMP SUM COMMUNITIES/SPECIAL NEEDS						
GENERAL REVENUE FUND				9,883,885		9,883,885
ECONOMIC DEVELOPMENT TF				2,000,000		2,000,000
TOTAL APPRO				11,883,885		11,883,885

The funds provided in Specific Appropriation 1670C shall be allocated to programs and projects for communities with special needs. The following funding distributions represent 80% of the total appropriation allocated for the specific program or project. The Executive Office of the Governor may distribute the following amounts to the listed programs and projects:

Front Porch Florida.....	4,752,000
Brownfields Redevelopment.....	800,000
Rural Community Development.....	1,600,000
EFI Special Needs Programs.....	596,158
OTTED Rural Programs.....	86,208
Black Business Investment Board-Operations.....	72,742

The Executive Office of the Governor shall conduct a comprehensive performance review of all tourism, trade, and economic development initiatives. Following such review, the Executive Office of the Governor shall submit a budget amendment, or budget amendments, for Legislative notice and review under Chapter 216, Florida Statutes, to distribute funds allocated for the Performance Review Holdback. The Executive Office of the Governor shall submit sufficient written justification to merit the recommended distribution of funds. Once allocated by budget amendment, any subsequent transfer of funds between categories, programs, or projects shall be subject to the limitations provided in s. 216.292(3), Florida Statutes. The following Performance Review Holdback represents 20% of the total appropriations allocated to programs and projects for communities with special needs:

Performance Review Holdback..... 2,376,777

From General Revenue funds provided in Specific Appropriation 1670C, up to $2,000,000 may be transferred to the Economic Development Trust Fund for use in the Rural Community Development program.

From funds allocated to the Front Porch Florida program, $2,390,000 is designated for the Inner City Redevelopment Grant Program, $300,000 is designated for the Florida Institute for Inner City Economic Development, $250,000 is designated for the 20th Street Indoor/Outdoor Community Market, $50,000 is designated for Tampa Bay Incubator and Business Development Program, and $50,000 is designated for Southwest United Communities, Inc.

1670D LUMP SUM INDUSTRIES CRITICAL TO ECO						
GENERAL REVENUE FUND				5,688,622		5,688,622
PROFESSIONAL SPORTS DEV TF				2,500,000		2,500,000
TOURISM PROMOTION TF				22,000,000		22,000,000
TOTAL APPRO				30,188,622		30,188,622

The funds provided in Specific Appropriation 1670D shall be allocated to programs and projects for industries critical to Florida's economic base and future growth. The following funding distributions

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GOVERNOR, EXECUTIVE OFFICE TOURISM, TRADE & ECONO DEV						
represent 80% of the total appropriation allocated for the specific program or project. The Executive Office of the Governor may distribute the following amounts to the listed programs and projects:						
Sunshine State Games..... 280,000 Sports - Operations..... 27,442 Entertainment Florida / Film Commission. 427,456 Florida Sports Foundation..... 2,000,000 Spaceport-Operations..... 720,000 Spaceport-Reusable Launch Vehicle..... 560,000 Spaceport-RLV Hangar Addition..... 1,120,000 Spaceport-Strategic Planning/Grants/ Site Dev..... 1,416,000 Tourism Commission/VISIT FL Operations.. 17,360,000 Tourism Contingency Fund..... 240,000						
The Executive Office of the Governor shall conduct a comprehensive performance review of all tourism, trade, and economic development initiatives. Following such review, the Executive Office of the Governor shall submit a budget amendment, or budget amendments, for Legislative notice and review under Chapter 216, Florida Statutes, to distribute funds allocated for the Performance Review Holdback. The Executive Office of the Governor shall submit sufficient written justification to merit the recommended distribution of funds. Once allocated by budget amendment, any subsequent transfer of funds between categories, programs, or projects shall be subject to the limitations provided in s. 216.292(3), Florida Statutes. The following Performance Review Holdback represents 20% of the total appropriations allocated to programs and projects for industries critical to Florida's economic base and future growth:						
Performance Review Holdback..... 6,037,724						
From funds allocated to the Tourism Commission/VISIT FLORIDA program, $100,000 shall be used for the Discover America International Pow-Wow '99 to be held in Miami-Dade County.						
1670E LUMP SUM ECONOMIC DEVELOPMENT TOOLS GENERAL REVENUE FUND ECONOMIC DEVELOPMENT TF				22,550,000 3,200,000		22,550,000 3,200,000
TOTAL APPRO				25,750,000		25,750,000
Funds provided in Specific Appropriation 1670E shall be allocated to the following economic development tools, programs, and projects:						
Qualified Targeted Incentives-QTI..... 16,000,000 QTI Local Match..... 3,200,000 High Impact Performance Incentive-HIPI.. 6,000,000 Internet One Stop Permit Info System.... 550,000						
Funds allocated for the Internet One Stop Permit Information System may be transferred to the Department of Management Services to be used for Quick Permitting Grants to counties and for costs associated with design and implementation.						
1670F SPECIAL CATEGORIES G/A-BLK BUS INVEST BOARD GENERAL REVENUE FUND.....				1,750,000		1,750,000
From funds provided in Specific Appropriation 1670F, $1,750,000 is provided to the Office of Tourism, Trade and Economic Development for the purpose of entering into a contract with the Black Business Investment Board for the Statewide Black Business Investment Corporation. The contract shall contain specific deliverables for services provided by the						

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GOVERNOR, EXECUTIVE OFFICE TOURISM, TRADE & ECONO DEV						
Black Business Investment Board.						
1670G SPECIAL CATEGORIES QUICK ACTION CLOSING FUND GENERAL REVENUE FUND.....				4,000,000		4,000,000
Funds in Specific Appropriation 1670G are provided to the Office of Tourism, Trade, and Economic Development (OTTED) in the Executive Office of the Governor to be used for responding to extraordinary economic opportunities and to compete effectively for high-impact business facilities.						
OTTED shall make the final evaluation of individual proposals based on an initial review by Enterprise Florida for high-impact business facilities. Such evaluation and recommendation must include, but not be limited to: a description of the type of facility, its business operation, and the product or service associated with the facility; the number of full-time-equivalent jobs that will be created by the facility and the total estimated average annual wages of those jobs; the cumulative amount of investment to be dedicated to the facility within a specified period; a statement of any special impacts the facility is expected to stimulate in a particular business sector, in the state or regional economy, or in the state's universities and community colleges; and a statement of the role the Quick Response Closing Fund incentive is expected to play in the decision of the applicant business to locate or expand in this state.						
OTTED shall recommend approval or disapproval of a project for receipt of funds to the Governor. The Governor shall consult with the President of the Senate and the Speaker of the House of Representatives before giving final approval to a project. The Executive Office of the Governor shall recommend approval of a project and release of funds pursuant to the legislative consultation and review requirements set forth in Chapter 216.177, Florida Statutes. The recommendation must include proposed performance conditions the project must meet to obtain funds.						
1671 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		15,630		15,630		
FL INTER TRADE & PROM TF		3,462		3,462		
TOURISM PROMOTION TF		9,171		9,171		
TOTAL APPRO		28,263		28,263		
1671A SPECIAL CATEGORIES TR/DEPT OF STATE/G&D TF FL INTER TRADE & PROM TF.....				1,133,212		1,133,212
1672 SPECIAL CATEGORIES TR/ECONOMIC DEVEL TF GENERAL REVENUE FUND.....		2,000,000				2,000,000-
1672A SPECIAL CATEGORIES G/A-LOCAL ECON DEV INITIAT GENERAL REVENUE FUND.....				9,760,000		9,760,000
Funds in Specific Appropriation 1672A are provided for the following local economic development initiatives:						
Central Commerce Park - Escambia Co..... 900,000						
FL Center for Intern'l Prof. Svcs..... 180,000						
Florida Association of Not for Profits.. 45,000						
Florida African Trade..... 100,000						
West African Consulate/Central Florida.. 80,000						
City of Belle Glade Business Park..... 200,000						

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GOVERNOR, EXECUTIVE OFFICE						
TOURISM, TRADE & ECONO DEV						
Santa Rosa County Commerce Park.....		250,000				
Project Vision.....		200,000				
Workforce-Streets to Work.....		100,000				
Seaport Training.....		830,000				
Hialeah Hispanic Chamber of Commerce....		150,000				
Hialeah Chamber of Commerce & Ind.....		150,000				
CAMACOL.....		300,000				
San Carlos Institute.....		75,000				
Perrine Cutler Ridge Council, Inc.....		50,000				
CPTED Project on NW 6th Avenue.....		100,000				
Aviation Industry Workforce Task Force..		50,000				
Economic Development Ybor City.....		6,000,000				
From funds in Specific Appropriation 1672A the $900,000 provided for Central Commerce Park - Escambia County is contingent on the approval of the Pensacola Area Chamber of Commerce.						
Funds in Specific Appropriation 1672A, for the Aviation Industry Task Force are provided to the Jobs and Education Partnership which shall be the lead organization in the Task Force. The Task Force shall develop recommendations and legislative and operational action plans to ensure that the aviation industry will have access to skilled and certified workers to meet the demands of business and industry. Members of the Task Force will include a representative from the Jobs and Education Partnership, the Florida Chamber of Commerce, the Florida Department of Education Workforce Division, the Division of Community Colleges, the Superintendents Association, and the School Board Association. Additional members of the Task Force shall be from employers in the aviation business and industry. Business and industry employers should constitute a majority of the members. The Jobs and Education Partnership shall provide the Task Force's action plan to the Legislature by February 1, 2000.						
From funds in Specific Appropriation 1672A for Seaport Training, up to $100,000 shall be used to assist minority small business participation in the development of a World Trade Center for Palm Beach County and the Treasure Coast communities. This shall be in coordination with the Port of Palm Beach and the Business, Economic Development and Revitalization Corporation.						
1672B SPECIAL CATEGORIES						
FESTIVALS/EVENTS/ATTRACTNS						
GENERAL REVENUE FUND.....				1,625,000		1,625,000
Funds in Specific Appropriation 1672B are provided for the following festivals, events, and attractions designed to foster economic development at the local level:						
Hemispheric Summit of Mayors.....		150,000				
Miami Goombay Festival.....		100,000				
99/00 Black Enterprise Entrepreneur.Conf		100,000				
Juneteenth Freedom Day Celebration.....		40,000				
Zora Neal Hurston.....		50,000				
PAST Juneteenth.....		50,000				
Orlando Carnival.....		50,000				
Intern'l Tennis Center at Crandon Park..		100,000				
Florida Sports Hall of Fame.....		250,000				
MOSH (Museum of Science & History).....		460,000				
Arabian Festival.....		50,000				
Miami Carnival.....		100,000				
Florida African Dance Festival.....		50,000				
Harambee/MLK Festival.....		75,000				

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GOVERNOR, EXECUTIVE OFFICE						
TOURISM, TRADE & ECONO DEV						
1673 G/A-LOC GOV/NONPR ORG-FCO						
ECON DEV TRANSP PROJECTS						
ECON DEVELOP TRANSPORT TF.....		20,000,000		30,000,000		10,000,000
From funds provided in Specific Appropriation 1673, the following projects shall be funded:						
JaxPort Authority-Airfield Improvements. 1,200,000						
Capitol Center Downtown Pedestrian and Vehicular Improvements..... 1,000,000						
Daytona Beach Pedestrian Overpass..... 3,000,000						
Yulee Road Bypass..... 2,000,000						
TOTAL: TOURISM, TRADE & ECONO DEV						
GENERAL REVENUE FUND		59,354,876		72,803,114		13,448,238
ECON DEVELOP TRANSPORT TF		20,101,976		30,101,976		10,000,000
ECONOMIC DEVELOPMENT TF		5,200,000		5,200,000		
FL INTER TRADE & PROM TF		5,934,091		5,934,091		
GRANTS AND DONATIONS TF		20,370,862		20,370,862		
PROFESSIONAL SPORTS DEV TF		2,500,000		2,500,000		
TOURISM PROMOTION TF		22,246,063		22,246,063		
TOTAL TRUST FUNDS		76,352,992		86,352,992		10,000,000
TOTAL POSITIONS	23		23			
TOTAL DIVISION.....		135,707,868		159,156,106		23,448,238

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	21.00	104,784,048	21.00	104,784,048		
2. TRANSFER INTERNATIONAL PROGRAMS FROM OTTED TO DEPARTMENT OF STATE				1,333,212-		1,333,212-
3. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. TRANSFER TO DEPARTMENT OF STATE - INTERNATIONAL AFFAIRS PROGRAM				1,133,212		1,133,212
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT	2.00	112,265	2.00	112,265		
5. NONRECURRING EXPENDITURES		79,338,596-		79,338,596-		
6. ECONOMIC DEVELOPMENT LUMP SUMS						
A. WORKFORCE DEVELOPMENT AND INFRASTRUCTURE				25,353,310		25,353,310
B. BUSINESS EXPANSION, RETENTION AND RECRUITMENT				16,979,243		16,979,243
C. COMMUNITIES WITH SPECIAL NEEDS				11,883,885		11,883,885
D. INDUSTRIES CRITICAL TO FLORIDA'S ECONOMY				30,188,622		30,188,622
E. ECONOMIC DEVELOPMENT TOOLS				25,750,000		25,750,000
7. BLACK BUSINESS INVESTMENT BOARD				1,750,000		1,750,000

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
GOVERNOR, EXECUTIVE OFFICE						
TOURISM, TRADE & ECONO DEV						
CONTINUE CURRENT PROGRAMS						
8. ECONOMIC DEVELOPMENT INITIATIVES						
A. LOCAL ECONOMIC DEVELOPMENT INITIATIVES				9,760,000		9,760,000
9. REORGANIZE ECONOMIC DEVELOPMENT BUDGET		23,491,671-		23,491,671-		
10. CREATE LUMP SUM FOR ECONOMIC DEVELOPMENT/INTERNATIONAL TRADE AND PROMOTION		113,641,822				113,641,822-
11. SPECIAL EVENTS AND FESTIVALS				1,625,000		1,625,000
NEW PROGRAMS						
12. QUICK ACTION CLOSING FUND				4,000,000		4,000,000
FIXED CAPITAL OUTLAY						
13. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		20,000,000		30,000,000		10,000,000
TOTAL: TOURISM, TRADE & ECONO DEV						
TOTAL POSITIONS	23		23			
TOTAL DIVISION.....		135,707,868		159,156,106		23,448,238
TOTAL: GOVERNOR, EXECUTIVE OFFICE						
GENERAL REVENUE FUND		75,617,892		90,766,130		15,148,238
TRUST FUNDS		83,953,257		96,524,990		12,571,733
TOTAL POSITIONS	301		304		3	
TOTAL DEPARTMENT.....		159,571,149		187,291,120		27,719,971

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HIWAY SAFETY/MTR VEH, DEPT						
EXEC DIRECTOR/ADM SVCS DIV						
1674 SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF		13,993,865		12,975,831		1,018,034-
GRANTS AND DONATIONS TF		92,033		92,033		
LAW ENFORCEMENT TF		108,094		108,094		
TOTAL POSITIONS	426		376		50-	
TOTAL APPRO		14,193,992		13,175,958		1,018,034-
1675 OTHER PERSONAL SERVICES						
HIGHWAY SAFETY OPER TF.....		96,785		96,785		
1676 EXPENSES						
HIGHWAY SAFETY OPER TF		1,512,420		1,498,560		13,860-
GRANTS AND DONATIONS TF		105,400		105,400		
LAW ENFORCEMENT TF		7,460		7,460		
TOTAL APPRO		1,625,280		1,611,420		13,860-
1677 OPERATING CAPITAL OUTLAY						
HIGHWAY SAFETY OPER TF.....		105,695		105,695		
1677A SPECIAL CATEGORIES						
DIST/VOL CONTRIB-STATE AG						
HIGHWAY SAFETY OPER TF.....				500,000		500,000
1677B SPECIAL CATEGORIES						
DIST/VOL CONTRIB-NON-PROF						
HIGHWAY SAFETY OPER TF.....				500,000		500,000
1678 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
GENERAL REVENUE FUND		50,105		50,105		
HIGHWAY SAFETY OPER TF		109,217		109,217		
TOTAL APPRO		159,322		159,322		
1678A SPECIAL CATEGORIES						
PAY OUTSIDE CONTRACTOR						
HIGHWAY SAFETY OPER TF.....				1,166,100		1,166,100
1679 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF.....		139,356		139,356		
1680 DATA PROCESSING SERVICES						
TRC - DMS						
HIGHWAY SAFETY OPER TF.....		501		501		
1681 DATA PROCESSING SERVICES						
KIRKMAN DATA CENTER - HSMV						
GENERAL REVENUE FUND		35,946		301,121		265,175
HIGHWAY SAFETY OPER TF		898,842		598,699		300,143-
LAW ENFORCEMENT TF		3,558		3,509		49-
TOTAL APPRO		938,346		903,329		35,017-
TOTAL: EXEC DIRECTOR/ADM SVCS DIV						
GENERAL REVENUE FUND		86,051		351,226		265,175
HIGHWAY SAFETY OPER TF		16,856,681		17,690,744		834,063
GRANTS AND DONATIONS TF		197,433		197,433		
LAW ENFORCEMENT TF		119,112		119,063		49-
TOTAL TRUST FUNDS		17,173,226		18,007,240		834,014
TOTAL POSITIONS	426		376		50-	
TOTAL DIVISION.....		17,259,277		18,358,466		1,099,189

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HIWAY SAFETY/MTR VEH, DEPT EXEC DIRECTOR/ADM SVCS DIV						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	425.00	17,376,267	425.00	17,376,267		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	1.00	25,422	5.00-	127,695-	6.00-	153,117-
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		122,763	1.00	109,894	1.00	12,869-
4. PROGRAM REDUCTIONS		265,175-	45.00-		45.00-	265,175
5. DITRIBUTION OF VOLUNTARY DONATIONS RECIVED ON DRIVER LICENSES & MOTOR VEHICLE REGISTRATION APPLICATIONS				1,000,000		1,000,000
TOTAL: EXEC DIRECTOR/ADM SVCS DIV						
TOTAL POSITIONS	426		376		50-	
TOTAL DIVISION.....		17,259,277		18,358,466		1,099,189

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HIWAY SAFETY/MTR VEH, DEPT FLA HIGHWAY PATROL, DIV OF						
1682 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		99,788,474		99,758,424		30,050-
HIGHWAY SAFETY OPER TF		9,230,187		9,253,905		23,718
GAS TAX COLLECTION TF		194,795		194,795		
GRANTS AND DONATIONS TF		320,233		182,396		137,837-
LAW ENFORCEMENT TF		529,873		880,156		350,283
TOTAL POSITIONS	2,263		2,269		6	
TOTAL APPRO		110,063,562		110,269,676		206,114

From the funds in Specific Appropriations 1682 through 1689A, the Florida Highway Patrol will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to increase highway safety in Florida through enforcement, preventive patrol, and public education:

Performance Measures	FY 1999-2000 Standards
OUTCOMES:	
Annual mileage death rate on patrolled highways per 100,000,000 vehicle miles of travel compared to national average	2.05/1.7
Annual alcohol-related mileage death rate per 100,000,000 vehicle miles of travel	0.67

Additional approved performance measures and standards are established in the FY 1999-2000 Implementing Bill and are incorporated herein by reference.
The performance-based program appropriations in Specific Appropriations 1682 through 1683D shall have the budget transfer flexibility provided in subsection 216.292(4) F.S.

1683 PROGRAM BUDGET HIGHWAY SAFETY						
GENERAL REVENUE FUND		12,409,062				12,409,062-
HIGHWAY SAFETY OPER TF		12,421,303				12,421,303-
GRANTS AND DONATIONS TF		1,080,000				1,080,000-
LAW ENFORCEMENT TF		228,203				228,203-
TOTAL APPRO		26,138,568				26,138,568-
1683A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				8,525		8,525
HIGHWAY SAFETY OPER TF				842,700		842,700
TOTAL APPRO				851,225		851,225
1683B EXPENSES						
GENERAL REVENUE FUND				115,878		115,878
HIGHWAY SAFETY OPER TF				427,841		427,841
GRANTS AND DONATIONS TF				286,348		286,348
FED EQTB SHARNG/LAW ENF TF				266,725		266,725
TOTAL APPRO				1,096,792		1,096,792

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HIWAY SAFETY/MTR VEH, DEPT						
FLA HIGHWAY PATROL, DIV OF						
1683C OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				1,050,259		1,050,259
GRANTS AND DONATIONS TF				708,000		708,000
FED EQTB SHARNG/LAW ENF TF				473,832		473,832
TOTAL APPRO				2,232,091		2,232,091
1683D LUMP SUM						
HIGHWAY SAFETY PROGRAM						
GENERAL REVENUE FUND				9,922,730		9,922,730
HIGHWAY SAFETY OPER TF				11,287,362		11,287,362
GRANTS AND DONATIONS TF				140,000		140,000
LAW ENFORCEMENT TF				228,203		228,203
TOTAL APPRO				21,578,295		21,578,295
1683E SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GENERAL REVENUE FUND.....				1,707,978		1,707,978
1683F SPECIAL CATEGORIES						
OPERATION/MOTOR VEHICLES						
GENERAL REVENUE FUND				62,775		62,775
HIGHWAY SAFETY OPER TF				113,400		113,400
TOTAL APPRO				176,175		176,175
1684 SPECIAL CATEGORIES						
PMT/DEATH & DISMEMB CLAIMS						
HIGHWAY PATROL INS TF.....		152,000		152,000		
1685 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		2,272,447		2,272,447		
HIGHWAY SAFETY OPER TF		286,471		286,471		
TOTAL APPRO		2,558,918		2,558,918		
1686 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
GENERAL REVENUE FUND		1,193,486		1,193,486		
HIGHWAY SAFETY OPER TF		580,368		580,368		
GRANTS AND DONATIONS TF		15,600		15,600		
TOTAL APPRO		1,789,454		1,789,454		
1687 SPECIAL CATEGORIES						
TRANS/HIGHWY PATROL INS TF						
HIGHWAY SAFETY OPER TF.....		152,000		152,000		
1688 DATA PROCESSING SERVICES						
KIRKMAN DATA CENTER - HSMV						
HIGHWAY SAFETY OPER TF.....		230,461		227,300		3,161-
1688A FIXED CAPITAL OUTLAY						
MINOR REPAIRS/IMPROV-STATE						
GENERAL REVENUE FUND.....				750,000		750,000
1689 FIXED CAPITAL OUTLAY						
LAND/FHP STATION, DIXIE CO						
GENERAL REVENUE FUND.....		78,000				78,000-
1689A FIXED CAPITAL OUTLAY						
FHP AIRCRAFT HANGAR/TALLAH						
HIGHWAY SAFETY OPER TF.....				21,682		21,682
TOTAL: FLA HIGHWAY PATROL, DIV OF						
GENERAL REVENUE FUND		115,741,469		116,842,502		1,101,033
HIGHWAY SAFETY OPER TF		22,900,790		23,193,029		292,239
GAS TAX COLLECTION TF		194,795		194,795		
GRANTS AND DONATIONS TF		1,415,833		1,332,344		83,489-
HIGHWAY PATROL INS TF		152,000		152,000		
LAW ENFORCEMENT TF		758,076		1,108,359		350,283
FED EQTB SHARNG/LAW ENF TF				740,557		740,557
TOTAL TRUST FUNDS		25,421,494		26,721,084		1,299,590
TOTAL POSITIONS	2,263		2,269		6	
TOTAL DIVISION.....		141,162,963		143,563,586		2,400,623

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HIWAY SAFETY/MTR VEH, DEPT FLA HIGHWAY PATROL, DIV OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	2,232.00	143,170,153	2,232.00	143,170,153		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES			1.00	23,718	1.00	23,718
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		2,188,566		3,094,488		905,922
4. NONRECURRING EXPENDITURES		6,001,188-		6,001,188-		
5. WORKLOAD A. TRAFFIC LAW ENFORCEMENT OFFICERS	31.00	1,727,432	31.00	1,727,432		
6. PROGRAM REDUCTIONS A. REDUCE OPERATING BUDGET DUE TO GAS PRICE DECLINE				200,000-		200,000-
7. FUND SHIFT A. FLORIDA HIGHWAY PATROL DRIVING UNDER THE INFLUENCE AND COMMUNITY ORIENTED POLICE SQUADS FUNDING - GENERAL REVENUE				320,233		320,233
B. FLORIDA HIGHWAY PATROL DRIVING UNDER THE INFLUENCE AND COMMUNITY ORIENTED POLICE SQUADS FUNDING - GRANTS AND DONATIONS TRUST FUND				320,233-		320,233-
C. INSUFFICIENT PROJECTED REVENUES IN THE LAW ENFORCEMENT TRUST FUND - FROM THE LAW ENFORCEMENT TRUST FUND TO GENERAL REVENUE		350,283				350,283-
D. INSUFFICIENT PROJECTED REVENUES IN THE LAW ENFORCEMENT TRUST FUND - TO GENERAL REVENUE FROM THE LAW ENFORCEMENT TRUST FUND		350,283-				350,283
8. HILLSBOROUGH/PINELLAS COUNTY MOTORCYCLE SQUAD GRANT			5.00	236,744	5.00	236,744
9. PURCHASE OF EQUIPMENT FROM FEDERAL FORFEITURE FUNDS				740,557		740,557
FIXED CAPITAL OUTLAY						
10. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		78,000		771,682		693,682
TOTAL: FLA HIGHWAY PATROL, DIV OF TOTAL POSITIONS	2,263		2,269		6	
TOTAL DIVISION.....		141,162,963		143,563,586		2,400,623

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HIWAY SAFETY/MTR VEH, DEPT DRIVER LICENSES, DIV OF						
1690 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		130,729		130,729		
HIGHWAY SAFETY OPER TF		46,712,639		47,294,787		582,148
DUI SCHOOL COORDINATION TF		413,686		413,686		
GRANTS AND DONATIONS TF		77,193		77,193		
TOTAL POSITIONS	1,491		1,490		1-	
TOTAL APPRO		47,334,247		47,916,395		582,148

From the funds in Specific Appropriation 1690 through 1695A, the Driver Licenses Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to promote safety in the streets and highways through high qualification standards for licensing, control and improvement of problem drivers and to ensure that drivers are financially responsible for their actions:

Performance Measures	FY 1999-2000 Standards
OUTCOME:	
Percent of customers waiting 15 minutes or less (for DL services) compared to percent of customers waiting 30 minutes or more	79%/8%

Additional approved performance measures and standards are established in the FY 1999-2000 Implementing Bill and are incorporated herein by reference.
The performance-based program appropriations in Specific Appropriations 1690 through 1691C shall have the budget transfer flexibility provided in subsection 216.292(4) F.S.

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
1691 PROGRAM BUDGET						
DRIVER LICENSES						
GENERAL REVENUE FUND		145,761				145,761-
HIGHWAY SAFETY OPER TF		9,850,013				9,850,013-
DUI SCHOOL COORDINATION TF		280,840				280,840-
GRANTS AND DONATIONS TF		223,832				223,832-
TOTAL APPRO		10,500,446				10,500,446-
1691A OTHER PERSONAL SERVICES						
GRANTS AND DONATIONS TF.....				52,408		52,408
1691B EXPENSES						
HIGHWAY SAFETY OPER TF				542,000		542,000
GRANTS AND DONATIONS TF				53,424		53,424
TOTAL APPRO				595,424		595,424
1691C LUMP SUM						
DRIVER LICENSES PROGRAM						
GENERAL REVENUE FUND				145,761		145,761
HIGHWAY SAFETY OPER TF				9,850,013		9,850,013
DUI SCHOOL COORDINATION TF				280,840		280,840
GRANTS AND DONATIONS TF				118,000		118,000
TOTAL APPRO				10,394,614		10,394,614

From funds in Specific Appropriation 1691C, $40,000 from the Driving Under the Influence School Coordination Trust Fund, is provided to State Attorneys as matching funds for a federal grant which will provide Driving Under the Influence (DUI) training.

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HIWAY SAFETY/MTR VEH, DEPT DRIVER LICENSES, DIV OF						
1691D SPECIAL CATEGORIES UNIFORM TRAFFIC ACCT SYS						
GENERAL REVENUE FUND.....				3,000,000		3,000,000
1692 SPECIAL CATEGORIES PAY OUTSIDE CONTRACTOR						
HIGHWAY SAFETY OPER TF.....		500,000		500,000		
1693 SPECIAL CATEGORIES PUR OF DRIVER LICENSES						
GENERAL REVENUE FUND		591,020		591,020		
HIGHWAY SAFETY OPER TF		2,225,149		2,225,149		
TOTAL APPRO		2,816,169		2,816,169		
1694 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF		878,924		878,924		
DUI SCHOOL COORDINATION TF		4,035		4,035		
TOTAL APPRO		882,959		882,959		
1695 DATA PROCESSING SERVICES KIRKMAN DATA CENTER - HSMV						
GENERAL REVENUE FUND		2,549,418		2,549,418		
HIGHWAY SAFETY OPER TF		13,596,618		13,375,183		221,435-
TOTAL APPRO		16,146,036		15,924,601		221,435-
1695A FIXED CAPITAL OUTLAY MINOR REPAIRS/IMPROV-STATE						
GENERAL REVENUE FUND.....				250,000		250,000
TOTAL: DRIVER LICENSES, DIV OF						
GENERAL REVENUE FUND		3,416,928		6,666,928		3,250,000
HIGHWAY SAFETY OPER TF		73,763,343		74,666,056		902,713
DUI SCHOOL COORDINATION TF		698,561		698,561		
GRANTS AND DONATIONS TF		301,025		301,025		
TOTAL TRUST FUNDS		74,762,929		75,665,642		902,713
TOTAL POSITIONS	1,491		1,490		1-	
TOTAL DIVISION.....		78,179,857		82,332,570		4,152,713

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	1,489.00	75,310,146	1,489.00	75,310,146		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES			1.00-	23,718-	1.00-	23,718-
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		1,241,989-		1,463,424-		221,435-
4. WORKLOAD A. SCHOOL ASSISTANT PROGRAMS	2.00	80,885	2.00	160,885		80,000
5. PROGRAM REDUCTIONS		401,498-		401,498-		
6. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS A. UNIFORM TRAFFIC CITATION AUTOMATION				3,000,000		3,000,000
B. UPGRADES AND ENHANCEMENTS TO MAJOR COMPUTER AND TELECOMMUNICATION SYSTEMS		3,952,313		3,952,313		

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HIWAY SAFETY/MTR VEH, DEPT DRIVER LICENSES, DIV OF						
CONTINUE CURRENT PROGRAMS						
7. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS A. GENERAL UPGRADES AND ENHANCEMENTS TO LOCAL AREA NETWORK (LAN) SYSTEMS		480,000		480,000		
8. PURCHASE OF UNIFORM TRAFFIC CITATION BOOKS				462,000		462,000
9. LAPSE REDUCTIONS				605,866		605,866
FIXED CAPITAL OUTLAY						
10. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY				250,000		250,000
TOTAL: DRIVER LICENSES, DIV OF TOTAL POSITIONS	1,491		1,490		1-	
TOTAL DIVISION.....		78,179,857		82,332,570		4,152,713

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HIWAY SAFETY/MTR VEH, DEPT MOTOR VEHICLES, DIV OF						
1696 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		72,260		72,260		
HIGHWAY SAFETY OPER TF		18,368,402		18,521,519		153,117
GAS TAX COLLECTION TF		2,084,843		2,084,843		
TOTAL POSITIONS	623		629		6	
TOTAL APPRO		20,525,505		20,678,622		153,117

From the funds in Specific Appropriations 1696 through 1705 the Division of Motor Vehicles will meet the following performance standards as required by Government Performance and Accountability Act of 1994, to increase consumer protection, health and public safety through efficient license systems that register and title motor vehicles, vessels and mobile homes, regulate vehicle and mobile home dealers, manufacturers and central inspection stations and to collect revenue in the most efficient and effective manner:

Performance Measures	FY 1999-2000 Standards
OUTCOMES:	
Percent of motor vehicle titles issued without error	99%
Annual percentage change in and number of fraudulent motor vehicle titles identified	5%/1042

Additional approved performance measures are established in the FY 1999-2000 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1696, 1697A, 1700A, and 1700B shall have the budget transfer flexibility provided in subsection 216.292(4)F.S.

1697 PROGRAM BUDGET MOTOR VEHICLES						
GENERAL REVENUE FUND		11,672				11,672-
HIGHWAY SAFETY OPER TF		4,386,034				4,386,034-
GAS TAX COLLECTION TF		514,601				514,601-
GRANTS AND DONATIONS TF		340,000				340,000-
TOTAL APPRO		5,252,307				5,252,307-
1697A EXPENSES						
HIGHWAY SAFETY OPER TF				174,700		174,700
GRANTS AND DONATIONS TF				100,000		100,000
TOTAL APPRO				274,700		274,700
1698 AID TO LOCAL GOVERNMENTS DIST SCHOOLS-MH DECAL REV						
LICENSE TAX COLLECTION TF.....		10,500,000		10,500,000		
1699 AID TO LOCAL GOVERNMENTS DIST CO-MBL HME DECAL REV						
LICENSE TAX COLLECTION TF.....		7,632,000		7,632,000		
1700 AID TO LOCAL GOVERNMENTS DIST CITIES-MH DECAL REV						
LICENSE TAX COLLECTION TF.....		3,368,000		3,368,000		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HIWAY SAFETY/MTR VEH, DEPT MOTOR VEHICLES, DIV OF						
1700A OPERATING CAPITAL OUTLAY						
HIGHWAY SAFETY OPER TF.....				912		912
1700B LUMP SUM						
MOTOR VEHICLES PROGRAM						
GENERAL REVENUE FUND				11,672		11,672
HIGHWAY SAFETY OPER TF				4,210,422		4,210,422
GAS TAX COLLECTION TF				514,601		514,601
GRANTS AND DONATIONS TF				240,000		240,000
TOTAL APPRO				4,976,695		4,976,695
1701 SPECIAL CATEGORIES						
G/A-PURCHASE OF LIC PLATES						
HIGHWAY SAFETY OPER TF.....		7,789,461		7,789,461		
1702 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF		335,388		335,388		
GAS TAX COLLECTION TF		57,171		57,171		
TOTAL APPRO		392,559		392,559		
1703 SPECIAL CATEGORIES						
TR/DEP EMISSIONS PROG						
HIGHWAY SAFETY OPER TF.....		250,000		250,000		
1704 DATA PROCESSING SERVICES						
ENV PROT MGT INFO CTR						
GENERAL REVENUE FUND		153,672		153,672		
HIGHWAY SAFETY OPER TF		144,696		144,696		
TOTAL APPRO		298,368		298,368		
1705 DATA PROCESSING SERVICES						
KIRKMAN DATA CENTER - HSMV						
GENERAL REVENUE FUND		307,528		307,528		
HIGHWAY SAFETY OPER TF		9,152,204		10,569,131		1,416,927
GAS TAX COLLECTION TF		770,458		770,458		
TOTAL APPRO		10,230,190		11,647,117		1,416,927
From the funds provided in Specific Appropriation 1705, $1,600,000 from the Highway Safety Operating Trust Fund shall be used to fund the replacement and enhancement of equipment in tax collectors' offices. This issue shall be funded from current sources of revenue and does not assume an increase in motor vehicle license registration fees.						
TOTAL: MOTOR VEHICLES, DIV OF						
GENERAL REVENUE FUND		545,132		545,132		
HIGHWAY SAFETY OPER TF		40,426,185		41,996,229		1,570,044
GAS TAX COLLECTION TF		3,427,073		3,427,073		
GRANTS AND DONATIONS TF		340,000		340,000		
LICENSE TAX COLLECTION TF		21,500,000		21,500,000		
TOTAL TRUST FUNDS		65,693,258		67,263,302		1,570,044
TOTAL POSITIONS	623		629		6	
TOTAL DIVISION.....		66,238,390		67,808,434		1,570,044

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	624.00	66,202,858	624.00	66,202,858

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HIWAY SAFETY/MTR VEH, DEPT MOTOR VEHICLES, DIV OF						
CONTINUE CURRENT PROGRAMS						
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	1.00-	25,422-	5.00	127,695	6.00	153,117
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		303,315-		486,388-		183,073-
4. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. TAX COLLECTORS' TELECOMMUNICATIONS NETWORK				1,600,000		1,600,000
B. UPGRADES AND ENHANCEMENTS TO MAJOR COMPUTER AND TELECOMMUNICATION SYSTEMS		119,269		119,269		
C. ELECTRONIC FILING SYSTEMS		245,000		245,000		
TOTAL: MOTOR VEHICLES, DIV OF						
TOTAL POSITIONS	623		629		6	
TOTAL DIVISION.....		66,238,390		67,808,434		1,570,044

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HIWAY SAFETY/MTR VEH, DEPT						
KIRKMAN DATA CENTER						
1706 SALARIES AND BENEFITS						
TOTAL POSITIONS	203		202		1-	
WORKING CAPITAL TRUST FUND.....		8,526,465		8,504,317		22,148-
1707 OTHER PERSONAL SERVICES						
WORKING CAPITAL TRUST FUND.....		987,708		1,147,708		160,000
1708 EXPENSES						
WORKING CAPITAL TRUST FUND.....		9,654,369		9,614,475		39,894-
1709 OPERATING CAPITAL OUTLAY						
WORKING CAPITAL TRUST FUND.....		4,263,926		4,143,820		120,106-
1710 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
WORKING CAPITAL TRUST FUND.....		40,949		40,949		
1711 SPECIAL CATEGORIES						
TAX COLL NETWRK-CO SYS						
WORKING CAPITAL TRUST FUND.....		3,901,089		5,501,089		1,600,000
TOTAL: KIRKMAN DATA CENTER						
TOTAL POSITIONS	203		202		1-	
WORKING CAPITAL TRUST FUND.....		27,374,506		28,952,358		1,577,852
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	203.00	25,058,216	203.00	25,058,216		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES			1.00-	22,148-	1.00-	22,148-
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		2,328,794-		2,328,794-		
4. PROGRAM REDUCTIONS		401,498-		401,498-		
5. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. TAX COLLECTORS' TELECOMMUNICATIONS NETWORK				1,600,000		1,600,000
B. UPGRADES AND ENHANCEMENTS TO MAJOR COMPUTER AND TELECOMMUNICATION SYSTEMS		4,071,582		4,071,582		
C. ELECTRONIC FILING SYSTEMS		245,000		245,000		
D. CONTRACT PROGRAMMING		250,000		250,000		
6. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. GENERAL UPGRADES AND ENHANCEMENTS TO LOCAL AREA NETWORK (LAN) SYSTEMS		480,000		480,000		
TOTAL: KIRKMAN DATA CENTER						
TOTAL POSITIONS	203		202		1-	
TOTAL DIVISION.....		27,374,506		28,952,358		1,577,852

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
HIWAY SAFETY/MTR VEH, DEPT						
TOTAL: HIWAY SAFETY/MTR VEH, DEPT						
GENERAL REVENUE FUND		119,789,580		124,405,788		4,616,208
TRUST FUNDS		210,425,413		216,609,626		6,184,213
TOTAL POSITIONS	5,006		4,966		40-	
TOTAL DEPARTMENT.....		330,214,993		341,015,414		10,800,421

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
INSURANCE, DEPT/TREASURER TREASURER/DIV OF ADMIN						
1712 SALARIES AND BENEFITS						
TOTAL POSITIONS	145		145			
INS COMMISSIONER'S REG TF.....		6,808,012		6,808,012		
1713 OTHER PERSONAL SERVICES						
INS COMMISSIONER'S REG TF.....		344,121		463,081		118,960
1714 EXPENSES						
INS COMMISSIONER'S REG TF.....		1,537,934		1,537,934		
1715 OPERATING CAPITAL OUTLAY						
INS COMMISSIONER'S REG TF.....		19,700		19,700		
1715A LUMP SUM POST WIND STRM DAMAGE/PROJ						
INS COMMISSIONER'S REG TF.....				990,000		990,000
1715B LUMP SUM HZRD/CONST MATERIAL/METHOD						
INS COMMISSIONER'S REG TF.....				540,000		540,000
1716 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
INS COMMISSIONER'S REG TF.....		112,720		112,720		
1717 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS						
INS COMMISSIONER'S REG TF.....		2,400		2,400		
1718 DATA PROCESSING SERVICES TRC - DMS						
INS COMMISSIONER'S REG TF.....		7,783		7,783		
TOTAL: TREASURER/DIV OF ADMIN						
TOTAL POSITIONS	145		145			
INS COMMISSIONER'S REG TF.....		8,832,670		10,481,630		1,648,960

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	144.50	13,064,746	144.50	13,064,746		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		226,924		226,924		
3. NONRECURRING EXPENDITURES		4,459,000-		4,459,000-		
4. WORKLOAD A. ADMINISTRATIVE SUPPORT STAFF				74,160		74,160
5. HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				44,800		44,800
6. POST WIND STORM DAMAGE MITIGATION PROJECT				990,000		990,000
IMPROVED PROGRAMS						
7. TRAINING AND DEMONSTRATION CENTER TO PROMOTE WIND RESISTANT RESIDENTIAL COSTRUCTION				540,000		540,000
TOTAL: TREASURER/DIV OF ADMIN						
TOTAL POSITIONS	145		145			
TOTAL DIVISION.....		8,832,670		10,481,630		1,648,960

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
INSURANCE, DEPT/TREASURER TREASURY, DIVISION OF						
1719 SALARIES AND BENEFITS						
TOTAL POSITIONS	76		76			
TREASURER'S ADM/INVEST TF.....		3,195,215		3,195,215		
1720 OTHER PERSONAL SERVICES						
TREASURER'S ADM/INVEST TF.....		9,000		357,480		348,480
1721 EXPENSES						
TREASURER'S ADM/INVEST TF.....		2,029,471		1,888,656		140,815-
1722 OPERATING CAPITAL OUTLAY						
TREASURER'S ADM/INVEST TF.....		3,640		142,125		138,485
1723 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
TREASURER'S ADM/INVEST TF.....		6,340		6,340		
TOTAL: TREASURY, DIVISION OF						
TOTAL POSITIONS	76		76			
TREASURER'S ADM/INVEST TF.....		5,243,666		5,589,816		346,150

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	75.50	5,315,888	75.50	5,315,888		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		27,778		27,778		
3. MANAGEMENT REDUCTIONS A. REDUCTION OF APPROPRIATION BASED ON PRIOR YEAR REVERSIONS		100,000-				100,000
4. PROGRAM REDUCTIONS				250,000-		250,000-

IMPROVED PROGRAMS

5. INTERACTIVE WEB SITE FOR STATE TREASURY'S TRANSFER OF FINANCIAL INFORMATION				496,150		496,150
TOTAL: TREASURY, DIVISION OF						
TOTAL POSITIONS	76		76			
TOTAL DIVISION.....		5,243,666		5,589,816		346,150

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
INSURANCE, DEPT/TREASURER						
AGNTS & AGENCIES SVCS, DIV						
1724 SALARIES AND BENEFITS						
TOTAL POSITIONS	151		151			
INS COMMISSIONER'S REG TF.....		5,601,511		5,601,511		
1725 OTHER PERSONAL SERVICES						
INS COMMISSIONER'S REG TF.....		3,370,781		3,932,300		561,519
1726 EXPENSES						
INS COMMISSIONER'S REG TF.....		1,444,034		1,444,034		
1727 AID TO LOCAL GOVERNMENTS						
INSURANCE LIC TAX/COUNTIES						
AGNTS/SOLIC CO LIC TAX TF.....		4,000,000		4,000,000		
1728 OPERATING CAPITAL OUTLAY						
INS COMMISSIONER'S REG TF.....		6,200		6,200		
1729 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
INS COMMISSIONER'S REG TF.....		103,877		103,877		
TOTAL: AGNTS & AGENCIES SVCS, DIV						
AGNTS/SOLIC CO LIC TAX TF		4,000,000		4,000,000		
INS COMMISSIONER'S REG TF		10,526,403		11,087,922		561,519
TOTAL TRUST FUNDS		14,526,403		15,087,922		561,519
TOTAL POSITIONS	151		151			
TOTAL DIVISION.....		14,526,403		15,087,922		561,519

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	151.00	14,396,230	151.00	14,396,230		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		185,661		185,661		
3. NONRECURRING EXPENDITURES		55,488-		55,488-		
4. ADDITIONAL OTHER PERSONAL SERVICES (OPS) REQUIREMENTS A. AGENT LICENSING				561,519		561,519
TOTAL: AGNTS & AGENCIES SVCS, DIV						
TOTAL POSITIONS	151		151			
TOTAL DIVISION.....		14,526,403		15,087,922		561,519

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
INSURANCE, DEPT/TREASURER						
INSURER SERVICES, DIV OF						
1730 SALARIES AND BENEFITS						
TOTAL POSITIONS	299		299			
INS COMMISSIONER'S REG TF.....		14,145,186		14,145,059		127-
1731 OTHER PERSONAL SERVICES						
INS COMMISSIONER'S REG TF.....		1,055,513		1,305,513		250,000
From the funds in Specific Appropriation 1731, $250,000 is provided for Florida's participation in the CompScope project sponsored by the Workers Compensation Research Institute, to provide policy makers with interstate comparisons of performance measures to benchmark workers' compensation system performance against other systems.						
1732 EXPENSES						
INS COMMISSIONER'S REG TF.....		2,891,582		2,891,582		
1733 OPERATING CAPITAL OUTLAY						
INS COMMISSIONER'S REG TF.....		33,732		33,732		
1734 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
INS COMMISSIONER'S REG TF.....		74,263		74,263		
TOTAL: INSURER SERVICES, DIV OF						
TOTAL POSITIONS	299		299			
INS COMMISSIONER'S REG TF.....		18,200,276		18,450,149		249,873

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	301.00	17,389,695	301.00	17,389,695		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	1.00	706,545	1.00	706,418		127-
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		230,140		230,140		
4. MANAGEMENT REDUCTIONS						
A. TRANSFER STATE PROGRAM TO THE PRIVATE SECTOR - MARKET CONDUCT EXAMINATIONS	8.00-	504,000-	8.00-	504,000-		
5. COMSCOPE PROJECT/WORKERS COMPENSATION RESEARCH INSTITUTE				250,000		250,000

IMPROVED PROGRAMS

6. REGULATION OF THE INSURANCE INDUSTRY						
A. HEALTH MAINTENANCE ORGANIZATIONS	5.00	377,896	5.00	377,896		
TOTAL: INSURER SERVICES, DIV OF						
TOTAL POSITIONS	299		299			
TOTAL DIVISION.....		18,200,276		18,450,149		249,873

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
INSURANCE, DEPT/TREASURER REHAB & LIQUIDATION, DIV						
1735 SALARIES AND BENEFITS						
TOTAL POSITIONS	13		13			
INS COMMISSIONER'S REG TF.....		799,148		799,148		
1736 OTHER PERSONAL SERVICES						
INS COMMISSIONER'S REG TF.....		300,000		300,000		
1737 EXPENSES						
INS COMMISSIONER'S REG TF.....		493,170		493,170		
1738 OPERATING CAPITAL OUTLAY						
INS COMMISSIONER'S REG TF.....		1,450		1,450		
1739 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
INS COMMISSIONER'S REG TF.....		24,843		24,843		
TOTAL: REHAB & LIQUIDATION, DIV						
TOTAL POSITIONS	13		13			
INS COMMISSIONER'S REG TF.....		1,618,611		1,618,611		
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	13.00	1,617,705	13.00	1,617,705		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		906		906		
TOTAL: REHAB & LIQUIDATION, DIV						
TOTAL POSITIONS	13		13			
TOTAL DIVISION.....		1,618,611		1,618,611		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
INSURANCE, DEPT/TREASURER						
INS CONSUMER SVCS, DIV OF						
1740 SALARIES AND BENEFITS						
TOTAL POSITIONS	161		167		6	
INS COMMISSIONER'S REG TF.....		6,051,440		6,268,119		216,679
1741 OTHER PERSONAL SERVICES						
INS COMMISSIONER'S REG TF.....		175,000		510,200		335,200
1742 EXPENSES						
INS COMMISSIONER'S REG TF.....		1,539,168		1,606,368		67,200
1743 OPERATING CAPITAL OUTLAY						
INS COMMISSIONER'S REG TF.....		1,200		25,486		24,286
1744 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
INS COMMISSIONER'S REG TF.....		19,251		19,251		
TOTAL: INS CONSUMER SVCS, DIV OF						
TOTAL POSITIONS	161		167		6	
INS COMMISSIONER'S REG TF.....		7,786,059		8,429,424		643,365
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	160.50	7,747,795	160.50	7,747,795		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES			1.00	58,090	1.00	58,090
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		38,264		38,264		
4. WORKLOAD						
A. CONSUMER ASSISTANCE AND EDUCATION			3.00	137,867	3.00	137,867
IMPROVED PROGRAMS						
5. ENHANCED ACCOUNTABILITY OF STATE RESOURCES						
A. TRAINING AND QUALITY ASSURANCE FOR INSURANCE CONSUMER ASSISTANCE			2.00	447,408	2.00	447,408
TOTAL: INS CONSUMER SVCS, DIV OF						
TOTAL POSITIONS	161		167		6	
TOTAL DIVISION.....		7,786,059		8,429,424		643,365

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
INSURANCE, DEPT/TREASURER						
STATE FIRE MARSHAL, DIV OF						
1745 SALARIES AND BENEFITS						
FIRE COLLEGE TRUST FUND		1,338,806		1,338,806		
INS COMMISSIONER'S REG TF		10,472,952		10,510,703		37,751
TOTAL POSITIONS	268		270		2	
TOTAL APPRO		11,811,758		11,849,509		37,751
1746 PROGRAM BUDGET						
FIRE MARSHAL						
FIRE COLLEGE TRUST FUND		753,386				753,386-
INS COMMISSIONER'S REG TF		3,054,373				3,054,373-
TOTAL APPRO		3,807,759				3,807,759-
1746A AID TO LOCAL GOVERNMENTS						
LOCAL FIRE RESCUE/RESPONSE						
INS COMMISSIONER'S REG TF.....				260,000		260,000
From the funds in Specific Appropriation 1746A, $60,000 is provided for the Tamarac Technical Rescue Team, and $200,000 is provided for Metro-Dade Fire Rescue.						
1746B LUMP SUM						
FIRE MARSHAL PROGRAM						
FIRE COLLEGE TRUST FUND				1,045,386		1,045,386
INS COMMISSIONER'S REG TF				3,211,220		3,211,220
TOTAL APPRO				4,256,606		4,256,606
1747 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
INS COMMISSIONER'S REG TF.....		712,330		712,330		
1748 SPECIAL CATEGORIES						
800 MHZ EQUIP/MAINTENANCE						
INS COMMISSIONER'S REG TF.....		81,300		81,300		
1749 SPECIAL CATEGORIES						
ON-CALL FEES						
INS COMMISSIONER'S REG TF.....		68,260		68,260		
1750 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
INS COMMISSIONER'S REG TF.....		58,114		58,114		
1751 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
INS COMMISSIONER'S REG TF.....		144,174		144,174		
1752 SPECIAL CATEGORIES						
SUPP FIREFIGHTERS COMP						
FIRE COLLEGE TRUST FUND		17,500		17,500		
INS COMMISSIONER'S REG TF		20,500		20,500		
TOTAL APPRO		38,000		38,000		
1753 FIXED CAPITAL OUTLAY						
RENO/EXP/ARSON LAB-GADSDEN						
INS COMMISSIONER'S REG TF.....		598,050		598,050		

From the funds in Specific Appropriations 1745 through 1753, the Fire Marshal Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to enhance public safety through investigation and forensic services, increasing the solvability of criminal cases; by ensuring that emergency responders and service providers are qualified, competent and ethical through quality training, education and establishing professional standards; and maintaining the safest possible environment through the regulation and licensing, product testing, and inspection of fire suppression and protection equipment, explosives and fireworks:

Performance Measures - Outcomes	FY 1999-2000 Standards

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
INSURANCE, DEPT/TREASURER STATE FIRE MARSHAL, DIV OF						
1. Number/percentage of closed fire investigation successfully concluded ..... 5,443/87% 2. Number/percentage of closed arson investigations for which an arrest was made ..... 1,031/29% 3. Number/percent of favorable rulings by hearing officers on challenges to examination results and eligibility determinations ..... 12/92% Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1745, 1746B and 1751 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.						
TOTAL: STATE FIRE MARSHAL, DIV OF						
FIRE COLLEGE TRUST FUND		2,109,692		2,401,692		292,000
INS COMMISSIONER'S REG TF		15,210,053		15,664,651		454,598
TOTAL TRUST FUNDS		17,319,745		18,066,343		746,598
TOTAL POSITIONS	268		270		2	
TOTAL DIVISION.....		17,319,745		18,066,343		746,598
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	250.00	15,989,749	250.00	15,989,749		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES			1.00-	52,816-	1.00-	52,816-
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		337,140		337,140		
4. NONRECURRING EXPENDITURES		921,080-		921,080-		
5. WORKLOAD A. INVESTIGATION OF FIRES AND DETERMINATION OF ARSON	18.00	1,234,586	18.00	1,234,586		
6. 800 MHZ STATE AGENCY LAW ENFORCEMENT RADIO SYSTEM A. OPERATION AND MAINTENANCE OF EQUIPMENT		81,300		81,300		
7. LOCAL FIRE RESCUE/RESPONSE				260,000		260,000
IMPROVED PROGRAMS						
8. INCREASE SERVICE TO THE PUBLIC A. IMPROVE EFFICIENCY AND ACCURACY IN ANALYSIS OF FIRE SCENE SAMPLES			3.00	247,414	3.00	247,414
B. FLORIDA STATE FIRE COLLEGE PROGRAM REVISION				292,000		292,000

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
INSURANCE, DEPT/TREASURER						
STATE FIRE MARSHAL, DIV OF						
FIXED CAPITAL OUTLAY						
9. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		598,050		598,050		
TOTAL: STATE FIRE MARSHAL, DIV OF						
TOTAL POSITIONS	268		270		2	
TOTAL DIVISION.....		17,319,745		18,066,343		746,598

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
INSURANCE, DEPT/TREASURER						
RISK MANAGEMENT, DIV OF						
1754 SALARIES AND BENEFITS						
CASUALTY INSURANCE TF		3,922,067		3,922,067		
STATE PROPERTY INSUR TF		265,877		265,877		
TOTAL POSITIONS	106		106			
TOTAL APPRO		4,187,944		4,187,944		
1755 PROGRAM BUDGET						
STATE PROP/CASUALTY CLAIMS						
CASUALTY INSURANCE TF		2,470,313				2,470,313-
STATE PROPERTY INSUR TF		285,545				285,545-
TOTAL APPRO		2,755,858				2,755,858-
1755A LUMP SUM						
ST PROP/CASUALTY INS PRG						
CASUALTY INSURANCE TF				2,470,313		2,470,313
STATE PROPERTY INSUR TF				285,545		285,545
TOTAL APPRO				2,755,858		2,755,858
1756 SPECIAL CATEGORIES						
EXCESS INSUR. & CLAIM SER						
CASUALTY INSURANCE TF		1,053,400		1,053,400		
STATE PROPERTY INSUR TF		6,750,000		6,750,000		
TOTAL APPRO		7,803,400		7,803,400		
1757 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
CASUALTY INSURANCE TF.....		57,749		57,749		

From the funds in Specific Appropriations 1754 through 1757, the State Property and Casualty Claims Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to ensure that participating state agencies are provided quality workers' compensation, liability, federal civil rights, auto liability, and property insurance coverage at reasonable rates, by providing self-insurance, purchase of insurance, claims handling, and technical assistance in managing risk:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. State employees' workers compensation benefit cost rate (indemnity and medical costs per $100 of state employees' payroll)...$1.16	
2. Number/percent of indemnity and medical payments made in a timely manner in accordance with rule	121,672/97%
3. Number/percent of liability claims closed in relation to claims worked during the fiscal year	902/92%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1754 and 1755A shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

TOTAL: RISK MANAGEMENT, DIV OF						
CASUALTY INSURANCE TF		7,503,529		7,503,529		
STATE PROPERTY INSUR TF		7,301,422		7,301,422		
TOTAL TRUST FUNDS		14,804,951		14,804,951		
TOTAL POSITIONS	106		106			
TOTAL DIVISION.....		14,804,951		14,804,951		

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
INSURANCE, DEPT/TREASURER						
RISK MANAGEMENT, DIV OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	106.00	13,185,843	106.00	13,185,843		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		19,108		19,108		
3. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. TRANSFER TO THE STATE PROPERTY AND CASUALTY CLAIMS PROGRAM		2,755,858-		1,155,858-		1,600,000
B. CREATE THE STATE PROPERTY AND CASUALTY CLAIMS PROGRAM		2,755,858		1,155,858		1,600,000-
IMPROVED PROGRAMS						
4. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. DOCUMENT STORAGE/MANAGEMENT SYSTEM		1,600,000		1,600,000		
5. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. TRANSFER TO THE STATE PROPERTY AND CASUALTY CLAIMS PROGRAM				1,600,000-		1,600,000-
B. CREATE THE STATE PROPERTY AND CASUALTY CLAIMS PROGRAM				1,600,000		1,600,000
TOTAL: RISK MANAGEMENT, DIV OF						
TOTAL POSITIONS	106		106			
TOTAL DIVISION.....		14,804,951		14,804,951		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
INSURANCE, DEPT/TREASURER						
INSURANCE FRAUD, DIV OF						
1758 SALARIES AND BENEFITS						
TOTAL POSITIONS	165		165			
INS COMMISSIONER'S REG TF.....		7,673,870		7,673,870		
1759 OTHER PERSONAL SERVICES						
INS COMMISSIONER'S REG TF.....		145,000		145,000		
1760 EXPENSES						
INS COMMISSIONER'S REG TF.....		1,695,857		1,695,857		
1761 OPERATING CAPITAL OUTLAY						
INS COMMISSIONER'S REG TF.....		68,326		68,326		
1762 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
INS COMMISSIONER'S REG TF.....		432,000		432,000		
1763 SPECIAL CATEGORIES						
800 MHZ EQUIP/MAINTENANCE						
INS COMMISSIONER'S REG TF.....		133,965		133,965		
1764 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
INS COMMISSIONER'S REG TF.....		65,967		65,967		
1765 SPECIAL CATEGORIES						
SALARY INCENTIVE PAYMENTS						
INS COMMISSIONER'S REG TF.....		185,260		185,260		
TOTAL: INSURANCE FRAUD, DIV OF						
TOTAL POSITIONS	165		165			
INS COMMISSIONER'S REG TF.....		10,400,245		10,400,245		
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	146.00	9,449,943	146.00	9,449,943		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		37,674		37,674		
3. NONRECURRING EXPENDITURES		414,657-		414,657-		
4. WORKLOAD						
A. WORKERS' COMPENSATION FRAUD INVESTIGATION AND SUPPORT STAFF	3.00	227,235	3.00	227,235		
B. INVESTIGATING AND PROSECUTING INSURANCE FRAUD	15.00	922,345	15.00	922,345		
5. 800 MHZ STATE AGENCY LAW ENFORCEMENT RADIO SYSTEM						
A. PURCHASE OF MOBILE/PORTABLE RADIOS		133,965		133,965		
IMPROVED PROGRAMS						
6. INCREASE SERVICE TO THE PUBLIC						
A. ENSURE COMPLAINCE WITH ANTI-FRAUD SPECIAL INVESTIGATIVE UNITS (SIU) AND PLANS	1.00	43,740	1.00	43,740		
TOTAL: INSURANCE FRAUD, DIV OF						
TOTAL POSITIONS	165		165			
TOTAL DIVISION.....		10,400,245		10,400,245		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
INSURANCE, DEPT/TREASURER						
TREASURER'S MGT INFO CTR						
1766 SALARIES AND BENEFITS						
TOTAL POSITIONS	68		68			
INS COMMISSIONER'S REG TF.....		3,404,298		3,399,024		5,274-
1767 OTHER PERSONAL SERVICES						
INS COMMISSIONER'S REG TF.....		540,000		750,000		210,000
1768 EXPENSES						
INS COMMISSIONER'S REG TF.....		3,346,763		3,346,763		
1769 OPERATING CAPITAL OUTLAY						
INS COMMISSIONER'S REG TF.....		967,712		967,712		
1770 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
INS COMMISSIONER'S REG TF.....		17,910		17,910		
1771 DATA PROCESSING SERVICES						
OTHER DATA PROCESSING SVCS						
INS COMMISSIONER'S REG TF.....		252,000		252,000		
TOTAL: TREASURER'S MGT INFO CTR						
TOTAL POSITIONS	68		68			
INS COMMISSIONER'S REG TF.....		8,528,683		8,733,409		204,726
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	68.00	7,919,349	68.00	7,919,349		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES				5,274-		5,274-
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		355,911-		355,911-		
4. ADDITIONAL OTHER PERSONAL SERVICES (OPS) REQUIREMENTS						
A. PROGRAMMING AND APPLICATION SUPPORT				210,000		210,000
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. UPDATE AND INCREASE LICENSING APPLICATIONS		331,500		331,500		
B. UPGRADE COMPUTER HARDWARE		633,745		633,745		
TOTAL: TREASURER'S MGT INFO CTR						
TOTAL POSITIONS	68		68			
TOTAL DIVISION.....		8,528,683		8,733,409		204,726

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
INSURANCE, DEPT/TREASURER						
LEGAL SERVICES, DIV OF						
1772 SALARIES AND BENEFITS						
TOTAL POSITIONS	76		76			
INS COMMISSIONER'S REG TF.....		3,699,518		3,699,518		
1773 OTHER PERSONAL SERVICES						
INS COMMISSIONER'S REG TF.....		298,235		298,235		
1774 EXPENSES						
INS COMMISSIONER'S REG TF.....		957,477		957,477		
1775 OPERATING CAPITAL OUTLAY						
INS COMMISSIONER'S REG TF.....		4,200		4,200		
1776 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
INS COMMISSIONER'S REG TF.....		476,574		476,574		
1777 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
INS COMMISSIONER'S REG TF.....		18,241		18,241		
TOTAL: LEGAL SERVICES, DIV OF						
TOTAL POSITIONS	76		76			
INS COMMISSIONER'S REG TF.....		5,454,245		5,454,245		
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	75.50	5,302,729	75.50	5,302,729		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		151,516		151,516		
TOTAL: LEGAL SERVICES, DIV OF						
TOTAL POSITIONS	76		76			
TOTAL DIVISION.....		5,454,245		5,454,245		
TOTAL: INSURANCE, DEPT/TREASURER						
TOTAL POSITIONS	1,528		1,536		8	
TRUST FUNDS.....		112,715,554		117,116,745		4,401,191

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT						
From the funds in Specific Appropriations 1778 through 1852 any expenditures from the Temporary Assistance for Needy Families block grant shall 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 certify to the department the number of clients to be served and 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 as eligible.						
From the funds in Specific Appropriations 1778 through 1852 any expenditure of General Revenue or other state funds which are determined by the Secretary of the Department of Children and Family Services or his designee to be funds which are for planned expenditures which are to be counted as Qualified State Expenditures in order to meet the maintenance of effort requirement for the Temporary Assistance for Needy Families block grant, must be made in accordance with the federal requirements and limitations of part A of Title IV of the Social Security Act, as amended. The Secretary or his designee shall certify that controls are in place to ensure 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.						
OFFICE OF SEC & ADMIN SVCS						
1778 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		1,372,362		1,372,362		
ADMINISTRATIVE TRUST FUND		12,403,906		12,403,906		
REVOLVING TRUST FUND		895,836		895,836		
TOTAL POSITIONS	340		340			
TOTAL APPRO		14,672,104		14,672,104		
1779 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		100,000		100,000		
ADMINISTRATIVE TRUST FUND		478,742		478,742		
REVOLVING TRUST FUND		594,929		594,929		
TOTAL APPRO		1,173,671		1,173,671		
1780 EXPENSES						
GENERAL REVENUE FUND		246,268		246,268		
ADMINISTRATIVE TRUST FUND		3,290,425		3,290,425		
REVOLVING TRUST FUND		3,765,867		3,765,867		
SPEC EMPLOYMNT SECURITY TF		225,880		225,880		
TOTAL APPRO		7,528,440		7,528,440		

From funds in Specific Appropriations 1780, the department may utilize up to $180,000 in unobligated cash in the Special Employment Security Trust Fund to contract for a Florida long-term economic forecast. The department may, through the amendatory process outlined in Chapter 216, Florida Statutes, seek additional budget authority in the Special Employment Security Trust Fund to support this contract.

From the funds in Specific Appropriation 1780, the Department of Labor and Employment Security may sublease a currently unused leased facility, without requiring a rental payment for up to 6 months, to a private sector employer proposing to create over 1000 jobs and to promote critical economic and commercial development. The Legislature finds that such a sublease is of paramount public purpose and provides only incidental benefit to the sublessee.

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT						
OFFICE OF SEC & ADMIN SVCS						
1781 OPERATING CAPITAL OUTLAY						
ADMINISTRATIVE TRUST FUND.....		1,010,885		1,010,885		
1782 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
ADMINISTRATIVE TRUST FUND		30,000		30,000		
REVOLVING TRUST FUND		4,700		4,700		
TOTAL APPRO		34,700		34,700		
1783 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
ADMINISTRATIVE TRUST FUND.....		103,383		103,383		
1784 SPECIAL CATEGORIES						
G/A-FL COUNCIL/INDIAN AFFS						
GENERAL REVENUE FUND.....		114,987		114,987		
1785 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
ADMINISTRATIVE TRUST FUND.....		119,512		119,512		
1786 DATA PROCESSING SERVICES						
INFORMATION MGMT CTR - LES						
GENERAL REVENUE FUND		1,640		1,640		
ADMINISTRATIVE TRUST FUND		835,363		835,363		
TOTAL APPRO		837,003		837,003		
1787 FIXED CAPITAL OUTLAY						
REED ACT PROJECT-STATEWIDE						
SPEC EMPLOYMNT SECURITY TF.....		150,000		150,000		
1788 FIXED CAPITAL OUTLAY						
MAJ RENOVATIONS - CALDWELL						
SPEC EMPLOYMNT SECURITY TF.....		3,000,000		3,000,000		
1789 FIXED CAPITAL OUTLAY						
ROOF REPLACE/REPAIR-STWIDE						
SPEC EMPLOYMNT SECURITY TF.....		750,000		750,000		
1790 FIXED CAPITAL OUTLAY						
DEBT SERVICE						
ADMINISTRATIVE TRUST FUND.....		93,777		93,777		
TOTAL: OFFICE OF SEC & ADMIN SVCS						
GENERAL REVENUE FUND		1,835,257		1,835,257		
ADMINISTRATIVE TRUST FUND		18,365,993		18,365,993		
REVOLVING TRUST FUND		5,261,332		5,261,332		
SPEC EMPLOYMNT SECURITY TF		4,125,880		4,125,880		
TOTAL TRUST FUNDS		27,753,205		27,753,205		
TOTAL POSITIONS	340		340			
TOTAL DIVISION.....		29,588,462		29,588,462		

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	338.50		338.50	
		21,751,983		21,751,983

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT						
OFFICE OF SEC & ADMIN SVCS						
CONTINUE CURRENT PROGRAMS						
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. REALLOCATION OF EXPENSE REDUCTION - ADD		3,240,000		3,240,000		
B. FLORIDA LONG TERM ECONOMIC FORECAST		180,000		180,000		
3. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES						
A. TRANSFER COUNCIL ON INDIAN AFFAIRS FROM THE EXECUTIVE OFFICE OF THE GOVERNOR		114,987		114,987		
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		1,454,160		1,454,160		
5. NONRECURRING EXPENDITURES		2,092,218-		2,092,218-		
IMPROVED PROGRAMS						
6. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. NETWORK EXPANSION - INFORMATION ACCESS/DELIVERY FOR DEPARTMENT, PUBLIC, EMPLOYERS, AND BUSINESS PARTNERS	1.00	884,273	1.00	884,273		
7. CENTRALIZED ADMINISTRATIVE SERVICES						
A. CIVIL RIGHTS AND MINORITY AFFAIRS TRACKING SYSTEM		61,500		61,500		
FIXED CAPITAL OUTLAY						
8. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		3,993,777		3,993,777		
TOTAL: OFFICE OF SEC & ADMIN SVCS						
TOTAL POSITIONS	340		340			
TOTAL DIVISION.....		29,588,462		29,588,462		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT						
PERC						
1791 SALARIES AND BENEFITS						
TOTAL POSITIONS	40		40			
GENERAL REVENUE FUND.....		2,631,599		2,631,599		
From the funds in Specific Appropriations 1791 through 1794, the Public Employees Relations Commission Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to promote harmonious employer/employee relations at the state and local levels by resolving and mediating workplace disputes.						
Performance Measures — FY 1999-2000 Standards						
OUTCOMES:						
Percentage of timely labor dispositions....95.2%						
Percentage of timely employment dispositions.....94.9%						
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1791, 1792A, 1792B and 1792C shall have the budget transfer flexibility provided in subsection 216.292(4) F.S.						
1792 PROGRAM BUDGET						
PUBLIC EMPL RELATIONS COMM						
GENERAL REVENUE FUND		671,826				671,826-
PERC TRUST FUND		53,648				53,648-
TOTAL APPRO		725,474				725,474-
1792A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				134,640		134,640
PERC TRUST FUND				5,000		5,000
TOTAL APPRO				139,640		139,640
1792B EXPENSES						
GENERAL REVENUE FUND				642,330		642,330
PERC TRUST FUND				48,648		48,648
TOTAL APPRO				690,978		690,978
1792C OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....				249,953		249,953
1792D SPECIAL CATEGORIES						
EMPLOYEE LEAVE PAYMENTS						
GENERAL REVENUE FUND.....				70,000		70,000
1793 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		1,629		1,629		
1794 DATA PROCESSING SERVICES						
INFORMATION MGMT CTR - LES						
GENERAL REVENUE FUND.....		32,384		32,384		
TOTAL: PERC						
GENERAL REVENUE FUND		3,337,438		3,762,535		425,097
PERC TRUST FUND		53,648		53,648		
TOTAL POSITIONS	40		40			
TOTAL DIVISION.....		3,391,086		3,816,183		425,097

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT						
PERC						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	40.00	3,374,191	40.00	3,374,191		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		16,895		16,895		
3. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. CREATE THE PUBLIC EMPLOYEES RELATIONS COMMISSION PROGRAM		725,474				725,474-
B. TRANSFER TO THE PUBLIC EMPLOYEES RELATIONS COMMISSION PROGRAM		725,474-				725,474
4. PRODUCTIVITY ENHANCEMENTS						
A. PERC COMMISSIONER LEAVE PAYMENTS				70,000		70,000
IMPROVED PROGRAMS						
5. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. NETWORK EXPANSION - INFORMATION ACCESS/DELIVERY FOR DEPARTMENT, PUBLIC, EMPLOYERS, AND BUSINESS PARTNERS				355,097		355,097
TOTAL: PERC						
TOTAL POSITIONS	40		40			
TOTAL DIVISION.....		3,391,086		3,816,183		425,097

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT OFF OF JUDGES OF COMP CLMS						
1795 SALARIES AND BENEFITS						
TOTAL POSITIONS	179		179			
WORKERS' COMP ADMIN TF.....		10,121,117		10,127,654		6,537

From the funds in Specific Appropriations 1795 through 1798, the Workers' Compensation Hearings Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to resolve disputed workers' compensation claims in conformity with pertinent statutory, rule and caseload requirements through the maintenance of a statewide mediation, hearing and order adjudicatory system.

Performance Measures	FY 1999-2000 Standards
OUTCOMES:	
Percentage of concluded mediations resulting in resolution.....	56%
Percentage if appealed, decided orders affirmed.....	80%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1795, 1796A, 1796B and 1796C shall have the budget transfer flexibility provided in subsection 216.292(4) F.S.

1796 PROGRAM BUDGET						
WORKERS' COMP HEARINGS						
WORKERS' COMP ADMIN TF.....		4,352,388				4,352,388-
1796A OTHER PERSONAL SERVICES						
WORKERS' COMP ADMIN TF.....				1,223,157		1,223,157
1796B EXPENSES						
WORKERS' COMP ADMIN TF.....				3,032,291		3,032,291
1796C OPERATING CAPITAL OUTLAY						
WORKERS' COMP ADMIN TF.....				96,940		96,940
1797 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
WORKERS' COMP ADMIN TF.....		79,092		79,092		
1798 DATA PROCESSING SERVICES						
INFORMATION MGMT CTR - LES						
WORKERS' COMP ADMIN TF.....		51,228		51,228		
TOTAL: OFF OF JUDGES OF COMP CLMS						
TOTAL POSITIONS	179		179			
WORKERS' COMP ADMIN TF.....		14,603,825		14,610,362		6,537

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	179.00	14,735,988	179.00	14,735,988

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT OFF OF JUDGES OF COMP CLMS						
CONTINUE CURRENT PROGRAMS						
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		543,035		543,035		
A. TRANSFER UP-FRONT SERVICES FOR WAGES CLIENTS TO LOCAL COALITIONS				4,903		4,903
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		592,578		592,578		
4. NONRECURRING EXPENDITURES		1,359,536-		1,359,536-		
5. ANNUALIZATION OF CURRENT PROGRAMS A. ANNUALIZATION OF TRANSFER OF UP-FRONT SERVICES FOR WAGES CLIENTS TO LOCAL COALITIONS				1,634		1,634
6. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA A. CREATE THE WORKERS' COMPENSATION HEARINGS PROGRAM		4,352,388				4,352,388-
B. TRANSFER TO THE WORKERS' COMPENSATION HEARINGS PROGRAM		4,352,388-				4,352,388
IMPROVED PROGRAMS						
7. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS A. NETWORK EXPANSION - INFORMATION ACCESS/DELIVERY FOR DEPARTMENT, PUBLIC, EMPLOYERS, AND BUSINESS PARTNERS		91,760		91,760		
TOTAL: OFF OF JUDGES OF COMP CLMS TOTAL POSITIONS	179		179			
TOTAL DIVISION.....		14,603,825		14,610,362		6,537

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT						
SAFETY AND WORKERS' COMP						
1799 SALARIES AND BENEFITS						
WORKERS' COMP ADMIN TF		30,665,740		30,720,712		54,972
WORKERS'COMP SPEC DISAB TF		1,268,039		1,268,039		
TOTAL POSITIONS	786		786			
TOTAL APPRO		31,933,779		31,988,751		54,972

From the funds provided in Specific Appropriations 1799 through 1807, the Safety/Workers' Compensation Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to keep the workplace safe and return injured employees to work at a reasonable cost to employers:

Performance Measures	FY 1999-2000 Standards
OUTCOMES:	
Percentage of initial payments made on time by insurance carriers	91.8%
Percentage of cases closed during fiscal year in which a worker returns to work	70.0%

Additional performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriation in Specific Appropriations 1799, 1800A, 1800B, and 1800C shall have the budget transfer flexibility provided in subsection 216.292(4), F.S.

1800 PROGRAM BUDGET						
SAFETY AND WORKERS' COMP						
WORKERS' COMP ADMIN TF		18,630,556				18,630,556-
WORKERS'COMP SPEC DISAB TF		2,922,066				2,922,066-
TOTAL APPRO		21,552,622				21,552,622-
1800A OTHER PERSONAL SERVICES						
WORKERS'COMP SPEC DISAB TF.....				1,336,296		1,336,296
1800B EXPENSES						
WORKERS'COMP SPEC DISAB TF.....				315,000		315,000
1800C LUMP SUM						
WORKERS' COMP LUMP SUM						
WORKERS' COMP ADMIN TF				18,130,556		18,130,556
WORKERS'COMP SPEC DISAB TF				1,270,770		1,270,770
TOTAL APPRO				19,401,326		19,401,326
1801 SPECIAL CATEGORIES						
REIMBURSEMENT OF EMPLOYERS						
WORKERS'COMP SPEC DISAB TF.....		115,421,987		115,421,987		
1802 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
WORKERS' COMP ADMIN TF.....		168,491		168,491		
1803 SPECIAL CATEGORIES						
TR/HEALTH CARE AGENCY						
WORKERS' COMP ADMIN TF.....		645,408		645,408		
1804 SPECIAL CATEGORIES						
TR/DEPT OF INSURANCE						
WORKERS' COMP ADMIN TF.....		4,353,607		4,353,607		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT						
SAFETY AND WORKERS' COMP						
1805 FINANCIAL ASSISTANCE PAYMT						
PAYMENTS TO CLAIMANTS						
SELF INSUR ASSESSMENT TF.....		2,500,000		2,500,000		
1806 FINANCIAL ASSISTANCE PAYMT						
SUP WORKERS' COMP BENEFITS						
WORKERS' COMP ADMIN TF.....		23,020,026		23,020,026		
1807 DATA PROCESSING SERVICES						
INFORMATION MGMT CTR - LES						
WORKERS' COMP ADMIN TF.....		2,243,007		2,243,007		
TOTAL: SAFETY AND WORKERS' COMP						
SELF INSUR ASSESSMENT TF		2,500,000		2,500,000		
WORKERS' COMP ADMIN TF		79,726,835		79,281,807		445,028-
WORKERS'COMP SPEC DISAB TF		119,612,092		119,612,092		
TOTAL TRUST FUNDS		201,838,927		201,393,899		445,028-
TOTAL POSITIONS	786		786			
TOTAL DIVISION.....		201,838,927		201,393,899		445,028-
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	786.00	200,843,447	786.00	200,843,447		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. REALLOCATION OF EXPENSE REDUCTION - ADD		500,000-		500,000-		
B. TRANSFER UP-FRONT SERVICES FOR WAGES CLIENTS TO LOCAL COALITIONS				41,229		41,229
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		109,738		109,738		
4. ANNUALIZATION OF CURRENT PROGRAMS						
A. ANNUALIZATION OF TRANSFER OF UP-FRONT SERVICES FOR WAGES CLIENTS TO LOCAL COALITIONS				13,743		13,743
5. SAFETY IN THE WORKPLACE						
A. SAFETY CONSULTATION REVIEW - EDUCATION AND TRAINING TO PREVENT WORKPLACE INJURIES		500,000				500,000-
IMPROVED PROGRAMS						
6. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. NETWORK EXPANSION - INFORMATION ACCESS/DELIVERY FOR DEPARTMENT, PUBLIC, EMPLOYERS, AND BUSINESS PARTNERS		885,742		885,742		
TOTAL: SAFETY AND WORKERS' COMP						
TOTAL POSITIONS	786		786			
TOTAL DIVISION.....		201,838,927		201,393,899		445,028-

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT						
EMPLOYMENT SECURITY PROG						
1808 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		1,356,117		1,423,932		67,815
CREW CHIEF REGISTRATION TF		977,896		977,896		
EMPLOYMENT SECURITY ADM TF		124,575,183		94,409,449		30,165,734-
TOTAL POSITIONS	3,536		2,824		712-	
TOTAL APPRO		126,909,196		96,811,277		30,097,919-

From the funds in Specific Appropriations 1808 through 1826, the Employment Security Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to provide prompt, accurate benefits for unemployed workers in order to expedite their reemployment while providing an equitable and cost effective unemployment compensation system for the employers of Florida; to provide employment services and training opportunities that promote a strong Florida economy.

Performance Measures	FY 1999-2000 Standards
OUTCOMES:	
Percent of UC benefits paid timely.....	90%
Percent of UC benefits paid accurately.....	95%

Additional Approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1808 and 1809A shall have the budget transfer flexibility provided in subsection 216.292(4)F.S.

1809 PROGRAM BUDGET						
EMPLOYMENT SECURITY						
GENERAL REVENUE FUND		250,826				250,826-
CREW CHIEF REGISTRATION TF		227,841				227,841-
EMPLOYMENT SECURITY ADM TF		58,584,125				58,584,125-
TOTAL APPRO		59,062,792				59,062,792-
1809A LUMP SUM						
EMPLOYMENT SECURITY PROG						
GENERAL REVENUE FUND				283,221		283,221
CREW CHIEF REGISTRATION TF				165,657		165,657
EMPLOYMENT SECURITY ADM TF				48,249,178		48,249,178
TOTAL APPRO				48,698,056		48,698,056

From the funds in Specific Appropriation 1809A, $4,000,000 from the Employment Security Administration Trust Fund may be used for contracted services in the Florida Dislocated Worker Unit. Additionally, $3,000,000 from the Employment Security Administration Trust Fund may be used for rapid response activities associated with the Florida Dislocated Worker Unit.

1810 LUMP SUM						
ONE-STOP CNTRS INITIATIVE						
EMPLOYMENT SECURITY ADM TF.....		2,342,738		2,342,738		
1811 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
EMPLOYMENT SECURITY ADM TF.....		36,278		36,278		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT						
EMPLOYMENT SECURITY PROG						
1812 SPECIAL CATEGORIES						
CONTRACT PAYMENTS						
EMPLOYMENT SECURITY ADM TF.....		5,229,000		5,229,000		
From funds in Specific Appropriation 1812, $1,700,000 from the Employment Security Administration Trust Fund is provided for the About Face Program. The State WAGES Board shall establish a protocol and baseline estimates in order to evaluate and determine the effectiveness of the program. By January 1, 2000, the State WAGES Board shall provide a preliminary evaluation report of the About Face Program to the President of the Senate, the Speaker of the House and the Governor.						
1813 SPECIAL CATEGORIES						
G/A-WRKFRC DEV BD-JTPA IIA						
EMPLOYMENT SECURITY ADM TF.....		42,516,929				42,516,929-
1814 SPECIAL CATEGORIES						
G/A-WRKFRC DEV BD-JTPA IIB						
EMPLOYMENT SECURITY ADM TF.....		41,679,985				41,679,985-
1815 SPECIAL CATEGORIES						
G/A-WRKFRC DEV BD-JTPA IIC						
EMPLOYMENT SECURITY ADM TF.....		6,693,556				6,693,556-
1816 SPECIAL CATEGORIES						
G/A-WRKFRC DEV BD-JTPA III						
EMPLOYMENT SECURITY ADM TF.....		35,220,938				35,220,938-
1817 SPECIAL CATEGORIES						
G/A-WAGES COALITIONS						
GENERAL REVENUE FUND		25,803,715		500,000		25,303,715-
EMPLOYMENT SECURITY ADM TF		131,045,856		198,234,917		67,189,061
TOTAL APPRO		156,849,571		198,734,917		41,885,346

From funds in Specific Appropriation 1817, $1,800,000 from the Employment Security Administration Trust Fund is provided for the Forward March Program. The State WAGES Board shall establish a protocol and baseline estimates in order to evaluate and determine the effectiveness of the programs. By January 1, 2000, the State WAGES Board shall provide a preliminary evaluation report of the Forward March Program to the President of the Senate, the Speaker of the House and the Governor.

From the funds in Specific Appropriation 1817, $2,500,000 may be used for a demonstration program by Florida Goodwill targeting hard-to-serve WAGES participants that meet the requirements of federal law for the Temporary Assistance to Needy Families Block Grant. This program shall be performance-based and sanctionable and shall operate and be accountable to the Statewide WAGES Board, who shall develop criteria for the hard-to-serve participants in this demonstration program in a sheltered workshop environment. The local WAGES Coalitions shall apply through a competitive bid process to be established by the Statewide WAGES Board for funds to implement this demonstration program in their local communities through Goodwill. Results of this program, including serving a minimum of 500 hard-to-serve WAGES participants, shall be reported to the President of the Senate, the Speaker of the House and the Governor by January 1, 2000. This program shall operate through Florida Goodwill for the period of one-year, after which, the Statewide WAGES Board shall develop a competitive bid process to award these funds.

From the funds in Specific Appropriation 1817, $32,000,000 from the Employment Security Administration Trust Fund shall be used to assist the WAGES Coalitions with the transportation and precertification of clients and provide incentives

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT EMPLOYMENT SECURITY PROG						

to businesses which hire WAGES clients.

From funds in Specific Appropriation 1817, $6,000,000 from the Employment Security Administration Trust Fund may be used for the purpose of operating the performance-based incentive program (s. 239.249, F.S.). The funds will be earned by school districts and community colleges under a performance-based funding approach, structured as incentives to vocational programs for producing trained workers in occupations identified in the Occupational Forecasting Conference (s. 216.136, F.S.) and for enrolling, training and placing WAGES participants.

From funds in Specific Appropriations 1809A and 1817 up to $10,000,000 from the Employment Security Administration Trust Fund may be used by the department and the local WAGES Coalitions and Workforce Development Boards to continue the development of an information system for the WAGES and federal Welfare to Work formula grant programs. This system shall be designed to monitor participant progress and to allow agencies participating in the WAGES initiative and the federal Welfare to Work formula grant program the ability to create efficiencies in service delivery.

From funds in Specific Appropriation 1817, up to $212,000 from the Employment Security Administration Trust Fund shall be used to pay for Workers' Compensation for WAGES Participants. The statutory provision (s. 414.065(1)(d), F.S.) provides that a participant assigned to community work experience shall be deemed an employee of the state. The Department shall continue to pay the premiums for workers' compensation coverage through the Division of Risk Management of the Department of Insurance.

Funds in Specific Appropriation 1817, $25,000,000 from the Employment Security Administration Trust Fund is provided for the WAGES Employment Project Program. These funds are intended to create as many job opportunities for WAGES participants in as many communities experiencing the conditions described in s.414.030, F.S., as possible. Awards may be grouped by project category to achieve this intent. Eligible areas may be evaluated on a county-level or sub-county level provided that consistent data is used. Requests for limited administrative support for local WAGES Coalitions may be approved on a case-by-case basis.

From the funds in Specific Appropriation 1817, $750,000 from the Employment Security Administration Trust Fund shall be used to continue the Noncustodial Parent Program in the Sixth and Thirteenth Judicial Circuits. In addition, $10,000,000 from the Employment Security Administration Trust Fund shall be used for the Noncustodial Parent Employment Program which provides unemployed and under employed noncustodial parents with training, education and job placement assistance. From the funds appropriated for this program, $2,000,000 is provided to the Fourth Judicial Circuit in Duval County, $1,500,000 is provided for the expansion of the program in the Eleventh Judicial Circuit by the current provider, and $100,000 for a similar program for noncustodial parents in Brevard County.

The program in the Fourth Judicial Circuit is to be sited and housed in an Enterprise Zone and administered at a facility that has already received a WAGES grant and has a day care and charter school at the facility.

For the remaining $6,400,000, the WAGES State Board shall develop the criteria and determine through a

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT EMPLOYMENT SECURITY PROG						
competitive process the award of Temporary Assistance for Needy Families funding for the WAGES Noncustodial Parent Employment Program.						
1818 SPECIAL CATEGORIES G/A-WRKFRC DEV BDS-FED WTW EMPLOYMENT SECURITY ADM TF.....		50,756,512		50,756,512		
1819 SPECIAL CATEGORIES TR/DEPT ELDER AFFAIRS EMPLOYMENT SECURITY ADM TF.....		2,147,448				2,147,448-
1820 SPECIAL CATEGORIES TR/DEPT EDUCATION EMPLOYMENT SECURITY ADM TF.....		3,886,563				3,886,563-
1821 SPECIAL CATEGORIES TR/EOG/OTTED EMPLOYMENT SECURITY ADM TF.....		16,240,862		16,240,862		
1822 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE EMPLOYMENT SECURITY ADM TF.....		1,431,847		1,431,847		
1822A SPECIAL CATEGORIES G/A-WRKFORCE INV/ADULT AL EMPLOYMENT SECURITY ADM TF.....				41,604,521		41,604,521
From the funds in Specific Appropriation 1822A, 15% shall be set aside and allocated for statewide activities to include technical assistance, management information systems, incentive grants, evaluation and one-stop system building. Other allowable activities, as specified by law, may also be funded.						
85% shall be set aside and allocated to local areas.						
1822B SPECIAL CATEGORIES G/A-/SUMMER YOUTH EMPLOYMENT SECURITY ADM TF.....				35,905,728		35,905,728
1822C SPECIAL CATEGORIES G/A-WRKFORCE INV/YOUTH AL EMPLOYMENT SECURITY ADM TF.....				5,451,760		5,451,760
From the funds in Specific Appropriation 1822C, 15% shall be set aside and allocated for statewide activities to include technical assistance, management information systems, incentive grants, evaluation and one-stop system building. Other allowable activities, as specified by law, may also be funded.						
85% shall be set aside and allocated to local areas.						
1822D SPECIAL CATEGORIES G/A-WRKFORCE INV/WORKER EMPLOYMENT SECURITY ADM TF.....				37,376,186		37,376,186
From the funds in Specific Appropriation 1822D, 15% shall be set aside and allocated for statewide activities to include technical assistance, management information systems, incentive grants, evaluation and one-stop system building. Other allowable activities, as specified by law, may also be funded.						
25% shall be set aside and allocated for rapid response activities.						
60% shall be set aside and allocated to local areas.						

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT EMPLOYMENT SECURITY PROG						
1823 FINANCIAL ASSISTANCE PAYMT UNEMPLOY COMP BENEFITS UNEMPLOYMENT COMP BENE TF.....		1,604,608,909		1,604,608,909		
1824 DATA PROCESSING SERVICES INFORMATION MGMT CTR - LES EMPLOYMENT SECURITY ADM TF.....		10,703,762		10,703,762		
1825 DATA PROCESSING SERVICES REGIONAL DATA CENTERS-SUS EMPLOYMENT SECURITY ADM TF.....		152,500		152,500		
1826 FIXED CAPITAL OUTLAY MAJ RENOVATIONS - CALDWELL EMPLOYMENT SECURITY ADM TF.....		3,400,000		3,400,000		
TOTAL: EMPLOYMENT SECURITY PROG						
GENERAL REVENUE FUND		27,410,658		2,207,153		25,203,505-
CREW CHIEF REGISTRATION TF		1,205,737		1,143,553		62,184-
EMPLOYMENT SECURITY ADM TF		536,644,082		551,525,238		14,881,156
UNEMPLOYMENT COMP BENE TF		1,604,608,909		1,604,608,909		
TOTAL TRUST FUNDS		2,142,458,728		2,157,277,700		14,818,972
TOTAL POSITIONS	3,536		2,824		712-	
TOTAL DIVISION.....		2,169,869,386		2,159,484,853		10,384,533-

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	3,536.00	2,129,378,905	3,536.00	2,129,378,905		
2. TRANSFER TO WAGES STATE BOARD CHAPTER 98-191, LOF				1,146,733-		1,146,733-
3. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. REALLOCATION OF EXPENSE REDUCTION - ADD		2,150,000-		2,150,000-		
B. WORK AND GAIN ECONOMIC SELF SUFFICIENCY (WAGES) - TRANSFER FUNDS TO LOCAL COALITIONS		5,370,665		5,370,665		
C. FOOD STAMP EMPLOYMENT AND TRAINING PROGRAM		4,736,397		4,736,397		
D. TRANSFER UP-FRONT SERVICES FOR WAGES CLIENTS TO LOCAL COALITIONS			712.00-	1,720,164	712.00-	1,720,164
E. WAGES PROGRAM EMPLOYMENT PROJECTS (CHAPTER 98-191,L.O.F.)		25,000,000		25,000,000		
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		1,513,575-		1,405,592-		107,983
5. ANNUALIZATION OF CURRENT PROGRAMS				811,234		811,234
6. FUND SHIFT						
A. ADJUST FOR (WAGES) MAINTENANCE OF EFFORT REQUIREMENTS - GENERAL REVENUE		25,303,715				25,303,715-
B. ADJUST FOR (WAGES) MAINTENANCE OF EFFORT REQUIREMENTS - EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		25,303,715-				25,303,715

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT EMPLOYMENT SECURITY PROG						
CONTINUE CURRENT PROGRAMS						
7. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS A. ONE STOP CENTER - MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS		4,696,254		4,696,254		
8. ESTABLISHMENT OF WORKFORCE INVESTMENT ACT				120,338,195		120,338,195
9. ELIMINATE FUNDING FOR JTPA				132,145,419-		132,145,419-
IMPROVED PROGRAMS						
10. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS A. DATA WAREHOUSING		660,589		660,589		
B. ELECTRONIC COMMERCE		75,192		75,192		
C. NETWORK EXPANSION - INFORMATION ACCESS/DELIVERY FOR DEPARTMENT, PUBLIC, EMPLOYERS, AND BUSINESS PARTNERS		214,959		145,002		69,957-
FIXED CAPITAL OUTLAY						
11. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		3,400,000		3,400,000		
TOTAL: EMPLOYMENT SECURITY PROG TOTAL POSITIONS	3,536		2,824		712-	
TOTAL DIVISION.....		2,169,869,386		2,159,484,853		10,384,533-

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT						
INFO MANAGEMENT CENTER						
1827 SALARIES AND BENEFITS						
TOTAL POSITIONS	141		141			
WORKING CAPITAL TRUST FUND.....		6,688,506		6,688,506		

From the funds in Specific Appropriations 1827 through 1829, the Information Management Center Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to support agency functions through the management of information resources.

Performance Measures	FY 1999-2000 Standards
OUTCOMES:	
Percentage of data processing requests completed by due date	95%
Percentage of scheduled production jobs completed	99.9%
Percentage scheduled hours available data center operations	99.79%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1827, through 1828C shall have the budget transfer flexibility provided in subsection 216.292(4), F.S.

1828 PROGRAM BUDGET						
INFORMATION MANAGEMENT CTR						
WORKING CAPITAL TRUST FUND.....		8,209,237				8,209,237-
1828A OTHER PERSONAL SERVICES						
WORKING CAPITAL TRUST FUND.....				200,000		200,000
1828B EXPENSES						
WORKING CAPITAL TRUST FUND.....				7,365,335		7,365,335
1828C OPERATING CAPITAL OUTLAY						
WORKING CAPITAL TRUST FUND.....				643,902		643,902
1829 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
WORKING CAPITAL TRUST FUND.....		18,980		18,980		
TOTAL: INFO MANAGEMENT CENTER						
TOTAL POSITIONS	141		141			
WORKING CAPITAL TRUST FUND.....		14,916,723		14,916,723		

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	135.00	14,740,435	135.00	14,740,435

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT INFO MANAGEMENT CENTER						
CONTINUE CURRENT PROGRAMS						
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		873,289-		873,289-		
3. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. CREATE THE INFORMATION MANAGEMENT CENTER PROGRAM		8,209,237				8,209,237-
B. TRANSFER TO THE INFORMATION MANAGEMENT CENTER PROGRAM		8,209,237-				8,209,237
IMPROVED PROGRAMS						
4. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. CUSTOMER APPLICATIONS SUPPORT	4.00	257,522	4.00	257,522		
B. NETWORK EXPANSION - INFORMATION ACCESS/DELIVERY FOR DEPARTMENT, PUBLIC, EMPLOYERS, AND BUSINESS PARTNERS	2.00	792,055	2.00	792,055		
TOTAL: INFO MANAGEMENT CENTER						
TOTAL POSITIONS	141		141			
TOTAL DIVISION.....		14,916,723		14,916,723		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT VOCATIONAL REHAB, DIV OF						
1830 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		11,949,297		11,949,297		
FEDERAL REHABILITATION TF		38,430,509		38,538,340		107,831
BRAIN & SPINAL CORD INJ/TF		1,976,813		1,976,813		
TOTAL POSITIONS	1,436		1,436			
TOTAL APPRO		52,356,619		52,464,450		107,831

From the funds in Specific Appropriations 1830 through 1846, the Rehabilitation Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to empower individuals with disabilities to maximize their employment, economic self-sufficiency and independence; to ensure the referral of persons with moderate to severe brain injuries to a coordinated rehabilitation program for services that will enable them to return to an appropriate level of functioning in their communities; and to obtain employment outcomes and maximize independence and integration into the community for Floridians who are blind or visually impaired.

Performance Measures	FY 1999-2000 Standards
OUTCOMES:	
Rate and number of VR customers placed in competitive employment.....	97.5%/9,262
Rate and number of VR customers retained in employment after one year.....	61.5%/5,200
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1830 and 1834A shall have the budget transfer flexibility provided in subsection 216.292(4), F.S.	

1831 PROGRAM BUDGET						
VOCATIONAL REHABILITATION						
GENERAL REVENUE FUND		16,391,489				16,391,489-
ADMINISTRATIVE TRUST FUND		124,047				124,047-
FEDERAL REHABILITATION TF		77,713,938				77,713,938-
BRAIN & SPINAL CORD INJ/TF		12,704,780				12,704,780-
TOTAL APPRO		106,934,254				106,934,254-
1832 AID TO LOCAL GOVERNMENTS						
G/A-SCHOOL HEALTH SCREEN						
GENERAL REVENUE FUND.....		100,000				100,000-
1833 AID TO LOCAL GOVERNMENTS						
G/A-COMM REHAB FACILITIES						
ADMINISTRATIVE TRUST FUND		1,259,121		1,259,121		
FEDERAL REHABILITATION TF		3,682,763		3,682,763		
TOTAL APPRO		4,941,884		4,941,884		
1834 FOOD PRODUCTS						
FEDERAL REHABILITATION TF.....		79,920		79,920		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT VOCATIONAL REHAB, DIV OF						
1834A LUMP SUM VOCATIONAL REHABILITATION						
GENERAL REVENUE FUND				16,396,313		16,396,313
ADMINISTRATIVE TRUST FUND				124,047		124,047
FEDERAL REHABILITATION TF				79,707,737		79,707,737
BRAIN & SPINAL CORD INJ/TF				12,704,780		12,704,780
TOTAL APPRO				108,932,877		108,932,877
From the funds in Specific Appropriation 1834A, $100,000 is provided from General Revenue for Recording for the Blind and Dyslexic, Florida Unit.						
From funds in Specific Appropriation 1834A, $671,250 from the General Revenue Fund is provided to enhance the independence of individuals with disabilities and to support the Lighthouse for the Blind/Blind Babies Program. The allocation is as follows:						
Centers for Independent Living..... 291,250						
Lighthouse for the Blind/Blind Babies Program:						
Hernando and Pasco Counties..... 95,000						
Manatee and Sarasota Counties..... 95,000						
Pinellas County..... 95,000						
Palm Beach County..... 95,000						
1835 SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES						
FEDERAL REHABILITATION TF.....		50,000		50,000		
1836 SPECIAL CATEGORIES G/A-CLIENT SERVICES						
GENERAL REVENUE FUND		1,656,231		1,656,231		
ADMINISTRATIVE TRUST FUND		563,277		563,277		
FEDERAL REHABILITATION TF		94,440		94,440		
TOTAL APPRO		2,313,948		2,313,948		
1837 SPECIAL CATEGORIES G/A-VOCATIONAL REHAB						
GENERAL REVENUE FUND.....		3,451,911		3,451,911		
1838 SPECIAL CATEGORIES PURCHASED CLIENT SERVICES						
GENERAL REVENUE FUND		1,265,036		1,265,036		
FEDERAL REHABILITATION TF		2,504,617		2,504,617		
TOTAL APPRO		3,769,653		3,769,653		
1839 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		177,398		177,398		
FEDERAL REHABILITATION TF		431,109		431,109		
BRAIN & SPINAL CORD INJ/TF		3,541		3,541		
TOTAL APPRO		612,048		612,048		
1840 SPECIAL CATEGORIES LIBRARY SERVICES						
GENERAL REVENUE FUND.....		50,000		50,000		
1841 SPECIAL CATEGORIES VEND STANDS-EQUIP & SUPP						
ADMINISTRATIVE TRUST FUND		895,000		895,000		
FEDERAL REHABILITATION TF		1,002,707		1,002,707		
TOTAL APPRO		1,897,707		1,897,707		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT VOCATIONAL REHAB, DIV OF						
1842 DATA PROCESSING SERVICES KNOTT DATA CNTR - DOE						
GENERAL REVENUE FUND		19,216		19,216		
FEDERAL REHABILITATION TF		410,576		410,576		
TOTAL APPRO		429,792		429,792		
1843 DATA PROCESSING SERVICES INFORMATION MGMT CTR - LES						
GENERAL REVENUE FUND		214,423		214,423		
FEDERAL REHABILITATION TF		760,038		760,038		
BRAIN & SPINAL CORD INJ/TF		74,878		74,878		
TOTAL APPRO		1,049,339		1,049,339		
1844 DATA PROCESSING SERVICES OTHER DATA PROCESSING SVCS						
FEDERAL REHABILITATION TF.....		123,280		123,280		
1845 DATA PROCESSING SERVICES REGIONAL DATA CENTERS-SUS						
GENERAL REVENUE FUND		4,162		4,162		
FEDERAL REHABILITATION TF		115,838		115,838		
TOTAL APPRO		120,000		120,000		
1846 FIXED CAPITAL OUTLAY INTERSTATE VEND PAV-STW						
ADMINISTRATIVE TRUST FUND.....		400,000		400,000		
TOTAL: VOCATIONAL REHAB, DIV OF						
GENERAL REVENUE FUND		35,279,163		35,183,987		95,176-
ADMINISTRATIVE TRUST FUND		3,241,445		3,241,445		
FEDERAL REHABILITATION TF		125,399,735		127,501,365		2,101,630
BRAIN & SPINAL CORD INJ/TF		14,760,012		14,760,012		
TOTAL TRUST FUNDS		143,401,192		145,502,822		2,101,630
TOTAL POSITIONS	1,436		1,436			
TOTAL DIVISION.....		178,680,355		180,686,809		2,006,454

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	1,452.10	171,391,534	1,452.10	171,391,534		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. REALLOCATION OF EXPENSE REDUCTION - ADD		552,908-		552,908-		
B. MAXIMIZATION OF FEDERAL FUNDING MATCH FOR BLIND SERVICES		2,885,596		4,953,089		2,067,493
C. ELIMINATION OF POSITIONS IN RESERVE	16.60-		16.60-			
D. CORRECTION OF CRITICAL CLASS ADJUSTMENT		1,602		1,602		
E. TRANSFER UP-FRONT SERVICES FOR WAGES CLIENTS TO LOCAL COALITIONS				80,873		80,873
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		211,604		211,604		

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT VOCATIONAL REHAB, DIV OF						
CONTINUE CURRENT PROGRAMS						
4. ANNUALIZATION OF CURRENT PROGRAMS A. ANNUALIZATION OF TRANSFER OF UP-FRONT SERVICES FOR WAGES CLIENTS TO LOCAL COALITIONS				26,958		26,958
5. PROGRAM REDUCTIONS A. ELIMINATE SCHOOL HEALTH SCREEN				100,000-		100,000-
6. FUND SHIFT A. PARENTAL TRAINING FOR BLIND CHILDREN PROGRAM - GENERAL REVENUE				94,440		94,440
B. PARENTAL TRAINING FOR BLIND CHILDREN PROGRAM - FEDERAL REHABILITATION TRUST FUND				94,440-		94,440-
7. VOCATIONAL REHABILITATION NEEDS A. CENTERS FOR INDEPENDENT LIVING				291,250		291,250
8. RECORDING FOR THE BLIND AND DYSLEXIC				100,000		100,000
9. BLIND SERVICES A. CHILDREN'S PROGRAM				380,000		380,000
IMPROVED PROGRAMS						
10. INCREASED SERVICES TO CLIENTS A. MAXIMIZE FEDERAL FUNDING		4,342,927		3,502,807		840,120-
FIXED CAPITAL OUTLAY						
11. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		400,000		400,000		
TOTAL: VOCATIONAL REHAB, DIV OF TOTAL POSITIONS	1,436		1,436			
TOTAL DIVISION.....		178,680,355		180,686,809		2,006,454

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT						
OFF OF DISABILITY DETERMIN						
1847 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		406,744		406,744		
ADMINISTRATIVE TRUST FUND		387,092		387,092		
U.S. TRUST FUND		33,970,790		34,034,693		63,903
TOTAL POSITIONS	907		907			
TOTAL APPRO		34,764,626		34,828,529		63,903

From funds provided in Specific Appropriations 1847 through 1849, the Office of Disability Determination will meet the following performance standards as required by the Government and Performance Accountability Act of 1994, is to make timely and accurate disability determinations:

Performance Measures	FY 1999-2000 Standards
OUTCOMES:	
Average number of days required to complete initial disability determinations under Title II	80
under Title XVI	80
Percentage of disability decisions completed accurately as measured by the Social Security Administration	92%

Additional performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriation in Specific Appropriations 1847 and 1848A shall have the budget transfer flexibility provided in subsection 216.292(4), F.S.

1848 PROGRAM BUDGET						
DISABILITY DETERMINATION						
GENERAL REVENUE FUND		338,792				338,792-
ADMINISTRATIVE TRUST FUND		338,792				338,792-
U.S. TRUST FUND		31,938,404				31,938,404-
TOTAL APPRO		32,615,988				32,615,988-
1848A LUMP SUM						
DISABILITY DETERMINATIONS						
GENERAL REVENUE FUND				338,792		338,792
ADMINISTRATIVE TRUST FUND				338,792		338,792
U.S. TRUST FUND				31,938,404		31,938,404
TOTAL APPRO				32,615,988		32,615,988
1849 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		3,699		3,699		
ADMINISTRATIVE TRUST FUND		3,700		3,700		
U.S. TRUST FUND		275,178		275,178		
TOTAL APPRO		282,577		282,577		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT						
OFF OF DISABILITY DETERMIN						
TOTAL: OFF OF DISABILITY DETERMIN						
GENERAL REVENUE FUND		749,235		749,235		
ADMINISTRATIVE TRUST FUND		729,584		729,584		
U.S. TRUST FUND		66,184,372		66,248,275		63,903
TOTAL TRUST FUNDS		66,913,956		66,977,859		63,903
TOTAL POSITIONS	907		907			
TOTAL DIVISION.....		67,663,191		67,727,094		63,903
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	907.00	67,352,386	907.00	67,352,386		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. REALLOCATION OF EXPENSE REDUCTION - ADD		37,092-		37,092-		
B. TRANSFER UP-FRONT SERVICES FOR WAGES CLIENTS TO LOCAL COALITIONS				47,927		47,927
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		347,897		347,897		
4. ANNUALIZATION OF CURRENT PROGRAMS						
A. ANNUALIZATION OF TRANSFER OF UP-FRONT SERVICES FOR WAGES CLIENTS TO LOCAL COALITIONS				15,976		15,976
TOTAL: OFF OF DISABILITY DETERMIN						
TOTAL POSITIONS	907		907			
TOTAL DIVISION.....		67,663,191		67,727,094		63,903

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT BLIND SERVICES, DIV OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		1,602		1,602		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES A. CORRECTION OF CRITICAL CLASS ADJUSTMENT		1,602-		1,602-		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT						
UNEMPLOYMENT APPEALS COMM						
1850 SALARIES AND BENEFITS						
TOTAL POSITIONS	37		37			
EMPLOYMENT SECURITY ADM TF.....		1,861,464		1,861,464		

From the funds in Specific Appropriations 1850 through 1852, the Unemployment Appeals Commission Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to provide rapid, cost effective review and decisions for appealed unemployment compensation claims.

Performance Measures	FY 1999-2000 Standards
OUTCOMES:	
Percentage of unemployment compensation appeals disposed within 45 days.....	50%
Percentage of unemployment compensation appeals disposed within 90 days.....	95%
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1850, 1851A, 1851B and 1851C shall have the budget transfer flexibility provided in subsection 216.292(4) F.S.	

1851 PROGRAM BUDGET						
UNEMPLOYMENT APPEALS COMM						
EMPLOYMENT SECURITY ADM TF.....		438,237				438,237-
1851A OTHER PERSONAL SERVICES						
EMPLOYMENT SECURITY ADM TF.....				58,400		58,400
1851B EXPENSES						
EMPLOYMENT SECURITY ADM TF.....				367,340		367,340
1851C OPERATING CAPITAL OUTLAY						
EMPLOYMENT SECURITY ADM TF.....				21,820		21,820
1852 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
EMPLOYMENT SECURITY ADM TF.....		1,483		1,483		
TOTAL: UNEMPLOYMENT APPEALS COMM						
TOTAL POSITIONS	37		37			
EMPLOYMENT SECURITY ADM TF.....		2,301,184		2,310,507		9,323

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	37.00	2,278,737	37.00	2,278,737

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LABOR & EMPLOY SEC, DEPT						
UNEMPLOYMENT APPEALS COMM						
CONTINUE CURRENT PROGRAMS						
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		627		9,950		9,323
3. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. CREATE THE UNEMPLOYMENT APPEALS COMMISSION PROGRAM		438,237				438,237-
B. TRANSFER TO THE UNEMPLOYMENT APPEALS COMMISSION PROGRAM		438,237-				438,237
IMPROVED PROGRAMS						
4. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. NETWORK EXPANSION - INFORMATION ACCESS/DELIVERY FOR DEPARTMENT, PUBLIC, EMPLOYERS, AND BUSINESS PARTNERS		21,820		21,820		
TOTAL: UNEMPLOYMENT APPEALS COMM						
TOTAL POSITIONS	37		37			
TOTAL DIVISION.....		2,301,184		2,310,507		9,323
TOTAL: LABOR & EMPLOY SEC, DEPT						
GENERAL REVENUE FUND		68,611,751		43,738,167		24,873,584-
TRUST FUNDS		2,614,241,388		2,630,796,725		16,555,337
TOTAL POSITIONS	7,402		6,690		712-	
TOTAL DEPARTMENT.....		2,682,853,139		2,674,534,892		8,318,247-

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGISLATIVE BRANCH						
The amount of $40,000 per day is hereby appropriated from the General Revenue Fund to supplement the amounts provided in Specific Appropriations 1853 and 1854 for each day of any special, extended, or extra session of the Legislature, pursuant to the provisions of Chapter 11, Florida Statutes.						
SENATE						
1853 LUMP SUM						
SENATE						
GENERAL REVENUE FUND.....		31,284,938		31,415,017		130,079
TOTAL: SENATE						
GENERAL REVENUE FUND.....		31,284,938		31,415,017		130,079
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		29,907,167		29,907,167		
2. ESTIMATE OF FINANCIAL INCREASE		1,377,771		1,507,850		130,079
TOTAL: SENATE						
TOTAL DIVISION.....		31,284,938		31,415,017		130,079

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGISLATIVE BRANCH						
HOUSE						
1854 LUMP SUM						
HOUSE						
GENERAL REVENUE FUND.....		53,569,848		53,776,249		206,401
TOTAL: HOUSE						
GENERAL REVENUE FUND.....		53,569,848		53,776,249		206,401
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		52,356,039		52,356,039		
2. ESTIMATE OF FINANCIAL INCREASE		1,213,809		1,420,210		206,401
TOTAL: HOUSE						
TOTAL DIVISION.....		53,569,848		53,776,249		206,401

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGISLATIVE BRANCH						
LEG SUPPORT SERV						
1855 LUMP SUM						
LEG SUPPORT SERV						
GENERAL REVENUE FUND		25,880,599		26,613,570		732,971
LEGIS LOBBYIST REGIS TF		210,142		211,093		951
TOTAL APPRO		26,090,741		26,824,663		733,922
1855A LUMP SUM						
LEGISLATURE - ADMIN FUNDS						
GRANTS AND DONATIONS TF.....				7,500		7,500
1856 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		238,676		238,676		
1856A SPECIAL CATEGORIES						
FEDL STATE RELATIONS STUDY						
GENERAL REVENUE FUND.....				100,000		100,000
Staffing for the Federal State Relations Study shall be provided by the Institute of Government at Florida State University. Neither these funds nor other contributions received by the FSU Foundation related to this study shall be subject to matching by the state.						
TOTAL: LEG SUPPORT SERV						
GENERAL REVENUE FUND		26,119,275		26,952,246		832,971
GRANTS AND DONATIONS TF				7,500		7,500
LEGIS LOBBYIST REGIS TF		210,142		211,093		951
TOTAL TRUST FUNDS		210,142		218,593		8,451
TOTAL DIVISION.....		26,329,417		27,170,839		841,422

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		24,435,118		24,435,118		
2. RECYCLABLE MATERIAL PROCEEDS				7,500		7,500
3. ESTIMATE OF FINANCIAL INCREASE		1,894,299		2,128,221		233,922
4. INTEGRATED TEXT MANAGEMENT SYSTEM (ITMS)				500,000		500,000
NEW PROGRAMS						
5. FEDERAL STATE RELATIONS STUDY				100,000		100,000
TOTAL: LEG SUPPORT SERV TOTAL DIVISION.....		26,329,417		27,170,839		841,422

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGISLATIVE BRANCH						
ADM PROCEDURES COMMITTEE						
1857 LUMP SUM ADMINISTRATIVE PROCEDURES GENERAL REVENUE FUND.....		1,363,359		1,370,589		7,230
TOTAL: ADM PROCEDURES COMMITTEE GENERAL REVENUE FUND.....		1,363,359		1,370,589		7,230
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		1,369,550		1,369,550		
2. ESTIMATE OF FINANCIAL INCREASE				7,230		7,230
3. ESTIMATE OF FINANCIAL DECREASE		6,191-		6,191-		
TOTAL: ADM PROCEDURES COMMITTEE TOTAL DIVISION.....		1,363,359		1,370,589		7,230

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGISLATIVE BRANCH						
CONSTITUTION REVISION COMM						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		7,064		7,064		
2. ESTIMATE OF FINANCIAL DECREASE		7,064-		7,064-		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGISLATIVE BRANCH						
LCIR						
1858 LUMP SUM						
LCIR						
GENERAL REVENUE FUND.....		746,655		750,311		3,656
TOTAL: LCIR						
GENERAL REVENUE FUND.....		746,655		750,311		3,656
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		758,096		758,096		
2. ESTIMATE OF FINANCIAL INCREASE				3,656		3,656
3. ESTIMATE OF FINANCIAL DECREASE		11,441-		11,441-		
TOTAL: LCIR						
TOTAL DIVISION.....		746,655		750,311		3,656

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGISLATIVE BRANCH						
OFFICE OF PUBLIC COUNSEL						
1859 LUMP SUM						
PUBLIC COUNSEL						
GENERAL REVENUE FUND.....		2,600,356		2,612,298		11,942
TOTAL: OFFICE OF PUBLIC COUNSEL						
GENERAL REVENUE FUND.....		2,600,356		2,612,298		11,942
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		2,764,019		2,764,019		
2. ESTIMATE OF FINANCIAL INCREASE				11,942		11,942
3. ESTIMATE OF FINANCIAL DECREASE		163,663-		163,663-		
TOTAL: OFFICE OF PUBLIC COUNSEL						
TOTAL DIVISION.....		2,600,356		2,612,298		11,942

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGISLATIVE BRANCH						
ETHICS, COMMISSION ON						
1860 LUMP SUM						
LOBBY REGISTRATION						
EXEC BR LOBBY REGIS TF.....		115,828		116,458		630
1861 LUMP SUM						
ETHICS COMMISSION						
GENERAL REVENUE FUND.....		1,743,219		1,702,222		40,997-
1862 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
GENERAL REVENUE FUND.....		30,898		30,898		
TOTAL: ETHICS, COMMISSION ON						
GENERAL REVENUE FUND		1,774,117		1,733,120		40,997-
EXEC BR LOBBY REGIS TF		115,828		116,458		630
TOTAL DIVISION.....		1,889,945		1,849,578		40,367-
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		1,801,003		1,801,003		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT				15,633		15,633
3. ESTIMATE OF FINANCIAL INCREASE		88,942		32,942		56,000-
TOTAL: ETHICS, COMMISSION ON TOTAL DIVISION.....		1,889,945		1,849,578		40,367-

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGISLATIVE BRANCH						
NAT CONF/COMM/UNIF ST LAWS						
1863 EXPENSES						
GENERAL REVENUE FUND.....		68,237		68,237		
TOTAL: NAT CONF/COMM/UNIF ST LAWS						
GENERAL REVENUE FUND.....		68,237		68,237		
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		65,199		65,199		
2. ESTIMATE OF FINANCIAL INCREASE		3,038		3,038		
TOTAL: NAT CONF/COMM/UNIF ST LAWS						
TOTAL DIVISION.....		68,237		68,237		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGISLATIVE BRANCH						
PROG PLCY ANAL & GOV ACCTA						
1864 LUMP SUM						
OPPAGA						
GENERAL REVENUE FUND		6,963,648		7,000,458		36,810
FLA SCHOOL DIST REVIEW TF		507,000		507,000		
TOTAL APPRO		7,470,648		7,507,458		36,810
1865 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		4,747		4,747		
TOTAL: PROG PLCY ANAL & GOV ACCTA						
GENERAL REVENUE FUND		6,968,395		7,005,205		36,810
FLA SCHOOL DIST REVIEW TF		507,000		507,000		
TOTAL DIVISION.....		7,475,395		7,512,205		36,810
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		6,718,983		6,718,983		
2. ESTIMATE OF FINANCIAL INCREASE		756,412		793,222		36,810
TOTAL: PROG PLCY ANAL & GOV ACCTA						
TOTAL DIVISION.....		7,475,395		7,512,205		36,810

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGISLATIVE BRANCH						
AUDITOR GENERAL						
1866 LUMP SUM						
AUDITOR GENERAL						
GENERAL REVENUE FUND		39,496,781		39,742,936		246,155
FEDERAL REIMBURSEMENT TF		3,667,857		3,692,832		24,975
GRANTS AND DONATIONS TF				1,500,000		1,500,000
TOTAL APPRO		43,164,638		44,935,768		1,771,130
From the funds provided in Specific Appropriation 1866, up to $1,500,000 from the Grants and Donations Trust Fund is provided for the Auditor General to continue contracts with certified public accountants to audit applications for reimbursement (including supporting documentation) for cleanup of petroleum contamination sites. All or part of applications submitted for reimbursement may be selected for audit, and the selection of applications shall be based upon risk profiles as determined by the Auditor General and/or based upon information provided by the Department of Environmental Protection (DEP). The Auditor General is authorized to establish three positions for the administration of this program, one of which shall be an engineer. Completed audit reports shall be forwarded to the Department of Environmental Protection (DEP) and all questioned costs in those reports shall be subject to full or partial denial or recovery by DEP. Questioned costs identified in the audits indicative of potential criminal/fraudulent activity shall be immediately referred to the appropriate law enforcement entity by the Auditor General and/or DEP.						
1867 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		89,612		89,612		
FEDERAL REIMBURSEMENT TF		2,300		2,300		
TOTAL APPRO		91,912		91,912		
1867A SPECIAL CATEGORIES						
ARTICLE V CONSULTANTS						
GENERAL REVENUE FUND.....				800,000		800,000
TOTAL: AUDITOR GENERAL						
GENERAL REVENUE FUND		39,586,393		40,632,548		1,046,155
FEDERAL REIMBURSEMENT TF		3,670,157		3,695,132		24,975
GRANTS AND DONATIONS TF				1,500,000		1,500,000
TOTAL TRUST FUNDS		3,670,157		5,195,132		1,524,975
TOTAL DIVISION.....		43,256,550		45,827,680		2,571,130

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES		48,228,034		48,228,034		
2. NONRECURRING EXPENDITURES						
A. UNDERGROUND STORAGE TANK AUDIT PROGRAM		5,000,000-		5,000,000-		
3. ESTIMATE OF FINANCIAL INCREASE		28,516		299,646		271,130

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGISLATIVE BRANCH						
AUDITOR GENERAL						
CONTINUE CURRENT PROGRAMS						
4. RESTORE NON-RECURRING						
A. UNDERGROUND STORAGE TANK AUDIT PROGRAM				1,500,000		1,500,000
NEW PROGRAMS						
5. ARTICLE V CONSULTANTS				800,000		800,000
TOTAL: AUDITOR GENERAL TOTAL DIVISION.....		43,256,550		45,827,680		2,571,130

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGISLATIVE BRANCH						
AUDITING COMMITTEE						
1868 LUMP SUM						
JUVENILE JUSTICE ADVIS BRD						
GENERAL REVENUE FUND		795,303		839,192		43,889
GRANTS AND DONATIONS TF		150,000		150,000		
TOTAL APPRO		945,303		989,192		43,889
The Juvenile Justice Advisory Board is authorized to receive and deposit additional grant funds into the Grants and Donations Trust Fund in Specific Appropriation 1868 and to seek increased spending authorization for any additional trust funds from the Speaker of the House of Representatives and the President of the Senate.						
1869 LUMP SUM						
AUDITING COMMITTEE						
GENERAL REVENUE FUND.....		356,355		317,984		38,371-
1870 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		234		234		
TOTAL: AUDITING COMMITTEE						
GENERAL REVENUE FUND		1,151,892		1,157,410		5,518
GRANTS AND DONATIONS TF		150,000		150,000		
TOTAL DIVISION.....		1,301,892		1,307,410		5,518
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		1,233,318		1,233,318		
2. ESTIMATE OF FINANCIAL INCREASE		68,574		74,092		5,518
TOTAL: AUDITING COMMITTEE						
TOTAL DIVISION.....		1,301,892		1,307,410		5,518

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LEGISLATIVE BRANCH						
AUDITING COMMITTEE-JJAB						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		158,953		158,953		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT				150,000-		150,000-
3. ESTIMATE OF FINANCIAL DECREASE		158,953-		8,953-		150,000
TOTAL: LEGISLATIVE BRANCH						
GENERAL REVENUE FUND		165,233,465		167,473,230		2,239,765
TRUST FUNDS		4,653,127		6,187,183		1,534,056
TOTAL DEPARTMENT.....		169,886,592		173,660,413		3,773,821

SECTION 6 - GENERAL GOVERNMENT

		GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LOTTERY, DEPARTMENT OF THE							
1871	SALARIES AND BENEFITS						
	TOTAL POSITIONS	720		715		5-	
	ADMINISTRATIVE TRUST FUND.....		30,944,392		30,854,173		90,219-
1872	PROGRAM BUDGET						
	SALE OF LOTTERY PRODUCTS						
	ADMINISTRATIVE TRUST FUND.....		17,463,363				17,463,363-
1872A	OTHER PERSONAL SERVICES						
	ADMINISTRATIVE TRUST FUND.....				1,454,545		1,454,545
1872B	EXPENSES						
	ADMINISTRATIVE TRUST FUND.....				14,475,208		14,475,208
1872C	OPERATING CAPITAL OUTLAY						
	ADMINISTRATIVE TRUST FUND.....				1,020,010		1,020,010
1872D	SPECIAL CATEGORIES						
	ACQUISITION/MOTOR VEHICLES						
	ADMINISTRATIVE TRUST FUND.....				743,600		743,600
1873	SPECIAL CATEGORIES						
	TRANS TO DIV ADM HEARINGS						
	ADMINISTRATIVE TRUST FUND.....		21,599		21,599		
1874	SPECIAL CATEGORIES						
	INSTANT TICKET PURCHASE						
	ADMINISTRATIVE TRUST FUND.....		14,654,250		14,527,500		126,750-
1875	SPECIAL CATEGORIES						
	PAID ADVERTISING/PROMOTION						
	ADMINISTRATIVE TRUST FUND.....		36,240,934		36,240,934		
1876	SPECIAL CATEGORIES						
	ONLINE GAMES CONTRACT						
	ADMINISTRATIVE TRUST FUND.....		28,063,527		27,478,800		584,727-
	The Department is authorized to submit budget amendments in accordance with Chapter 216, F.S. to increase Specific Appropriation 1876 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.						
1877	SPECIAL CATEGORIES						
	LOTTERY ITVM						
	ADMINISTRATIVE TRUST FUND.....		2,940,000		2,940,000		
1878	SPECIAL CATEGORIES						
	RETAILER INCENTIVES						
	ADMINISTRATIVE TRUST FUND.....		2,500,000		2,500,000		
1879	SPECIAL CATEGORIES						
	RISK MANAGEMENT INSURANCE						
	ADMINISTRATIVE TRUST FUND.....		393,278		393,278		
1880	SPECIAL CATEGORIES						
	SALARY INCENTIVE PAYMENTS						
	ADMINISTRATIVE TRUST FUND.....		19,583		19,583		
1881	SPECIAL CATEGORIES						
	TR/ED ENHANCEMENT TF						
	ADMINISTRATIVE TRUST FUND.....		6,058,053		6,897,505		839,452
	Funds in Specific Appropriation 1881 represent estimated administrative funds unallocated for department operations. The department shall transfer these funds to the Educational Enhancement Trust Fund. However, if lottery sales fall below official estimates for fiscal year 1999-2000, the department may proportionately reduce said transfer to a level necessary to meet its appropriated operating requirements.						

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LOTTERY, DEPARTMENT OF THE						
1882 DATA PROCESSING SERVICES TRC - DMS ADMINISTRATIVE TRUST FUND.....		6,498		6,498		
From the funds in Specific Appropriations 1871 through 1882, the Sale of Lottery Products Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to maximize revenues for public education in a manner consistent with the dignity of the state and the welfare of its citizens:						
Performance Measures - Outcomes / FY 1999-2000 Standards						
1. Total dollars transferred to the Educational Enhancement Trust Fund ..... $784.7 million						
2. Operating expense as percent of total revenue..... 12%						
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1871, 1872A, 1872B, 1872C and 1882 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.						
TOTAL: LOTTERY, DEPARTMENT OF THE TOTAL POSITIONS	720		715		5-	
ADMINISTRATIVE TRUST FUND.....		139,305,477		139,573,233		267,756

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	722.00	143,676,632	722.00	143,676,632		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		39,142		269,142		230,000
3. NONRECURRING EXPENDITURES		11,777,965-		11,777,965-		
4. WORKLOAD A. ADVERTISING AND PROMOTIONS INFLATION INCREASE		4,247,973		4,247,973		
5. MANAGEMENT REDUCTIONS A. REDUCTION OF APPROPRIATION BASED ON PRIOR YEAR REVERSIONS		1,200,000-		1,200,000-		
6. PROGRAM REDUCTIONS A. LONG TERM VACANT POSITIONS IN EXCESS OF 270 DAYS	2.00-	48,010-			2.00	48,010
B. VACANT POSITION REDUCTION			7.00-	138,229-	7.00-	138,229-

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
LOTTERY, DEPARTMENT OF THE						
CONTINUE CURRENT PROGRAMS						
7. STATE FUNDING REDUCTIONS						
A. ON-LINES GAMES CONTRACT SAVINGS		3,047,973-		2,694,000-		353,973
8. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. INFORMATION RESOURCE MANAGEMENT		455,000		455,000		
9. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. TRANSFER TO SALE OF LOTTERY PRODUCTS PROGRAM		17,463,363-				17,463,363
B. CREATE SALE OF LOTTERY PRODUCTS PROGRAM		17,463,363				17,463,363-
10. INCREASING SALES INITIATIVES						
A. TICKET VENDING MACHINES		540,000		540,000		
11. CONTRACTS AND TEMPORARY EMPLOYEES						
A. ON-LINE GAMES CONTRACT		75,000		863,700-		938,700-
B. INSTANT TICKET CONTRACT		287,625		160,875		126,750-
12. TRANSFER EXCESS ADMINISTRATIVE FUNDS TO THE EDUCATIONAL ENHANCEMENT TRUST FUND		6,058,053		6,897,505		839,452
TOTAL: LOTTERY, DEPARTMENT OF THE						
TOTAL POSITIONS	720		715		5-	
TOTAL DEPARTMENT.....		139,305,477		139,573,233		267,756

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF ADMINISTRATION PROGRAM						
1883 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		263,897		263,897		
ADMINISTRATIVE TRUST FUND		5,607,593		5,607,593		
TOTAL POSITIONS	119		119			
TOTAL APPRO		5,871,490		5,871,490		
1884 OTHER PERSONAL SERVICES						
ADMINISTRATIVE TRUST FUND.....		8,700		8,700		
1885 EXPENSES						
GENERAL REVENUE FUND		563,299		563,299		
ADMINISTRATIVE TRUST FUND		667,635		667,635		
GRANTS AND DONATIONS TF		108,600		108,600		
TOTAL APPRO		1,339,534		1,339,534		
1886 OPERATING CAPITAL OUTLAY						
ADMINISTRATIVE TRUST FUND.....		98,862		98,862		
1887 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
ADMINISTRATIVE TRUST FUND.....		25,284		25,284		
1887A SPECIAL CATEGORIES						
CONTRACTED SERVICES						
WORKING CAPITAL TRUST FUND.....				1,500,000		1,500,000
Funds in Specific Appropriation 1887A are provided to contract for Independent Research and Advisory Services regarding Information Technology. These contracted services shall be available to all state agencies. State agencies shall use such services to assist in their acquisition and management of information technology resources. In addition, agencies shall utilize these services in the development of their strategic plans, legislative budget requests, and information resources management performance measures. Agencies shall provide, in a format established by the Department of Management Services, information regarding their use of this contract and the cost savings which result. The Department shall provide summary information on the costs and benefits of these research and advisory services to the Governor's Office of Planning and Budgeting, and to the House Fiscal Responsibility Council and Senate Budget Committee by February 1, 2000.						
1888 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		1,578		1,578		
ADMINISTRATIVE TRUST FUND		31,265		31,265		
TOTAL APPRO		32,843		32,843		
1889 DATA PROCESSING SERVICES						
TRC - DMS						
ADMINISTRATIVE TRUST FUND.....		67,930		67,930		
TOTAL: ADMINISTRATION PROGRAM						
GENERAL REVENUE FUND		828,774		828,774		
ADMINISTRATIVE TRUST FUND		6,507,269		6,507,269		
GRANTS AND DONATIONS TF		108,600		108,600		
WORKING CAPITAL TRUST FUND				1,500,000		1,500,000
TOTAL TRUST FUNDS		6,615,869		8,115,869		1,500,000
TOTAL POSITIONS	119		119			
TOTAL DIVISION.....		7,444,643		8,944,643		1,500,000

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF ADMINISTRATION PROGRAM						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	119.50	7,392,684	119.50	7,392,684		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	.50-	30,666-	.50-	30,666-		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		82,625		82,625		
4. STATEWIDE CONTRACT FOR INFORMATION TECHNOLOGY - INDEPENDENT RESEARCH/ ADVISORY SERVICES				1,500,000		1,500,000
TOTAL: ADMINISTRATION PROGRAM						
TOTAL POSITIONS	119		119			
TOTAL DIVISION.....		7,444,643		8,944,643		1,500,000

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF SMART SCHOOL CLEARING HSE						
1890 SALARIES AND BENEFITS						
TOTAL POSITIONS	4		4			
GENERAL REVENUE FUND.....		316,018		316,018		
1891 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		98,585		98,585		
1892 EXPENSES						
GENERAL REVENUE FUND.....		222,909		222,909		
1893 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		6,825		6,825		
1894 SPECIAL CATEGORIES CONTRACTED SERVICES						
GENERAL REVENUE FUND.....		151,247		151,247		
1895 DATA PROCESSING SERVICES TRC - DMS						
GENERAL REVENUE FUND.....		64,096		64,096		
TOTAL: SMART SCHOOL CLEARING HSE						
TOTAL POSITIONS	4		4			
GENERAL REVENUE FUND.....		859,680		859,680		
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	4.00	882,460	4.00	882,460		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		22,780-		22,780-		
TOTAL: SMART SCHOOL CLEARING HSE						
TOTAL POSITIONS	4		4			
TOTAL DIVISION.....		859,680		859,680		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF STATE EMPLOYEE LEASING PRG						
1896 SALARIES AND BENEFITS						
TOTAL POSITIONS	21		20		1-	
ADMINISTRATIVE TRUST FUND.....		1,497,021		1,466,601		30,420-
TOTAL: STATE EMPLOYEE LEASING PRG						
TOTAL POSITIONS	21		20		1-	
ADMINISTRATIVE TRUST FUND.....		1,497,021		1,466,601		30,420-
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	22.00	1,558,056	22.00	1,558,056		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		30,615-		30,615-		
3. MANAGEMENT REDUCTIONS	1.00-	30,420-			1.00	30,420
A. ADMINISTRATIVE EFFICIENCIES AND ELIMINATION OF VACANT POSITIONS			2.00-	60,840-	2.00-	60,840-
TOTAL: STATE EMPLOYEE LEASING PRG						
TOTAL POSITIONS	21		20		1-	
TOTAL DIVISION.....		1,497,021		1,466,601		30,420-

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF STATE GROUP INSUR, DIV OF						
1897 SALARIES AND BENEFITS						
PRETAX BENEFITS TRUST FUND		1,203,619		1,203,619		
STATE EMPLY LIFE INS TF		74,230		74,230		
STATE EMPLY HEALTH INS TF		3,859,436		3,859,436		
STATE EMPLOYEES DIS INS TF		41,597		41,597		
TOTAL POSITIONS	112		112			
TOTAL APPRO		5,178,882		5,178,882		
1898 PROGRAM BUDGET						
DIV/STATE GROUP INSURANCE						
PRETAX BENEFITS TRUST FUND		867,046				867,046-
STATE EMPLY LIFE INS TF		26,469				26,469-
STATE EMPLY HEALTH INS TF		2,226,003				2,226,003-
STATE EMPLOYEES DIS INS TF		99,168				99,168-
TOTAL APPRO		3,218,686				3,218,686-
1898A LUMP SUM						
STATE GROUP INSURANCE						
PRETAX BENEFITS TRUST FUND				867,046		867,046
STATE EMPLY LIFE INS TF				26,469		26,469
STATE EMPLY HEALTH INS TF				2,283,622		2,283,622
STATE EMPLOYEES DIS INS TF				41,549		41,549
TOTAL APPRO				3,218,686		3,218,686
1899 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
STATE EMPLY HEALTH INS TF.....		19,617		19,617		
1900 SPECIAL CATEGORIES						
ASO CONTRACT/HEALTH INS						
STATE EMPLY HEALTH INS TF.....		25,800,000		28,500,000		2,700,000
1901 SPECIAL CATEGORIES						
PRESCRIPTION DRUG CLMS AD						
STATE EMPLY HEALTH INS TF.....		642,903		642,903		
1902 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
PRETAX BENEFITS TRUST FUND		3,457		3,457		
STATE EMPLY LIFE INS TF		238		238		
STATE EMPLY HEALTH INS TF		8,984		8,984		
STATE EMPLOYEES DIS INS TF		119		119		
TOTAL APPRO		12,798		12,798		
1903 DATA PROCESSING SERVICES						
TRC - DMS						
PRETAX BENEFITS TRUST FUND		305,520		305,520		
STATE EMPLY LIFE INS TF		28,215		28,215		
STATE EMPLY HEALTH INS TF		681,685		681,685		
STATE EMPLOYEES DIS INS TF		52,272		52,272		
TOTAL APPRO		1,067,692		1,067,692		

From the funds in Specific Appropriations 1897 through 1903, the Division of State Group Insurance will meet the following standards as required by the Government Performance and Accountability Act of 1994, to contribute to a productive workforce by providing cost-effective employee health insurance:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Customer feedback ranking for Division (out of possible 10 points)	6.57
2. Percentage of claims reaching final action within 30 days of receipt	98%
3. Average annual cost per contract to administer insurance programs.....	$14.84

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF						
STATE GROUP INSUR, DIV OF						
appropriations in Specific Appropriations 1897, 1898A and 1903 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.						
TOTAL: STATE GROUP INSUR, DIV OF						
PRETAX BENEFITS TRUST FUND		2,379,642		2,379,642		
STATE EMPLY LIFE INS TF		129,152		129,152		
STATE EMPLY HEALTH INS TF		33,238,628		35,996,247		2,757,619
STATE EMPLOYEES DIS INS TF		193,156		135,537		57,619-
TOTAL TRUST FUNDS		35,940,578		38,640,578		2,700,000
TOTAL POSITIONS	112		112			
TOTAL DIVISION.....		35,940,578		38,640,578		2,700,000
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	107.00	57,757,569	107.00	57,757,569		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		561,291-		2,138,709		2,700,000
3. NONRECURRING EXPENDITURES		21,378,046-		21,378,046-		
4. WORKLOAD A. ADMINISTRATIVE SUPPORT FUNCTIONS	5.00	297,496	5.00	297,496		
5. PROGRAM REDUCTIONS		300,000-		300,000-		
6. HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)		124,850		124,850		
TOTAL: STATE GROUP INSUR, DIV OF						
TOTAL POSITIONS	112		112			
TOTAL DIVISION.....		35,940,578		38,640,578		2,700,000

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF						
FACILITIES PROGRAM						
From funds in Specific Appropriations 1904 and 1905A, the department may submit a budget amendment requesting positions in excess should renegotiations for private sector maintenance and ground keeping services result in a contract that is not cost effective to the state.						
Funds in Specific Appropriations 1904 through 1908 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 1999-2000 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.						
1904 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		217,597		217,597		
ARCHITECTS INCIDENTAL TF		3,259,844		3,259,844		
SUPERVISION TRUST FUND		19,084,432		19,290,075		205,643
TOTAL POSITIONS	670		667		3-	
TOTAL APPRO		22,561,873		22,767,516		205,643
1905 PROGRAM BUDGET						
FACILITIES						
GENERAL REVENUE FUND		772,833				772,833-
ARCHITECTS INCIDENTAL TF		988,151				988,151-
SUPERVISION TRUST FUND		24,916,909				24,916,909-
TOTAL APPRO		26,677,893				26,677,893-
1905A LUMP SUM						
FACILITIES PROGRAM						
GENERAL REVENUE FUND				187,680		187,680
ARCHITECTS INCIDENTAL TF				988,151		988,151
SUPERVISION TRUST FUND				25,070,999		25,070,999
TOTAL APPRO				26,246,830		26,246,830
From the General Revenue Fund in Specific Appropriation 1905A, $45,000 is appropriated to appraise and prepare a life cycle cost analysis on the facility currently housing the Turnpike Authority located on Governors Square Boulevard in Tallahassee. Any agency seeking space from the private sector in Leon County during fiscal year 1999-2000 should take into consideration the location of this facility in developing their bid specifications.						
1906 SPECIAL CATEGORIES						
CONTRACTED SERVICES						
ARCHITECTS INCIDENTAL TF.....		250,000		250,000		
1907 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		2,555		2,555		
ARCHITECTS INCIDENTAL TF		20,691		20,691		
SUPERVISION TRUST FUND		392,934		392,934		
TOTAL APPRO		416,180		416,180		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF						
FACILITIES PROGRAM						
1908 DATA PROCESSING SERVICES						
TRC - DMS						
ARCHITECTS INCIDENTAL TF		37,723		37,723		
SUPERVISION TRUST FUND		79,421		79,421		
TOTAL APPRO		117,144		117,144		
1909 FIXED CAPITAL OUTLAY						
LIFE SAFETY PROJ, STW						
GENERAL REVENUE FUND		393,481		393,481		
SUPERVISION TRUST FUND		1,658,815		1,658,815		
TOTAL APPRO		2,052,296		2,052,296		
1910 FIXED CAPITAL OUTLAY						
BUILDING SITE REPAIRS						
GENERAL REVENUE FUND		11,311		11,311		
SUPERVISION TRUST FUND		35,484		35,484		
TOTAL APPRO		46,795		46,795		
1911 FIXED CAPITAL OUTLAY						
ELECTRICAL SYSTEMS REPAIRS						
GENERAL REVENUE FUND		132,932		132,932		
SUPERVISION TRUST FUND		130,598		130,598		
TOTAL APPRO		263,530		263,530		
1912 FIXED CAPITAL OUTLAY						
BUILDING ENVELOPE REPAIRS						
GENERAL REVENUE FUND		168,654		168,654		
SUPERVISION TRUST FUND		452,367		452,367		
TOTAL APPRO		621,021		621,021		
1913 FIXED CAPITAL OUTLAY						
BUILDING INTERIOR REPAIRS						
GENERAL REVENUE FUND		35,021		35,021		
SUPERVISION TRUST FUND		751,207		751,207		
TOTAL APPRO		786,228		786,228		
1914 FIXED CAPITAL OUTLAY						
ST EMPLOYEE DAY CARE CTR						
GENERAL REVENUE FUND.....		1,332,342				1,332,342-
1915 FIXED CAPITAL OUTLAY						
MECHANICAL SYSTEMS REPAIRS						
SUPERVISION TRUST FUND.....		2,025,813		2,025,813		
1916 FIXED CAPITAL OUTLAY						
PLUMBING SYSTEM REPAIRS						
GENERAL REVENUE FUND		240,194		240,194		
SUPERVISION TRUST FUND		136,774		136,774		
TOTAL APPRO		376,968		376,968		
1917 FIXED CAPITAL OUTLAY						
ROOF REPAIRS/REPLACEMENT						
GENERAL REVENUE FUND		41,054		41,054		
SUPERVISION TRUST FUND		760,669		760,669		
TOTAL APPRO		801,723		801,723		
1918 FIXED CAPITAL OUTLAY						
SPECIAL EQUIPMENT REPAIRS						
GENERAL REVENUE FUND		131,772		131,772		
SUPERVISION TRUST FUND		47,737		47,737		
TOTAL APPRO		179,509		179,509		
1919 FIXED CAPITAL OUTLAY						
BUILDING STRUCTURAL REPAIR						
GENERAL REVENUE FUND		4,024		4,024		
SUPERVISION TRUST FUND		19,923		19,923		
TOTAL APPRO		23,947		23,947		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF FACILITIES PROGRAM						
1920 FIXED CAPITAL OUTLAY INTERIOR REP-LEASED SPACE SUPERVISION TRUST FUND.....		1,267,975		1,267,975		
1921 FIXED CAPITAL OUTLAY RSC - #4 - DADE COUNTY GENERAL REVENUE FUND.....		1,621,385				1,621,385-
1921A FIXED CAPITAL OUTLAY ST. LUCIE COUNTY/SVC CTR						
GENERAL REVENUE FUND				453,859		453,859
PUBL FACILITIES FINANCE TF				2,646,814		2,646,814
TOTAL APPRO				3,100,673		3,100,673
1922 FIXED CAPITAL OUTLAY CAP. DEPRE. - GENERAL						
GENERAL REVENUE FUND		194,706		194,706		
SUPERVISION TRUST FUND		1,242,865		1,242,865		
TOTAL APPRO		1,437,571		1,437,571		
1923 FIXED CAPITAL OUTLAY SUPPLEMENTAL CONTRACTS						
ARCHITECTS INCIDENTAL TF.....		1,500,000		1,500,000		
1924 FIXED CAPITAL OUTLAY DUVAL COUNTY RSC PHASE #2						
GENERAL REVENUE FUND		1,167,859		1,167,859		
PUBL FACILITIES FINANCE TF		16,176,121		16,176,121		
TOTAL APPRO		17,343,980		17,343,980		
1924A FIXED CAPITAL OUTLAY CAPITOL BLDG REP/REN						
GENERAL REVENUE FUND.....				5,750,335		5,750,335
1925 FIXED CAPITAL OUTLAY WEST PALM BEACH RSC						
GENERAL REVENUE FUND		973,850		973,850		
PUBL FACILITIES FINANCE TF		10,095,394		10,095,394		
TOTAL APPRO		11,069,244		11,069,244		
1926 FIXED CAPITAL OUTLAY DEBT SERVICE						
GENERAL REVENUE FUND		8,147,333		8,147,333		
FL FACILITIES POOL CLR TF		25,547,806		25,547,806		
TOTAL APPRO		33,695,139		33,695,139		
1927 FIXED CAPITAL OUTLAY DEBT SERVICE NEW ISSUES						
GENERAL REVENUE FUND.....		832,860		919,800		86,940
1927A G/A-LOC GOV/NONPR ORG-FCO IMMOKALEE GOVT FACILITY						
GENERAL REVENUE FUND.....				125,000		125,000

From funds in Specific Appropriations 1904 through 1927A, the department will meet the following standards as required by the Government Performance and Accountability Act of 1994, in providing the best value office facilities considering the total cost of constructing, managing and maintaining office facilities, and compared to comparable industry standards:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Gross square foot construction cost of office facilities: DMS	$80.02
2. Full service rent composite cost per net square foot for DMS office facilities	$15.13
3. Operations and maintenance cost per net square	

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF FACILITIES PROGRAM						
| foot maintained by DMS ..... $5.04 |						
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1904, 1905A and 1908 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.						
TOTAL: FACILITIES PROGRAM						
GENERAL REVENUE FUND		16,421,763		19,299,017		2,877,254
ARCHITECTS INCIDENTAL TF		6,056,409		6,056,409		
FL FACILITIES POOL CLR TF		25,547,806		25,547,806		
PUBL FACILITIES FINANCE TF		26,271,515		28,918,329		2,646,814
SUPERVISION TRUST FUND		53,003,923		53,363,656		359,733
TOTAL TRUST FUNDS		110,879,653		113,886,200		3,006,547
TOTAL POSITIONS	670		667		3-	
TOTAL DIVISION.....		127,301,416		133,185,217		5,883,801
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	718.00	48,533,046	718.00	48,533,046		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		702,218		702,218		
3. NONRECURRING EXPENDITURES		137,402-		137,402-		
4. WORKLOAD A. OPERATION OF NEW DEPARTMENT OF MANAGEMENT SERVICES FACILITIES		1,285,572		809,509		476,063-
5. MANAGEMENT REDUCTIONS	48.25-	1,060,497-	51.50-	854,854-	3.25-	205,643
6. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS		70,000		70,000		
7. LIFE CYCLE STUDY OF TURNPIKE AUTHORITY BUILDING - TALLAHASSEE				45,000		45,000
8. CAPITOL SECURITY A. CAPITOL POLICE COMMUNICATION CENTER ENHANCEMENTS		630,153		630,153		
FIXED CAPITAL OUTLAY						
9. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		77,278,326		83,387,547		6,109,221
TOTAL: FACILITIES PROGRAM						
TOTAL POSITIONS	670		667		3-	
TOTAL DIVISION.....		127,301,416		133,185,217		5,883,801

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF						
SUPPORT PROGRAM						
1928 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		2,206,479		1,706,479		500,000-
BUREAU OF AIRCRAFT TF		902,707		822,070		80,637-
GRANTS AND DONATIONS TF		1,554,290		2,054,290		500,000
MOTOR VEHICLE OPERATING TF		617,304		617,304		
SURPLUS PROPERTY REVOLV TF		786,083		786,083		
TOTAL POSITIONS	137		135		2-	
TOTAL APPRO		6,066,863		5,986,226		80,637-
1929 PROGRAM BUDGET						
SUPPORT						
GENERAL REVENUE FUND		776,538				776,538-
BUREAU OF AIRCRAFT TF		1,112,955				1,112,955-
GRANTS AND DONATIONS TF		1,825,136				1,825,136-
MOTOR VEHICLE OPERATING TF		1,865,327				1,865,327-
SURPLUS PROPERTY REVOLV TF		646,125				646,125-
TOTAL APPRO		6,226,081				6,226,081-
1929A EXPENSES						
GENERAL REVENUE FUND.....				555,646		555,646
1929B LUMP SUM						
SUPPORT PROGRAM						
GENERAL REVENUE FUND				776,538		776,538
BUREAU OF AIRCRAFT TF				1,003,799		1,003,799
GRANTS AND DONATIONS TF				2,028,136		2,028,136
MOTOR VEHICLE OPERATING TF				1,695,327		1,695,327
SURPLUS PROPERTY REVOLV TF				646,125		646,125
TOTAL APPRO				6,149,925		6,149,925
1930 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		7,828		7,828		
BUREAU OF AIRCRAFT TF		17,425		17,425		
GRANTS AND DONATIONS TF		4,617		4,617		
MOTOR VEHICLE OPERATING TF		17,455		17,455		
SURPLUS PROPERTY REVOLV TF		4,825		4,825		
TOTAL APPRO		52,150		52,150		
1931 DATA PROCESSING SERVICES						
TRC - DMS						
GENERAL REVENUE FUND		338,436		338,436		
BUREAU OF AIRCRAFT TF		9,494		9,494		
GRANTS AND DONATIONS TF		233,000		233,000		
MOTOR VEHICLE OPERATING TF		370,158		370,158		
SURPLUS PROPERTY REVOLV TF		55,808		55,808		
TOTAL APPRO		1,006,896		1,006,896		

From funds in Specific Appropriations 1928 through 1931, the Support Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to provide government entities access to best value commodities and services through centralized procurement, federal property assistance, and fleet management.

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Percentage of state term contracts savings	35%
2. Average percentage state rental vehicles below state rental contract rates	30%
3. Federal property distribution rate	85%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1928, 1929A, 1929B and 1931 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF						
SUPPORT PROGRAM						
TOTAL: SUPPORT PROGRAM						
GENERAL REVENUE FUND		3,329,281		3,384,927		55,646
BUREAU OF AIRCRAFT TF		2,042,581		1,852,788		189,793-
GRANTS AND DONATIONS TF		3,617,043		4,320,043		703,000
MOTOR VEHICLE OPERATING TF		2,870,244		2,700,244		170,000-
SURPLUS PROPERTY REVOLV TF		1,492,841		1,492,841		
TOTAL TRUST FUNDS		10,022,709		10,365,916		343,207
TOTAL POSITIONS	137		135		2-	
TOTAL DIVISION.....		13,351,990		13,750,843		398,853
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	136.00	12,555,197	136.00	12,555,197		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	.50	30,666	.50	30,666		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		257,887		257,887		
4. NONRECURRING EXPENDITURES		513,646-		513,646-		
5. WORKLOAD						
A. SUPPORT FOR THE ENERGY-DIRECT PROGRAM		961,000		961,000		
B. CONSTRUCTION MANAGEMENT OF SCHOOL AND LOCAL GOVERNMENT PROJECTS				103,000		103,000
6. PROGRAM REDUCTIONS		26,886	2.00-	332,907-	2.00-	359,793-
7. ENHANCED AIRCRAFT OPERATIONS						
A. MAJOR OVERHAUL OF AIRCRAFT				555,646		555,646
IMPROVED PROGRAMS						
8. HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)		34,000		134,000		100,000
TOTAL: SUPPORT PROGRAM						
TOTAL POSITIONS	137		135		2-	
TOTAL DIVISION.....		13,351,990		13,750,843		398,853

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF WORKFORCE PROGRAM						
1932 SALARIES AND BENEFITS						
TOTAL POSITIONS	50		50			
STATE PERSONNEL SYSTEM TF.....		2,778,564		2,778,564		
1933 PROGRAM BUDGET						
WORKFORCE						
GENERAL REVENUE FUND		21,618				21,618-
STATE PERSONNEL SYSTEM TF		1,383,375				1,383,375-
TOTAL APPRO		1,404,993				1,404,993-
1933A LUMP SUM						
WORKFORCE PROGRAM						
GENERAL REVENUE FUND				21,618		21,618
STATE PERSONNEL SYSTEM TF				1,370,375		1,370,375
TOTAL APPRO				1,391,993		1,391,993

Funds in Specific Appropriations 1932 through 1936 from the State Personnel System Trust Fund are based upon a personnel assessment of $59 per person.

From the funds in Specific Appropriation 1933A, the department shall review the pay grade and classification structure of those personnel in state agencies providing legal services. The department shall review the salary and benefits available in the public sector and the private sector and shall make recommendations regarding implementation of a salary and benefit structure consistent statewide to recruit and retain high quality staff. These recommendations shall be available to the Executive Office of the Governor by November 1, 1999.

The department shall also review the pay grade and classification structure of those personnel in state agencies providing information technology services. The department shall review the salary and benefits available in the public sector and the private sector and shall make recommendations regarding implementation of a salary and benefit structure consistent statewide to recruit and retain high quality staff. These recommendations shall be available to the Executive Office of the Governor by November 1, 1999.

From the funds in Specific Appropriation 1933A, the department shall review the pay grade and classification structure of those personnel employed by state agencies as sworn law enforcement officers, including personnel of the Florida Highway Patrol. The department shall review the salary and benefits available in the public sector and the private sector and shall make recommendations regarding implementation of a salary and benefit structure consistent statewide to recruit and retain high quality officers. The Governor shall appoint an advisory committee to the department for the purpose of this study. The committee shall consist of a member of FAST, a member of the PBA, and a representative of non-unit law enforcement personnel. These recommendations shall be available to the Executive Office of the Governor by November 1, 1999.

1934 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
STATE PERSONNEL SYSTEM TF.....		32,030		32,030		
1935 SPECIAL CATEGORIES						
ST EMP CHARITABLE CAMPAIGN						
GENERAL REVENUE FUND.....		17,000		17,000		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF WORKFORCE PROGRAM						
1936 DATA PROCESSING SERVICES TRC - DMS						
GENERAL REVENUE FUND		1,276,276		1,276,276		
STATE PERSONNEL SYSTEM TF		3,743,561		3,743,561		
TOTAL APPRO		5,019,837		5,019,837		

From funds in Specific Appropriations 1932 through 1936, the Workforce Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to help state agencies achieve an effective workforce; to perform a variety of activities to assist state agencies in human resource management; and to administer the Cooperative Personnel Employment Subsystem (COPES):

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Total administrative cost per FTE	$75.58
2. Percentage of customers satisfied that the information provided resulted in more effective and efficient HR-related decision-making	83%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1932, 1933A and 1936 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TOTAL: WORKFORCE PROGRAM						
GENERAL REVENUE FUND		1,314,894		1,314,894		
STATE PERSONNEL SYSTEM TF		7,937,530		7,924,530		13,000-
TOTAL POSITIONS	50		50			
TOTAL DIVISION.....		9,252,424		9,239,424		13,000-

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
1. ESTIMATED EXPENDITURES	50.00	9,581,625	50.00	9,581,625		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		4,799		4,799		
3. NONRECURRING EXPENDITURES		147,000-		147,000-		
4. PROGRAM REDUCTIONS		187,000-		200,000-		13,000-
TOTAL: WORKFORCE PROGRAM						
TOTAL POSITIONS	50		50			
TOTAL DIVISION.....		9,252,424		9,239,424		13,000-

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF RETIREMENT, DIVISION OF						
1937 SALARIES AND BENEFITS						
OPERATING TRUST FUND		10,119,910		10,119,910		
OPTIONAL RETIREMENT PRG TF		80,134		80,134		
POL/FIREMEN PREMIUM TAX TF		516,994		596,706		79,712
RET HLTH INS SUBSIDY TF		31,610		31,610		
TOTAL POSITIONS	248		249		1	
TOTAL APPRO		10,748,648		10,828,360		79,712
1938 PROGRAM BUDGET						
RETIREMENT BENEFITS						
FL.RETIREMENT SYSTEM TF		9,642				9,642-
IFAS SUPPL RETIREMENT TF		10,000				10,000-
OPERATING TRUST FUND		10,702,553				10,702,553-
OPTIONAL RETIREMENT PRG TF		395,949				395,949-
POL/FIREMEN PREMIUM TAX TF		95,843				95,843-
RET HLTH INS SUBSIDY TF		12,461				12,461-
TOTAL APPRO		11,226,448				11,226,448-
1938A LUMP SUM						
RETIREMENT BENEFITS PROG						
FL.RETIREMENT SYSTEM TF				9,642		9,642
IFAS SUPPL RETIREMENT TF				10,000		10,000
OPERATING TRUST FUND				14,078,908		14,078,908
OPTIONAL RETIREMENT PRG TF				395,949		395,949
POL/FIREMEN PREMIUM TAX TF				107,756		107,756
RET HLTH INS SUBSIDY TF				12,461		12,461
TOTAL APPRO				14,614,716		14,614,716

Funds in Specific Appropriations 1937 through 1941 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.

From funds in Specific Appropriation 1938A, $50,000 from the Operating Trust Fund is recommended for special project monitoring for the Re-Engineering Improvement Modernization automation project, pursuant to section 282.322, Florida Statutes. These funds shall be transferred by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

From the funds in Specific Appropriation 1938A, $10,000,000 from the Operating Trust Fund is provided to complete the Re-Engineering Improvement Modernization automation project.

1939 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
OPERATING TRUST FUND.....		4,509		4,509		
1940 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
OPERATING TRUST FUND		35,517		35,517		
OPTIONAL RETIREMENT PRG TF		301		301		
POL/FIREMEN PREMIUM TAX TF		1,355		1,355		
RET HLTH INS SUBSIDY TF		151		151		
TOTAL APPRO		37,324		37,324		
1941 DATA PROCESSING SERVICES						
TRC - DMS						
OPERATING TRUST FUND		1,574,091		1,574,091		
OPTIONAL RETIREMENT PRG TF		20,000		20,000		
POL/FIREMEN PREMIUM TAX TF		12,416		12,416		
TOTAL APPRO		1,606,507		1,606,507		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF RETIREMENT, DIVISION OF						
1942 PENSIONS AND BENEFITS DISAB BENE/JUSTICES/JUDGES GENERAL REVENUE FUND.....		263,715		320,875		57,160
1943 PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD GENERAL REVENUE FUND.....		5,685,082		5,519,347		165,735-
1944 PENSIONS AND BENEFITS MEMBERS BENEFITS						
FL.RETIREMENT SYSTEM TF		2,297,757,995		2,297,757,995		
IFAS SUPPL RETIREMENT TF		595,590		595,590		
RET HLTH INS SUBSIDY TF		162,860,391		162,860,391		
TOTAL APPRO		2,461,213,976		2,461,213,976		
1945 PENSIONS AND BENEFITS SPEC PENSIONS/RELIEF ACTS GENERAL REVENUE FUND.....		9,775		9,775		
1946 PENSIONS AND BENEFITS ST OFCRS/EMPLY/NON-CONTRIB GENERAL REVENUE FUND.....		1,618,303		1,591,673		26,630-
1947 PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS GENERAL REVENUE FUND.....		17,000		17,000		

From funds in Specific Appropriations 1937 through 1947, the division will meet the following standards as required by the Government Performance and Accountability Act of 1994, in providing quality and cost effective retirement services:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Administrative cost per active and retired member	$20.60
2. Percentage of participating active members satisfied with retirement information ..	86.5%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1937, 1938A and 1941 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TOTAL: RETIREMENT, DIVISION OF						
GENERAL REVENUE FUND		7,593,875		7,458,670		135,205-
FL.RETIREMENT SYSTEM TF		2,297,767,637		2,297,767,637		
IFAS SUPPL RETIREMENT TF		605,590		605,590		
OPERATING TRUST FUND		22,436,580		25,812,935		3,376,355
OPTIONAL RETIREMENT PRG TF		496,384		496,384		
POL/FIREMEN PREMIUM TAX TF		626,608		718,233		91,625
RET HLTH INS SUBSIDY TF		162,904,613		162,904,613		
TOTAL TRUST FUNDS		2,484,837,412		2,488,305,392		3,467,980
TOTAL POSITIONS	248		249		1	
TOTAL DIVISION.....		2,492,431,287		2,495,764,062		3,332,775

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF RETIREMENT, DIVISION OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	248.00	2,126,926,416	248.00	2,126,926,416		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		91,060		91,060		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		23,259		23,259		
4. NONRECURRING EXPENDITURES		11,409,846-		11,409,846-		
5. WORKLOAD						
A. ADDITIONAL SALARIES AND BENEFITS FOR OVERTIME DURING PEAK ENROLLMENT PERIODS - STATE RETIREMENT SYSTEM		434,300		434,300		
B. ACTUARIAL SERVICES FOR STATE RETIREMENT PROGRAMS		85,919		85,919		
6. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. REENGINEERING IMPROVEMENT MODERNIZATION - PHASE III		6,920,641		10,000,000		3,079,359
7. FUNDING DEFICIENCIES TO MEET CURRENT LEVEL PROGRAM REQUIREMENTS						
A. INCREASED EXPENSES FOR RETIREMENT AND MEMBER SERVICES AND WORKSHOPS				233,176		233,176
B. INCREASE FOR FLORIDA RETIREMENT SYSTEM PUBLICATIONS		250,600		250,600		
8. IMPROVEMENTS FOR THE FLORIDA RETIREMENT SYSTEM						
A. ADMINISTRATIVE NEEDS FOR MEMBER SERVICES AND SYSTEM INTEGRITY		26,000		89,820		63,820
9. PROJECTED CHANGES IN PENSIONS AND BENEFITS		369,082,938		368,947,733		135,205-
10. ADDITIONAL RESOURCES FOR THE DIVISION OF RETIREMENT			1.00	91,625	1.00	91,625
TOTAL: RETIREMENT, DIVISION OF						
TOTAL POSITIONS	248		249		1	
TOTAL DIVISION.....		2,492,431,287		2,495,764,062		3,332,775

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF TECHNOLOGY PROGRAM						
1948 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		2,443,722		2,300,848		142,874-
COMMUNICATIONS WKG CAP TF		4,826,220		4,778,243		47,977-
LAW ENFORCEMENT RADIO TF		1,562,317		1,562,317		
STATE PERSONNEL SYSTEM TF		17,283		17,283		
WORKING CAPITAL TRUST FUND		5,839,515		5,839,515		
TOTAL POSITIONS	291		287		4-	
TOTAL APPRO		14,689,057		14,498,206		190,851-
1949 PROGRAM BUDGET						
INFORMATION TECHNOLOGY						
GENERAL REVENUE FUND		1,722,579				1,722,579-
COMMUNICATIONS WKG CAP TF		2,022,500				2,022,500-
GRANTS AND DONATIONS TF		140,000				140,000-
LAW ENFORCEMENT RADIO TF		5,699,850				5,699,850-
WORKING CAPITAL TRUST FUND		8,468,552				8,468,552-
TOTAL APPRO		18,053,481				18,053,481-
1949A LUMP SUM						
INFO TECH PROGRAM						
GENERAL REVENUE FUND				1,576,011		1,576,011
COMMUNICATIONS WKG CAP TF				2,012,500		2,012,500
GRANTS AND DONATIONS TF				140,000		140,000
LAW ENFORCEMENT RADIO TF				5,699,850		5,699,850
WORKING CAPITAL TRUST FUND				8,484,342		8,484,342
TOTAL APPRO				17,912,703		17,912,703

Funds in Specific Appropriations 1948 and 1949A from the Working Capital Trust Fund may be adjusted by the Executive Office of the Governor to provide services to users of the Technology Resource Center as appropriate. The department shall submit a budget amendment to the Executive Office of the Governor by November 15, 1999, to request the authority necessary to balance the funds budgeted in the Working Capital Trust Fund to those appropriations made to user agencies.

As part of the justification for the budget amendment, the department shall prepare and submit to its user agencies, and to the Office of Planning and Budgeting, a strategic plan for the Technology Resource Center. The strategic plan should describe the major information technology issues the department faces in providing quality information technology services, and the strategies for addressing those issues. Additional attachments to the amendment should include a capacity plan detailing the Technology Center's current and anticipated demand for information technology resources; a business plan detailing the commitment of current appropriations to customer services, administrative costs or other associated costs, any anticipated costs or increases in those costs during the fiscal year, and how the department plans to recover these costs from the user agencies; and an assessment of emerging technologies that the department considers to be possible alternative means of providing services in the next three years.

1950 SPECIAL CATEGORIES						
800 MHZ EQUIP/MAINTENANCE						
GENERAL REVENUE FUND.....		1,000,000				1,000,000-
1951 SPECIAL CATEGORIES						
CENTREX & SUNCOM PAYMENTS						
COMMUNICATIONS WKG CAP TF.....		96,804,544		96,804,544		

Funds in Specific Appropriation 1951 from the Communications Working Capital Trust Fund may be adjusted by the Executive Office of the Governor to provide SUNCOM and CENTREX services to users as appropriate. The department shall submit a budget

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF TECHNOLOGY PROGRAM						
amendment to the Executive Office of the Governor by January 15, 2000, to request the authority necessary to balance the funds budgeted in Specific Appropriation 1951 to those appropriations made to user agencies. As part of the justification for the budget amendment, the department shall identify specific changes in technology services, practices, or contracts that have saved money for SUNCOM users by a reduction or deferment of an increase in the SUNCOM rate. The documentation shall include, but should not be limited to, new bids for contract rates and services, installment of network expansion nodes, and utilization of Asynchronous Transmission Mode (ATM) by user agencies.						
1952 SPECIAL CATEGORIES TELECOM INFRA PRJ SYS-TIPS COMMUNICATIONS WKG CAP TF.....		5,000,000		5,000,000		
Funds in Specific Appropriation 1952 from the Communications Working Capital Trust Fund may be adjusted by the Executive Office of the Governor to provide services to users as appropriate. The department may submit a budget amendment to request the authority necessary to provide project management, design, and equipment procurement services as requested by state agencies, community colleges, state universities, and county school boards. As part of the justification for the budget amendment, the department shall provide documentation describing the reporting relationship between the service provider and the agency responsible for the project, and identifying the management tools that will be used to control and monitor the cost, timeframe, and deliverables for the project. Users will be invoiced to recover all program costs.						
1953 SPECIAL CATEGORIES VIDEO TELECREDIT PILOT PRG GENERAL REVENUE FUND.....		220,000		220,000		
From the funds in Specific Appropriation 1953, the Department of Management Services is authorized to continue a Teleconferencing Incentive Program that is designed to reduce personnel and travel costs. The department shall, in consultation with the Office of Planning and Budgeting in the Executive Office of the Governor, determine which entities have the greatest potential to reduce travel expenses through the use of video teleconferencing. Based on these findings, the Incentive Program shall offer appropriate pricing incentives to those using video teleconferencing services. The funds provided are intended to allow entities to recover operating costs in exchange for using the department's video teleconferencing services. The department shall report quarterly on the balance of the appropriation, the agencies using the service, the incentive amounts received, and the estimated cost avoidance in travel expenditures. The quarterly report must be submitted to the Governor's Office of Planning and Budgeting, the chairman of the House Fiscal Responsibility Council, and the chairman of the Senate Budget Committee.						

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF TECHNOLOGY PROGRAM						
1954 SPECIAL CATEGORIES						
DATA CENTER RESEARCH/DEV						
WORKING CAPITAL TRUST FUND.....		750,000		750,000		
1955 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		4,535		4,535		
COMMUNICATIONS WKG CAP TF		10,667		10,667		
LAW ENFORCEMENT RADIO TF		2,997		2,997		
WORKING CAPITAL TRUST FUND		14,705		14,705		
TOTAL APPRO		32,904		32,904		
1955A SPECIAL CATEGORIES						
911 SVC ENH GRANTS/IMPVMTS						
COMMUNICATIONS WKG CAP TF.....				275,000		275,000
From the funds in Specific Appropriation 1955A, $50,000 is provided to Dixie County, $150,000 is provided to Hendry County, and $75,000 is provided to Calhoun County for implementation of 911 service.						
1956 SPECIAL CATEGORIES						
MGMT OF SATELLITE TRANSPON						
COMMUNICATIONS WKG CAP TF.....		300,000		300,000		
1957 DATA PROCESSING SERVICES						
TRC - DMS						
GENERAL REVENUE FUND		2,000		2,000		
COMMUNICATIONS WKG CAP TF		1,028,162		1,028,162		
TOTAL APPRO		1,030,162		1,030,162		
1958 FIXED CAPITAL OUTLAY						
CAP. DEPRE. - GENERAL						
LAW ENFORCEMENT RADIO TF.....		1,000,000		1,000,000		
1959 FIXED CAPITAL OUTLAY						
STW LAW ENFORC RADIO SYST						
LAW ENFORCEMENT RADIO TF.....		34,777,614		34,777,614		

Funds in Specific Appropriation 1959 are provided for the implementation of the statewide law enforcement radio system which shall include mobile and portable radio coverage, as set forth by the recommendations contained in the November 27, 1997, report from the Joint Task Force. The funds shall be placed in reserve until the department, in conjunction with the task force, has completed a study of potential strategies for implementing Phases III, IV, and V. The study shall include, but not be limited to: leasing tower space and/or sharing infrastructure costs with local governments; leasing tower space and/or sharing infrastructure cost with the private sector; and capital depreciation. The department shall submit the report to the Executive Office of the Governor for approval prior to release of the funds. The department may submit a request for release of up to $2.0 million prior to completion of the report to avert disruption of current activities. All funds shall be released pursuant to the provisions in Chapter 216, Florida Statutes.

From the funds in Specific Appropriation 1959, $200,000 from the Law Enforcement Radio System Trust Fund is to be used for special project monitoring for the statewide law enforcement radio system pursuant to section 282.322, Florida Statutes. These funds shall be transferred by the Executive Office of the Governor pursuant to the provisions of Chapter 216, Florida Statutes.

From funds in Specific Appropriations 1948 through 1959, the Information Technology Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to effectively and efficiently satisfy

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF TECHNOLOGY PROGRAM						
customer needs for using, sharing and managing information technology resources.						

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Percentage SUNCOM discount from commercial rates for long distance	40%
2. Percentage of state covered by the Joint Task Force Radio System	34%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1948, 1949A and 1957 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TOTAL: TECHNOLOGY PROGRAM						
GENERAL REVENUE FUND		5,392,836		4,103,394		1,289,442-
COMMUNICATIONS WKG CAP TF		109,992,093		110,209,116		217,023
GRANTS AND DONATIONS TF		140,000		140,000		
LAW ENFORCEMENT RADIO TF		43,042,778		43,042,778		
STATE PERSONNEL SYSTEM TF		17,283		17,283		
WORKING CAPITAL TRUST FUND		15,072,772		15,088,562		15,790
TOTAL TRUST FUNDS		168,264,926		168,497,739		232,813
TOTAL POSITIONS	291		287		4-	
TOTAL DIVISION.....		173,657,762		172,601,133		1,056,629-

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
1. ESTIMATED EXPENDITURES	283.00	135,135,115	283.00	135,135,115		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		187,782		187,782		
3. NONRECURRING EXPENDITURES		503,420-		503,420-		
4. WORKLOAD						
A. DEVELOPMENT AND COORDINATION OF GEOGRAPHIC INFORMATION	3.00	289,442			3.00-	289,442-
B. SUNCOM SYSTEM SUPPORT	5.00	269,206	5.00	259,206		10,000-
5. MANAGEMENT REDUCTIONS			1.00-	47,977-	1.00-	47,977-
6. PROGRAM REDUCTIONS		4,502,977-		4,487,187-		15,790
7. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. SUPPORT, SERVICES, AND HARDWARE NEEDS FOR DATA CENTER GROWTH		205,000		205,000		
B. DATA CENTER - MASS DATA STORAGE		800,000		800,000		

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF TECHNOLOGY PROGRAM						
CONTINUE CURRENT PROGRAMS						
8. ADVANCED TELECOMMUNICATIONS NETWORK A. TELECOMMUNICATIONS INFRASTRUCTURE PROJECT SERVICES (TIPS)		5,000,000		5,000,000		
9. 800 MHZ STATE AGENCY LAW ENFORCEMENT RADIO SYSTEM		1,000,000				1,000,000-
10. RECRUITMENT AND ENHANCEMENT PROGRAM FOR STATE GOVERNMENT				275,000		275,000
FIXED CAPITAL OUTLAY						
11. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		35,777,614		35,777,614		
TOTAL: TECHNOLOGY PROGRAM						
TOTAL POSITIONS	291		287		4-	
TOTAL DIVISION.....		173,657,762		172,601,133		1,056,629-

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF CORRECTIONAL PRIVATIZATION						
1960 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		259,087		259,087		
GRANTS AND DONATIONS TF		318,603		318,603		
TOTAL POSITIONS	9		9			
TOTAL APPRO		577,690		577,690		
1961 SPECIAL CATEGORIES						
CORR PRIVATIZATION COM						
GENERAL REVENUE FUND		248,003		248,003		
GRANTS AND DONATIONS TF		90,054		90,054		
TOTAL APPRO		338,057		338,057		
1962 DATA PROCESSING SERVICES						
TRC - DMS						
GENERAL REVENUE FUND.....		6,336		6,336		
TOTAL: CORRECTIONAL PRIVATIZATION						
GENERAL REVENUE FUND		513,426		513,426		
GRANTS AND DONATIONS TF		408,657		408,657		
TOTAL POSITIONS	9		9			
TOTAL DIVISION.....		922,083		922,083		

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	9.00	1,013,524	9.00	1,013,524		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		8,559		8,559		
3. NONRECURRING EXPENDITURES		100,000-		100,000-		
TOTAL: CORRECTIONAL PRIVATIZATION						
TOTAL POSITIONS	9		9			
TOTAL DIVISION.....		922,083		922,083		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF COMM ON HUMAN RELATIONS						
1963 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		2,216,292		2,440,226		223,934
GRANTS AND DONATIONS TF		541,731		541,731		
TOTAL POSITIONS	66		72		6	
TOTAL APPRO		2,758,023		2,981,957		223,934
1964 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		25,890		25,890		
GRANTS AND DONATIONS TF		77,040		77,040		
TOTAL APPRO		102,930		102,930		
1965 EXPENSES						
GENERAL REVENUE FUND		503,203		562,647		59,444
GRANTS AND DONATIONS TF		158,677		158,677		
TOTAL APPRO		661,880		721,324		59,444
1966 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		90,744		97,520		6,776
1967 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
GENERAL REVENUE FUND.....		199,604		199,604		
1968 SPECIAL CATEGORIES						
CONTRACTED SERVICES						
GRANTS AND DONATIONS TF.....		36,000		36,000		
1969 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		14,011		14,011		
GRANTS AND DONATIONS TF		3,145		3,145		
TOTAL APPRO		17,156		17,156		
TOTAL: COMM ON HUMAN RELATIONS						
GENERAL REVENUE FUND		3,049,744		3,339,898		290,154
GRANTS AND DONATIONS TF		816,593		816,593		
TOTAL POSITIONS	66		72		6	
TOTAL DIVISION.....		3,866,337		4,156,491		290,154
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	60.00	3,515,627	60.00	3,515,627		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		79,108		79,108		
3. WORKLOAD						
A. ADMINISTRATIVE SUPPORT FUNCTIONS	6.00	271,602			6.00-	271,602-
IMPROVED PROGRAMS						
4. ENHANCEMENTS AND WORKLOAD INCREASES IN THE FLORIDA COMMISSION ON HUMAN RELATIONS			12.00	561,756	12.00	561,756
TOTAL: COMM ON HUMAN RELATIONS						
TOTAL POSITIONS	66		72		6	
TOTAL DIVISION.....		3,866,337		4,156,491		290,154

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF ADMIN HEARINGS, DIV OF						
From the funds in Specific Appropriations 1970 through 1974, 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 Board of Regents, 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, 1999. Reimbursement for administrative law judge travel expenses attributable to hearings conducted on behalf of these entities shall be made by these entities.						
1970 SALARIES AND BENEFITS						
TOTAL POSITIONS	73		75		2	
ADMINISTRATIVE TRUST FUND.....		5,955,169		6,028,153		72,984
1971 OTHER PERSONAL SERVICES						
ADMINISTRATIVE TRUST FUND.....		401,242		481,242		80,000
1972 EXPENSES						
ADMINISTRATIVE TRUST FUND.....		953,823		1,153,503		199,680
1973 OPERATING CAPITAL OUTLAY						
ADMINISTRATIVE TRUST FUND.....		78,154		87,077		8,923
1974 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
ADMINISTRATIVE TRUST FUND.....		14,485		14,485		
TOTAL: ADMIN HEARINGS, DIV OF						
TOTAL POSITIONS	73		75		2	
ADMINISTRATIVE TRUST FUND.....		7,402,873		7,764,460		361,587
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	71.00	6,642,752	71.00	6,642,752		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES				266,000		266,000
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		314,765		314,765		
4. RE-ENGINEERING WORKPLACE SECURITY A. SECURITY ENHANCEMENTS AT DIVISION OF ADMINISTRATIVE HEARING SITES		175,500		175,500		
IMPROVED PROGRAMS						
5. PRODUCTIVITY ENHANCEMENT A. HEALTH CARE CASE MANAGEMENT - DIVISION OF ADMINISTRATIVE HEARINGS			2.00	95,587	2.00	95,587
B. ENVIRONMENTAL CASE MANAGEMENT	2.00	269,856	2.00	269,856		
TOTAL: ADMIN HEARINGS, DIV OF						
TOTAL POSITIONS	73		75		2	
TOTAL DIVISION.....		7,402,873		7,764,460		361,587

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MANAGEMENT SRVCS, DEPT OF						
TOTAL: MANAGEMENT SRVCS, DEPT OF						
GENERAL REVENUE FUND		39,304,273		41,102,680		1,798,407
TRUST FUNDS		2,834,623,821		2,846,192,535		11,568,714
TOTAL POSITIONS	1,800		1,799		1-	
TOTAL DEPARTMENT.....		2,873,928,094		2,887,295,215		13,367,121

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MILITARY AFFAIRS, DEPT OF GENERAL ACTIVITIES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	222.00	24,421,661	222.00	24,421,661		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		4,676,977		4,676,977		
3. PERFORMANCE BASED BUDGET REALLOCATION	230.00-	29,602,425-	230.00-	29,750,385-		147,960-
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		474,734-		458,734-		16,000
5. WORKLOAD						
A. CONVERSION OF OTHER PERSONAL SERVICES POSITIONS	8.00	38,122	8.00	38,122		
6. HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)		100,000		100,000		
7. NATIONAL GUARD COLLEGE TUITION BENEFIT PROGRAM		634,480		616,440		18,040-
8. MINOR REPAIRS TO ARMORIES		205,919		205,919		
9. LEAD CONTAMINATION REMOVAL FROM WEAPON RANGES				150,000		150,000

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MILITARY AFFAIRS, DEPT OF						
READINESS AND RESPONSE						
1975 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		4,942,740		4,857,740		85,000-
ARMORY BOARD TRUST FUND		3,912,804		3,921,804		9,000
CAMP BLANDING MANAGEMNT TF		822,519		822,519		
TOTAL POSITIONS	256		256			
TOTAL APPRO		9,678,063		9,602,063		76,000-

From the funds in Specific Appropriation 1975 through 1979A the Readiness and Response Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to provide military unit and personnel (at the governor's request) that are ready to protect life and property; preserve peace, order and public safety; and to contribute to such state and local programs that add value to the State of Florida:

Performance Measures	FY 1999-2000 Standards
OUTCOMES:	
Percentage of area commands assigned military support missions that are prepared to execute those missions.	85%
Percentage of unit with a Green readiness rating	88%

Approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 1975 through 1976C shall have the budget transfer flexibility provided in subsection 216.292(4),F.S

1976 PROGRAM BUDGET						
READINESS AND RESPONSE						
GENERAL REVENUE FUND		4,659,221				4,659,221-
ARMORY BOARD TRUST FUND		14,644,357				14,644,357-
CAMP BLANDING MANAGEMNT TF		991,029				991,029-
TOTAL APPRO		20,294,607				20,294,607-
1976A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				95,000		95,000
CAMP BLANDING MANAGEMNT TF				108,172		108,172
TOTAL APPRO				203,172		203,172
1976B EXPENSES						
GENERAL REVENUE FUND				4,689,931		4,689,931
ARMORY BOARD TRUST FUND				14,635,357		14,635,357
CAMP BLANDING MANAGEMNT TF				563,004		563,004
TOTAL APPRO				19,888,292		19,888,292
1976C OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND				43,290		43,290
CAMP BLANDING MANAGEMNT TF				136,853		136,853
TOTAL APPRO				180,143		180,143
1976D SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
GENERAL REVENUE FUND				66,000		66,000
ARMORY BOARD TRUST FUND				16,000		16,000
CAMP BLANDING MANAGEMNT TF				183,000		183,000
TOTAL APPRO				265,000		265,000

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MILITARY AFFAIRS, DEPT OF READINESS AND RESPONSE						
1977 SPECIAL CATEGORIES NATL GUARD TUITION ASSIST GENERAL REVENUE FUND.....		1,140,355		1,122,315		18,040-
1978 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		302,948		302,948		
CAMP BLANDING MANAGEMNT TF		183,767		183,767		
TOTAL APPRO		486,715		486,715		
1979 FIXED CAPITAL OUTLAY ARMY/AVIA SUP FAC-BROOKSVL ARMORY BOARD TRUST FUND.....		4,248,000		4,248,000		
1979A FIXED CAPITAL OUTLAY FIRE STATION-CAMP BLANDING CAMP BLANDING MANAGEMNT TF.....				718,000		718,000
1980 FIXED CAPITAL OUTLAY CONS/CNF CTR-CAMP BLANDING CAMP BLANDING MANAGEMNT TF.....		475,000				475,000-
1981 FIXED CAPITAL OUTLAY PLNG/TRG FAC-CAMP BLANDING CAMP BLANDING MANAGEMNT TF.....		75,000				75,000-
TOTAL: READINESS AND RESPONSE						
GENERAL REVENUE FUND		11,045,264		11,177,224		131,960
ARMORY BOARD TRUST FUND		22,805,161		22,821,161		16,000
CAMP BLANDING MANAGEMNT TF		2,547,315		2,715,315		168,000
TOTAL TRUST FUNDS		25,352,476		25,536,476		184,000
TOTAL POSITIONS	256		256			
TOTAL DIVISION.....		36,397,740		36,713,700		315,960
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. PERFORMANCE-BASED ISSUE ROLL-UP	256.00	31,599,740	256.00	31,747,700		147,960
FIXED CAPITAL OUTLAY						
2. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY		4,798,000		4,966,000		168,000
TOTAL: READINESS AND RESPONSE						
TOTAL POSITIONS	256		256			
TOTAL DIVISION.....		36,397,740		36,713,700		315,960

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
MILITARY AFFAIRS, DEPT OF						
CAMP BLANDING MANAGEMENT						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	26.00	1,982,627	26.00	1,982,627		
2. PERFORMANCE BASED BUDGET REALLOCATION	26.00-	1,997,315-	26.00-	1,997,315-		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		14,688		14,688		
TOTAL: MILITARY AFFAIRS, DEPT OF						
GENERAL REVENUE FUND		11,045,264		11,177,224		131,960
TRUST FUNDS		25,352,476		25,536,476		184,000
TOTAL POSITIONS	256		256			
TOTAL DEPARTMENT.....		36,397,740		36,713,700		315,960

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
PUBLIC SERVICE COMMISSION						
1982 SALARIES AND BENEFITS						
TOTAL POSITIONS	403		395		8-	
REGULATORY TRUST FUND.....		21,126,441		20,896,886		229,555-
1983 OTHER PERSONAL SERVICES						
REGULATORY TRUST FUND.....		497,295		403,714		93,581-
1984 EXPENSES						
REGULATORY TRUST FUND.....		4,926,416		4,901,349		25,067-
1985 OPERATING CAPITAL OUTLAY						
REGULATORY TRUST FUND.....		400,385		306,999		93,386-
1986 SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						
REGULATORY TRUST FUND.....		72,791		72,791		
1987 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
REGULATORY TRUST FUND.....		41,295		41,295		
1988 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
REGULATORY TRUST FUND.....		31,517		31,517		
1989 DATA PROCESSING SERVICES						
OTHER DATA PROCESSING SVCS						
REGULATORY TRUST FUND.....		78,548		78,548		
TOTAL: PUBLIC SERVICE COMMISSION						
TOTAL POSITIONS	403		395		8-	
REGULATORY TRUST FUND.....		27,174,688		26,733,099		441,589-
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	387.00	27,048,303	387.00	27,048,303		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		569,138-		569,138-		
3. WORKLOAD						
A. CONSUMER ASSISTANCE AND PROTECTION	11.00	457,243	6.00	313,162	5.00-	144,081-
B. COMPETITIVE MARKET OVERSIGHT	2.00	102,771	2.00	102,771		
4. PROGRAM REDUCTIONS		161,999-		161,999-		
IMPROVED PROGRAMS						
5. TECHNOLOGY SUPPORT						
A. GREATER PUBLIC ACCESS	3.00	297,508			3.00-	297,508-
TOTAL: PUBLIC SERVICE COMMISSION						
TOTAL POSITIONS	403		395		8-	
TOTAL DEPARTMENT.....		27,174,688		26,733,099		441,589-

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
REVENUE, DEPARTMENT OF						
ADMIN SERVICES PROGRAM						
1990 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		8,775,875		8,840,248		64,373
ADMINISTRATIVE TRUST FUND		4,675,099		4,734,089		58,990
CORP TAX ADM TRUST FUND		16,976		16,976		
GRANTS AND DONATIONS TF		3,755,761		3,755,761		
TOTAL POSITIONS	351		353		2	
TOTAL APPRO		17,223,711		17,347,074		123,363
1991 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		36,630		36,630		
ADMINISTRATIVE TRUST FUND		175,843		175,843		
GRANTS AND DONATIONS TF		15,599		15,599		
TOTAL APPRO		228,072		228,072		
1992 EXPENSES						
GENERAL REVENUE FUND		13,904		13,904		
ADMINISTRATIVE TRUST FUND		2,049,362		2,049,362		
GRANTS AND DONATIONS TF		677,508		677,508		
TOTAL APPRO		2,740,774		2,740,774		
1993 AID TO LOCAL GOVERNMENTS						
CIGARETTE TAX/MUNICIPAL						
MUNICIPAL FIN ASST TF.....		23,400,000		21,400,000		2,000,000-
1994 AID TO LOCAL GOVERNMENTS						
COUNTY REVENUE SHARING						
COUNTY REVENUE SHARING TF.....		396,600,000		424,300,000		27,700,000
1995 AID TO LOCAL GOVERNMENTS						
MUNICIPAL REVENUE SHARING						
MUNICIPAL REV SHARING TF.....		208,900,000		198,500,000		10,400,000-
1996 OPERATING CAPITAL OUTLAY						
ADMINISTRATIVE TRUST FUND.....		212,715		212,715		
1997 SPECIAL CATEGORIES						
TRANS TO DIV ADM HEARINGS						
ADMINISTRATIVE TRUST FUND.....		158,882		158,882		
1998 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		14,220		14,220		
ADMINISTRATIVE TRUST FUND		108,685		108,685		
GRANTS AND DONATIONS TF		5,530		5,530		
TOTAL APPRO		128,435		128,435		
1999 DATA PROCESSING SERVICES						
REVENUE MGMT INFO CENTER						
GENERAL REVENUE FUND		1,378		1,378		
ADMINISTRATIVE TRUST FUND		965,522		965,522		
GRANTS AND DONATIONS TF		132		132		
TOTAL APPRO		967,032		967,032		
TOTAL: ADMIN SERVICES PROGRAM						
GENERAL REVENUE FUND		8,842,007		8,906,380		64,373
ADMINISTRATIVE TRUST FUND		8,346,108		8,405,098		58,990
CORP TAX ADM TRUST FUND		16,976		16,976		
COUNTY REVENUE SHARING TF		396,600,000		424,300,000		27,700,000
GRANTS AND DONATIONS TF		4,454,530		4,454,530		
MUNICIPAL FIN ASST TF		23,400,000		21,400,000		2,000,000-
MUNICIPAL REV SHARING TF		208,900,000		198,500,000		10,400,000-
TOTAL TRUST FUNDS		641,717,614		657,076,604		15,358,990
TOTAL POSITIONS	351		353		2	
TOTAL DIVISION.....		650,559,621		665,982,984		15,423,363

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
REVENUE, DEPARTMENT OF ADMIN SERVICES PROGRAM						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	352.00	595,617,984	352.00	595,617,984		
2. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS						
A. TRANSFER OF ADMINISTRATIVE SUPPORT POSITION FROM GENERAL TAX ADMINISTRATION	1.00	54,335	1.00	54,335		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		6,838		6,838		
4. NONRECURRING EXPENDITURES		61,736-		61,736-		
5. MANAGEMENT REDUCTIONS	3.00-	142,011-	1.00-	18,648-	2.00	123,363
6. ENHANCED ACCOUNTABILITY OF STATE RESOURCES						
A. INTERNAL AUDIT STAFF	1.00	56,519	1.00	56,519		
7. CONTINUATION OF DISTRIBUTIONS TO LOCAL GOVERNMENTS						
A. CIGARETTE TAX TO MUNICIPALITIES		400,000-		2,400,000-		2,000,000-
B. COUNTY REVENUE SHARING		55,800,000		83,500,000		27,700,000
C. MUNICIPAL REVENUE SHARING		500,000-		10,900,000-		10,400,000-
IMPROVED PROGRAMS						
8. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. WEBSITE DEVELOPMENT		127,692		127,692		
TOTAL: ADMIN SERVICES PROGRAM						
TOTAL POSITIONS	351		353		2	
TOTAL DIVISION.....		650,559,621		665,982,984		15,423,363

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
REVENUE, DEPARTMENT OF						
PROPERTY TAX ADMIN PROGRAM						
2000 SALARIES AND BENEFITS						
TOTAL POSITIONS	131		133		2	
INTANGIBLE TAX TRUST FUND.....		6,181,736		6,332,921		151,185
2001 PROGRAM BUDGET						
PROPERTY TAX ADMIN						
CERTIFICATION PROGRAM TF		300,000				300,000-
INTANGIBLE TAX TRUST FUND		2,819,434				2,819,434-
TOTAL APPRO		3,119,434				3,119,434-
2001A LUMP SUM						
PROPERTY TAX ADMIN						
INTANGIBLE TAX TRUST FUND.....				2,819,434		2,819,434
2001B SPECIAL CATEGORIES						
PROP APP/TAX COLL CERT PRG						
CERTIFICATION PROGRAM TF.....				300,000		300,000
2002 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
INTANGIBLE TAX TRUST FUND.....		25,070		25,070		
2002A SPECIAL CATEGORIES						
ECONOMIC RELIEF/COUNTIES						
GENERAL REVENUE FUND.....				1,501,755		1,501,755

Funds in Specific Appropriation 2002A are provided for economic relief for Gulf County. These funds may be released to Gulf County up to the amount certified by the Gulf County Board of Commissioners that was due but not received from the Florida Coast Paper Company for ad valorem taxes.

2003 DATA PROCESSING SERVICES				
REVENUE MGMT INFO CENTER				
INTANGIBLE TAX TRUST FUND.....		161,808		161,808

From the funds in Specific Appropriations 2000 through 2003, the Property Tax Administration Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to enhance equity in property assessments and taxation throughout the state, and to facilitate equalization of the distribution of required local effort millage:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Percent of classes studied found to have a level of at least 90 percent	97.2%
2. Percent of taxing authorities in total or substantial truth in millage compliance on initial submission	97.3%
3. Percentage of refund and tax certificate applications processed within 30 days of receipt	92.5%

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 2000, 2001A and 2003 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
REVENUE, DEPARTMENT OF						
PROPERTY TAX ADMIN PROGRAM						
TOTAL: PROPERTY TAX ADMIN PROGRAM						
GENERAL REVENUE FUND				1,501,755		1,501,755
CERTIFICATION PROGRAM TF		300,000		300,000		
INTANGIBLE TAX TRUST FUND		9,188,048		9,339,233		151,185
TOTAL TRUST FUNDS		9,488,048		9,639,233		151,185
TOTAL POSITIONS	131		133		2	
TOTAL DIVISION.....		9,488,048		11,140,988		1,652,940
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	137.00	9,552,741	137.00	9,552,741		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		370,647		370,647		
3. NONRECURRING EXPENDITURES		137,790-		137,790-		
4. MANAGEMENT REDUCTIONS	6.00-	297,550-	4.00-	146,365-	2.00	151,185
5. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. PROPERTY TAX ADMINISTRATION PROGRAM - TRANSFER TO LUMP SUM		300,000-				300,000
B. PROPERTY TAX ADMINISTRATION PROGRAM - ADDITION TO LUMP SUM		300,000				300,000-
6. SPECIAL PROGRAMS						
A. GULF COUNTY ECONOMIC RELIEF INITIATIVE				1,501,755		1,501,755
TOTAL: PROPERTY TAX ADMIN PROGRAM						
TOTAL POSITIONS	131		133		2	
TOTAL DIVISION.....		9,488,048		11,140,988		1,652,940

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
REVENUE, DEPARTMENT OF						
CHILD SUPPORT ENFORCE PGM						
2004 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		14,609,955		18,164,378		3,554,423
CHILD SUPPORT INCENTIVE TF		13,728,688		10,178,365		3,550,323-
GRANTS AND DONATIONS TF		55,032,496		55,065,184		32,688
TOTAL POSITIONS	2,479		2,476		3-	
TOTAL APPRO		83,371,139		83,407,927		36,788
2005 PROGRAM BUDGET						
CHILD SUPPORT ENFORCEMENT						
GENERAL REVENUE FUND		16,006,767				16,006,767-
CHILD SUPPORT INCENTIVE TF		12,664,483				12,664,483-
CHILD SUP ENF/USER FEE TF		251,551				251,551-
COURT/CH SUPP ENF COL TF		4,350,000				4,350,000-
GRANTS AND DONATIONS TF		77,103,048				77,103,048-
TOTAL APPRO		110,375,849				110,375,849-
2005A LUMP SUM						
CHILD SUPPORT ENFORCEMENT						
GENERAL REVENUE FUND				20,245,692		20,245,692
CHILD SUPPORT INCENTIVE TF				5,831,033		5,831,033
CHILD SUP ENF/USER FEE TF				251,551		251,551
COURT/CH SUPP ENF COL TF				4,350,000		4,350,000
GRANTS AND DONATIONS TF				72,066,616		72,066,616
TOTAL APPRO				102,744,892		102,744,892
From the funds in Specific Appropriation 2005A, $6,359,572 from the General Revenue Fund and $12,345,051 from the Grants and Donations Trust Fund are provided for the State Case Registry/State Disbursement Unit, which is recommended for special monitoring as a critical information resource management project under Section 282.322, Florida Statutes. Up to one percent of the appropriation for the project may be transferred to the Technology Review Workgroup for the project monitoring contract. These funds shall be transferred by the Executive Office of the Governor pursuant to the provisions of Chapter 216, Florida Statutes.						
2006 SPECIAL CATEGORIES						
TRANSFER TO DEPT OF HEALTH						
CHILD SUPPORT INCENTIVE TF		29,936		29,936		
GRANTS AND DONATIONS TF		58,110		58,110		
TOTAL APPRO		88,046		88,046		
2007 SPECIAL CATEGORIES						
TR/CHILD SUPPORT INCENT TF						
GENERAL REVENUE FUND		9,979,849				9,979,849-
CHILD SUPPORT CLEARING TF		374,000				374,000-
CHILD SUP ENF/USER FEE TF		5,060,692		6,500,000		1,439,308
TOTAL APPRO		15,414,541		6,500,000		8,914,541-
2008 SPECIAL CATEGORIES						
PUR/SVCS-CHILD SUPP ENF						
GENERAL REVENUE FUND		219,693		134,559		85,134-
CHILD SUPPORT INCENTIVE TF				2,386,800		2,386,800
GRANTS AND DONATIONS TF		428,857		4,896,798		4,467,941
TOTAL APPRO		648,550		7,418,157		6,769,607
From the funds in Specific Appropriation 2008, $2,386,800 from the Child Support Incentive Trust Fund and $4,633,200 from the Grants and Donations Trust Fund is provided to continue privatization contracts for location and collection functions in accordance with existing contracts.						

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
REVENUE, DEPARTMENT OF						
CHILD SUPPORT ENFORCE PGM						
2009 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		157,762		157,762		
GRANTS AND DONATIONS TF		306,245		306,245		
TOTAL APPRO		464,007		464,007		
2010 FINANCIAL ASSISTANCE PAYMT						
CHILD SUPPORT-POL SUBD						
CHILD SUPPORT INCENTIVE TF.....		900,000		900,000		
2011 FINANCIAL ASSISTANCE PAYMT						
CHILD SUPPORT PAYMENTS						
CHILD SUPPORT CLEARING TF.....		577,214,000		671,400,000		94,186,000
2012 DATA PROCESSING SERVICES						
DCF DATA CENTER						
GENERAL REVENUE FUND		810,174		810,174		
COURT/CH SUPP ENF COL TF		10,000		10,000		
GRANTS AND DONATIONS TF		10,431,784		10,431,784		
TOTAL APPRO		11,251,958		11,251,958		

From the funds in Specific Appropriations 2004 through 2012, the Child Support Enforcement Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to effectively administer and enforce the child support enforcement laws of Florida:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Percentage of children with a court order for support - 47%	
2. Total child support dollars collected per $1 of expenditures - $2.77	
3. Percentage of child support collected that was due during the fiscal year - 51%	

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 2004, 2005A and 2012 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TOTAL: CHILD SUPPORT ENFORCE PGM						
GENERAL REVENUE FUND		41,784,200		39,512,565		2,271,635-
CHILD SUPPORT INCENTIVE TF		27,323,107		19,326,134		7,996,973-
CHILD SUPPORT CLEARING TF		577,588,000		671,400,000		93,812,000
CHILD SUP ENF/USER FEE TF		5,312,243		6,751,551		1,439,308
COURT/CH SUPP ENF COL TF		4,360,000		4,360,000		
GRANTS AND DONATIONS TF		143,360,540		142,824,737		535,803-
TOTAL TRUST FUNDS		757,943,890		844,662,422		86,718,532
TOTAL POSITIONS	2,479		2,476		3-	
TOTAL DIVISION.....		799,728,090		884,174,987		84,446,897

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
REVENUE, DEPARTMENT OF						
CHILD SUPPORT ENFORCE PGM						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	2,484.25	867,869,292	2,484.25	867,869,292		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. REAPPROVAL OF BUDGET AMENDMENT TO FUND COOPERATIVE AGREEMENTS WITH LOCAL DEPOSITORIES		8,181,289		8,181,289		
B. REAPPROVAL OF BUDGET AMENDMENT FOR FLORIDA SYSTEM DATA PROCESSING SERVICES - DEPARTMENT OF CHILDREN AND FAMILIES		2,319,798		2,319,798		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		1,576,687		6,423,313-		8,000,000-
4. MANAGEMENT REDUCTIONS	5.25-	211,552-	8.25-	1,036,114-	3.00-	824,562-
5. FUND SHIFT						
A. FROM CHILD SUPPORT INCENTIVE TRUST FUND FOR FLORIDA SYSTEM DATA PROCESSING SERVICES		26,936-		26,936-		
B. TO GRANTS AND DONATIONS TRUST FUND FOR FLORIDA SYSTEM DATA PROCESSING SERVICES		26,936		26,936		
6. CHILD SUPPORT ENFORCEMENT PROGRAM INITIATIVES						
A. CHILD SUPPORT ENFORCEMENT TECHNOLOGY SUPPORT		483,500		483,500		
B. STATE DISBURSEMENT UNIT/STATE CASE REGISTRY		11,204,623		11,204,623		
C. COOPERATIVE AGREEMENTS WITH LOCAL DEPOSITORIES		3,121,430		3,121,430		
7. CONTINUATION OF CHILD SUPPORT ENFORCEMENT PAYMENTS		98,986,000-		4,800,000-		94,186,000
8. ADJUSTMENTS FOR PROGRAM DEFICITS		15,414,541		14,500,000		914,541-
9. PRIVATIZATION OF CHILD SUPPORT ENFORCEMENT FUNCTIONS		11,245,518-		11,245,518-		
TOTAL: CHILD SUPPORT ENFORCE PGM						
TOTAL POSITIONS	2,479		2,476		3-	
TOTAL DIVISION.....		799,728,090		884,174,987		84,446,897

SECTION 6 - GENERAL GOVERNMENT

		GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
	REVENUE, DEPARTMENT OF GENERAL TAX ADMIN PROGRAM						
2013	SALARIES AND BENEFITS						
	GENERAL REVENUE FUND		67,497,221		67,080,976		416,245-
	ADMINISTRATIVE TRUST FUND		27,228,577		27,265,394		36,817
	CORP TAX ADM TRUST FUND		1,452,887		1,452,887		
	GRANTS AND DONATIONS TF		107,124		107,124		
	TOTAL POSITIONS	2,380		2,383		3	
	TOTAL APPRO		96,285,809		95,906,381		379,428-
2014	PROGRAM BUDGET						
	GENERAL TAX ADMINISTRATION						
	GENERAL REVENUE FUND		12,389,396				12,389,396-
	ADMINISTRATIVE TRUST FUND		15,590,113				15,590,113-
	CORP TAX ADM TRUST FUND		261,559				261,559-
	GRANTS AND DONATIONS TF		5,320				5,320-
	TOTAL APPRO		28,246,388				28,246,388-
2014A	EXPENSES						
	ADMINISTRATIVE TRUST FUND.....				10,362		10,362
2015	AID TO LOCAL GOVERNMENTS						
	CONT SOLID MINERAL SEV TAX						
	SVRNC TAX SOLID MINERAL TF.....		4,950,000		5,100,000		150,000
2016	AID TO LOCAL GOVERNMENTS						
	DIST COUNTIES-OIL/GAS TAX						
	OIL AND GAS TAX TRUST FUND.....		956,000		500,000		456,000-
2017	AID TO LOCAL GOVERNMENTS						
	DIST/HALF-CENT SALES TAX						
	L/G HF-CT SALES TAX CL TF.....		1,230,500,000		1,229,400,000		1,100,000-
2018	AID TO LOCAL GOVERNMENTS						
	EMERGENCY DISTRIBUTIONS						
	L/G HF-CT SALES TAX CL TF.....		6,207,042		6,207,042		
2019	AID TO LOCAL GOVERNMENTS						
	INMATE SUPPLEMENTAL DISTR						
	L/G HF-CT SALES TAX CL TF.....		592,958		592,958		
2020	AID TO LOCAL GOVERNMENTS						
	5TH&6TH CT/SBA/CO/MTR FUEL						
	GAS TAX COLLECTION TF.....		174,025,000		175,900,000		1,875,000
2021	AID TO LOCAL GOVERNMENTS						
	7TH CENT/COUNTIES/MTR FUEL						
	GAS TAX COLLECTION TF.....		78,275,000		78,600,000		325,000
2021A	LUMP SUM						
	GENERAL TAX ADMINISTRATION						
	GENERAL REVENUE FUND				12,808,296		12,808,296
	ADMINISTRATIVE TRUST FUND				16,160,851		16,160,851
	CORP TAX ADM TRUST FUND				261,559		261,559
	GRANTS AND DONATIONS TF				5,320		5,320
	TOTAL APPRO				29,236,026		29,236,026

From the funds in Specific Appropriation 2021A, $3,163,778 from the General Revenue Fund and $2,670,222 from the Administrative Trust Fund are provided for SUNTAX, which is recommended for special monitoring as a critical information resource management project under Section 282.322, Florida Statutes. Up to two percent of the appropriation for the project may be transferred to the Technology Review Workgroup for the project monitoring contract. These funds shall be transferred by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
REVENUE, DEPARTMENT OF						
GENERAL TAX ADMIN PROGRAM						
2021B SPECIAL CATEGORIES						
PUR/SVCS - COLLECTION AGEN						
ADMINISTRATIVE TRUST FUND.....				500,000		500,000
2022 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		174,808		174,808		
ADMINISTRATIVE TRUST FUND		258,243		258,243		
TOTAL APPRO		433,051		433,051		
2023 DATA PROCESSING SERVICES						
REVENUE MGMT INFO CENTER						
GENERAL REVENUE FUND		11,942		11,942		
ADMINISTRATIVE TRUST FUND		1,951,930		1,951,930		
TOTAL APPRO		1,963,872		1,963,872		

From the funds in Specific Appropriations 2013 through 2023, the General Tax Administration Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to effectively administer and enforce tax laws and process revenue:

Performance Measures - Outcomes	FY 1999-2000 Standards
1. Average number of days from receipt of payment to deposit-sales, corporate, intangible, and fuel	0.64
2. Dollars collected voluntarily as a percentage of total dollars collected	97%
3. Direct collections per enforcement related dollar spent	$4.89

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 2013, 2014A, 2021A and 2023 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
TOTAL: GENERAL TAX ADMIN PROGRAM						
GENERAL REVENUE FUND		80,073,367		80,076,022		2,655
ADMINISTRATIVE TRUST FUND		45,028,863		46,146,780		1,117,917
CORP TAX ADM TRUST FUND		1,714,446		1,714,446		
GAS TAX COLLECTION TF		252,300,000		254,500,000		2,200,000
GRANTS AND DONATIONS TF		112,444		112,444		
L/G HF-CT SALES TAX CL TF		1,237,300,000		1,236,200,000		1,100,000-
OIL AND GAS TAX TRUST FUND		956,000		500,000		456,000-
SVRNC TAX SOLID MINERAL TF		4,950,000		5,100,000		150,000
TOTAL TRUST FUNDS		1,542,361,753		1,544,273,670		1,911,917
TOTAL POSITIONS	2,380		2,383		3	
TOTAL DIVISION.....		1,622,435,120		1,624,349,692		1,914,572

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
REVENUE, DEPARTMENT OF						
GENERAL TAX ADMIN PROGRAM						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	2,384.00	1,530,174,958	2,384.00	1,530,174,958		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
A. REAPPROVAL OF BUDGET AMENDMENT FOR OTHER AGENCY BILLINGS		206,038		206,038		
3. TRANSFERS OF CURRENT RESOURCES - AGENCY REORGANIZATIONS						
A. TRANSFER OF ADMINISTRATIVE SUPPORT POSITION TO ADMINISTRATIVE SERVICES	1.00-	54,335-	1.00-	54,335-		
4. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		2,005,937		2,005,937		
5. NONRECURRING EXPENDITURES		3,172,259-		3,172,259-		
6. WORKLOAD						
A. RETURNS AND REVENUE PROCESSING		174,353		174,353		
7. MANAGEMENT REDUCTIONS	3.00-	120,572-		500,000-	3.00	379,428-
8. FUND SHIFT						
A. FROM GRANTS AND DONATIONS TRUST FUND FOR FUEL TAX ENFORCEMENT	1.00-	96,219-	1.00-	96,219-		
B. TO ADMINISTRATIVE TRUST FUND FOR FUEL TAX ENFORCEMENT	1.00	96,219	1.00	96,219		
9. CONTINUATION OF DISTRIBUTIONS TO LOCAL GOVERNMENTS						
A. SUPPLEMENTAL EMERGENCY DISTRIBUTION TO COUNTIES		400,000		400,000		
B. OIL AND GAS SEVERANCE TAX DISTRIBUTION				456,000-		456,000-
C. 5TH AND 6TH CENT MOTOR FUEL TAX DISTRIBUTION TO STATE BOARD OF ADMINISTRATION (SBA) FOR COUNTIES		4,725,000		6,600,000		1,875,000
D. 7TH CENT MOTOR FUEL TAX DISTRIBUTION TO COUNTIES		6,975,000		7,300,000		325,000
E. HALF-CENT SALES TAX DISTRIBUTION TO COUNTIES		80,000,000		78,900,000		1,100,000-
F. SOLID MINERAL SEVERANCE TAX TO COUNTIES		121,000		271,000		150,000
10. AUDIT PROGRAMS						
A. CONTRACT AUDITING		1,000,000		2,000,000		1,000,000
11. GENERAL TAX ADMINISTRATION						
A. PAYMENT TO COLLECTION AGENCIES				500,000		500,000
TOTAL: GENERAL TAX ADMIN PROGRAM						
TOTAL POSITIONS	2,380		2,383		3	
TOTAL DIVISION.....		1,622,435,120		1,624,349,692		1,914,572

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
REVENUE, DEPARTMENT OF						
REVENUE MGT INFO CENTER						
2024 SALARIES AND BENEFITS						
TOTAL POSITIONS	36		36			
WORKING CAPITAL TRUST FUND.....		1,307,251		1,307,251		
2025 OTHER PERSONAL SERVICES						
WORKING CAPITAL TRUST FUND.....		17,680		17,680		
2026 EXPENSES						
WORKING CAPITAL TRUST FUND.....		2,390,465		2,390,465		
2027 OPERATING CAPITAL OUTLAY						
WORKING CAPITAL TRUST FUND.....		1,362,663		1,362,663		
2028 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
WORKING CAPITAL TRUST FUND.....		1,333		1,333		
2029 DATA PROCESSING SERVICES						
TRC - DMS						
WORKING CAPITAL TRUST FUND.....		354,573		354,573		
TOTAL: REVENUE MGT INFO CENTER						
TOTAL POSITIONS	36		36			
WORKING CAPITAL TRUST FUND.....		5,433,965		5,433,965		
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	36.00	5,183,511	36.00	5,183,511		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		250,454		250,454		
TOTAL: REVENUE MGT INFO CENTER						
TOTAL POSITIONS	36		36			
TOTAL DIVISION.....		5,433,965		5,433,965		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
REVENUE, DEPARTMENT OF						
INFO SERVS PROGRAM						
2030 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		3,772,292		3,827,793		55,501
ADMINISTRATIVE TRUST FUND		1,431,505		1,461,116		29,611
CORP TAX ADM TRUST FUND		394,123		394,123		
GRANTS AND DONATIONS TF		111,371		111,371		
TOTAL POSITIONS	118		120		2	
TOTAL APPRO		5,709,291		5,794,403		85,112
2031 OTHER PERSONAL SERVICES						
ADMINISTRATIVE TRUST FUND.....		95,628		95,628		
2032 EXPENSES						
GENERAL REVENUE FUND		134,474		134,474		
ADMINISTRATIVE TRUST FUND		530,084		530,084		
CORP TAX ADM TRUST FUND		46,617		46,617		
GRANTS AND DONATIONS TF		227,893		227,893		
TOTAL APPRO		939,068		939,068		
2033 OPERATING CAPITAL OUTLAY						
ADMINISTRATIVE TRUST FUND.....		4,327		4,327		
2034 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		5,612		5,612		
ADMINISTRATIVE TRUST FUND		10,035		10,035		
TOTAL APPRO		15,647		15,647		
2035 DATA PROCESSING SERVICES						
REVENUE MGMT INFO CENTER						
GENERAL REVENUE FUND		336		336		
ADMINISTRATIVE TRUST FUND		2,340,917		2,340,917		
TOTAL APPRO		2,341,253		2,341,253		
2036 DATA PROCESSING SERVICES						
OTHER DATA PROCESSING SVCS						
ADMINISTRATIVE TRUST FUND.....		384,000		384,000		
TOTAL: INFO SERVS PROGRAM						
GENERAL REVENUE FUND		3,912,714		3,968,215		55,501
ADMINISTRATIVE TRUST FUND		4,796,496		4,826,107		29,611
CORP TAX ADM TRUST FUND		440,740		440,740		
GRANTS AND DONATIONS TF		339,264		339,264		
TOTAL TRUST FUNDS		5,576,500		5,606,111		29,611
TOTAL POSITIONS	118		120		2	
TOTAL DIVISION.....		9,489,214		9,574,326		85,112

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	120.00	9,035,157	120.00	9,035,157		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		155,169		155,169		
3. MANAGEMENT REDUCTIONS	2.00-	85,112-			2.00	85,112
4. AUDIT FINDINGS AND RECOMMENDATIONS						
A. DISASTER RECOVERY PLANS		384,000		384,000		
TOTAL: INFO SERVS PROGRAM						
TOTAL POSITIONS	118		120		2	
TOTAL DIVISION.....		9,489,214		9,574,326		85,112

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
REVENUE, DEPARTMENT OF						
TOTAL: REVENUE, DEPARTMENT OF						
GENERAL REVENUE FUND		134,612,288		133,964,937		647,351-
TRUST FUNDS		2,962,521,770		3,066,692,005		104,170,235
TOTAL POSITIONS	5,495		5,501		6	
TOTAL DEPARTMENT.....		3,097,134,058		3,200,656,942		103,522,884

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE SECRETARY/DIV OF ADM SVCS						
2037 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		3,087,050		3,267,532		180,482
CORPORATIONS TRUST FUND		131,441		131,441		
DIV OF LICENSING TF		133,217		133,217		
GRANTS AND DONATIONS TF		184,144		184,144		
TOTAL POSITIONS	72		75		3	
TOTAL APPRO		3,535,852		3,716,334		180,482
2038 EXPENSES						
GENERAL REVENUE FUND		340,123		449,735		109,612
GRANTS AND DONATIONS TF		110,257		110,257		
PUBLIC ACCESS DATA SYS TF		187,907		187,907		
TOTAL APPRO		638,287		747,899		109,612
2039 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		6,406		9,906		3,500
PUBLIC ACCESS DATA SYS TF		82,228		82,408		180
TOTAL APPRO		88,634		92,314		3,680
2039A LUMP SUM INTNTL PROGRAMS & PROJECTS						
GENERAL REVENUE FUND				200,000		200,000
GRANTS AND DONATIONS TF				783,212		783,212
TOTAL APPRO				983,212		983,212
Funds are provided in Specific Appropriation 2039A from the General Revenue Fund for the following programs:						
Governor's Gulf States Accord.....50,000						
Free Trade of the Americas.....150,000						
Funds are provided in Specific Appropriation 2039A from the Grants and Donations Trust Fund for the following programs:						
Florida Association of Volunteer Agencies for Carribean Action.....533,212						
International Representation and Advocacy.....250,000						
2040 SPECIAL CATEGORIES TRANS TO DIV ADM HEARINGS						
GENERAL REVENUE FUND.....		58,062		58,062		
2041 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		6,381		6,381		
2041A SPECIAL CATEGORIES G/A-SISTER CITIES/GRANTS						
GENERAL REVENUE FUND.....				200,000		200,000
2042 DATA PROCESSING SERVICES OTHER DATA PROCESSING SVCS						
PUBLIC ACCESS DATA SYS TF.....		43,173		43,173		
TOTAL: SECRETARY/DIV OF ADM SVCS						
GENERAL REVENUE FUND		3,498,022		4,191,616		693,594
CORPORATIONS TRUST FUND		131,441		131,441		
DIV OF LICENSING TF		133,217		133,217		
GRANTS AND DONATIONS TF		294,401		1,077,613		783,212
PUBLIC ACCESS DATA SYS TF		313,308		313,488		180
TOTAL TRUST FUNDS		872,367		1,655,759		783,392
TOTAL POSITIONS	72		75		3	
TOTAL DIVISION.....		4,370,389		5,847,375		1,476,986

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE SECRETARY/DIV OF ADM SVCS						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	72.00	4,227,570	72.00	4,227,570		
2. TRANSFER INTERNATIONAL PROGRAMS FROM OTTED TO DEPARTMENT OF STATE				983,212		983,212
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		142,819		136,593		6,226-
4. INTERNATIONAL AFFAIRS A. INTERNATIONAL OPERATIONS				65,411		65,411
B. INTERNATIONAL AFFAIRS OFFICE			3.00	234,589	3.00	234,589
C. SISTER CITIES/SISTER STATE GRANTS PROGRAM				200,000		200,000
TOTAL: SECRETARY/DIV OF ADM SVCS TOTAL POSITIONS	72		75		3	
TOTAL DIVISION.....		4,370,389		5,847,375		1,476,986

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE ELECTIONS, DIVISION OF						
2043 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		1,418,533		1,389,284		29,249-
PUBLICATIONS REVOLVING TF		326,270		326,270		
TOTAL POSITIONS	43		43			
TOTAL APPRO		1,744,803		1,715,554		29,249-
From the funds in Specific Appropriation 2043, the deduction of one position and $37,318 and from the funds in Specific Appropriation 2045 the deduction of $12,399, from the General Revenue Fund is contingent upon legislation becoming law which changes the filing agent for financial disclosure reports to the Ethics Commission. In the event the legislation does not become law, the Executive Office of the Governor is authorized to restore the appropriation and position in the department as well as delete similar authority provided to the Ethics Commission.						
2044 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		3,150		3,150		
2045 EXPENSES						
GENERAL REVENUE FUND		615,538		635,533		19,995
PUBLIC ACCESS DATA SYS TF		607,288		607,288		
PUBLICATIONS REVOLVING TF		412,268		412,268		
TOTAL APPRO		1,635,094		1,655,089		19,995
2046 AID TO LOCAL GOVERNMENTS PETITION SIGNATURE VERIFIC						
GENERAL REVENUE FUND.....		75,000		75,000		
2047 AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS						
GENERAL REVENUE FUND.....		650,000		650,000		
Funds provided in Specific Appropriation 2047 shall only be used for the cost of reimbursing counties for special elections as stated in Chapter 100.102, Florida Statutes.						
2048 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		18,009		9,906		8,103-
PUBLIC ACCESS DATA SYS TF		143,009		143,009		
TOTAL APPRO		161,018		152,915		8,103-
2049 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		56,308		56,308		
2050 SPECIAL CATEGORIES ELECTION FRAUD PREVENTION						
GENERAL REVENUE FUND.....		1,500,000		1,800,000		300,000
TOTAL: ELECTIONS, DIVISION OF						
GENERAL REVENUE FUND		4,336,538		4,619,181		282,643
PUBLIC ACCESS DATA SYS TF		750,297		750,297		
PUBLICATIONS REVOLVING TF		738,538		738,538		
TOTAL TRUST FUNDS		1,488,835		1,488,835		
TOTAL POSITIONS	43		43			
TOTAL DIVISION.....		5,825,373		6,108,016		282,643

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE ELECTIONS, DIVISION OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	41.00	8,226,419	41.00	8,226,419		
2. TRANSFERS OF CURRENT RESOURCES BETWEEN AGENCIES A. TRANSFER FINANCIAL DISCLOSURE ACTIVITIES TO THE ETHICS COMMISSION	1.00-	49,717-	1.00-	49,717-		
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		173,421		155,412		18,009-
4. NONRECURRING EXPENDITURES		800,000-		800,000-		
5. PROGRAM REDUCTIONS A. REDUCE NON-RECURRING FUNDING FOR ELECTION FRAUD PREVENTION		2,500,000-		2,200,000-		300,000
6. ELECTION REIMBURSEMENTS AND ADVERTISING REQUIREMENTS A. COUNTY REIMBURSEMENT FOR SPECIAL ELECTIONS		650,000		650,000		
7. STAFF SUPPORT FOR ELECTION RECORDS	3.00	125,250	3.00	125,902		652
TOTAL: ELECTIONS, DIVISION OF TOTAL POSITIONS ..... TOTAL DIVISION.....	43	5,825,373	43	6,108,016		282,643

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE HISTORICAL RESOURCES, DIV						
2051 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		3,507,294		3,332,142		175,152-
GRANTS AND DONATIONS TF		322,951		322,951		
OPERATING TRUST FUND		259,907		259,907		
TOTAL POSITIONS	101		99		2-	
TOTAL APPRO		4,090,152		3,915,000		175,152-

From the funds in Specific Appropriations 2051 through 2056A, the Historical, Archaeological and Folklife Appreciation Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to encourage identification, evaluation, protection, preservation, collection, conservation, interpretation and public access to information about Florida's historic sites, properties and objects related to Florida history and to archaeological and folk cultural heritage.

Performance Measures	1999-2000 Standards
OUTCOMES:	
Number/percentage increase of general public utilizing historic information	200,000/21%
Increase in number/percentage of historic and archaeological properties:	
Recorded	9,650/8%
Protected or preserved for public use	154/26%
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 2051 through 2052C shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.	

2052 PROGRAM BUDGET						
HIST/ARCH/FOLKLIFE APPRECN						
GENERAL REVENUE FUND		1,779,519				1,779,519-
GRANTS AND DONATIONS TF		769,436				769,436-
OPERATING TRUST FUND		1,088,914				1,088,914-
PUBLIC ACCESS DATA SYS TF		28,832				28,832-
TOTAL APPRO		3,666,701				3,666,701-
2052A OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND				27,626		27,626
GRANTS AND DONATIONS TF				2,386,930		2,386,930
OPERATING TRUST FUND				384,745		384,745
TOTAL APPRO				2,799,301		2,799,301
2052B EXPENSES						
GENERAL REVENUE FUND				1,685,216		1,685,216
GRANTS AND DONATIONS TF				617,450		617,450
OPERATING TRUST FUND				637,669		637,669
PUBLIC ACCESS DATA SYS TF				7,155		7,155
TOTAL APPRO				2,947,490		2,947,490

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE HISTORICAL RESOURCES, DIV						
2052C OPERATING CAPITAL OUTLAY						
GRANTS AND DONATIONS TF				150,000		150,000
OPERATING TRUST FUND				66,500		66,500
PUBLIC ACCESS DATA SYS TF				21,677		21,677
TOTAL APPRO				238,177		238,177
2053 SPECIAL CATEGORIES						
G/A-HISTORIC MUSEUM GRANTS						
OPERATING TRUST FUND.....		1,500,000		1,500,000		
2054 SPECIAL CATEGORIES						
HISTORIC PRESERVATION GRTS						
OPERATING TRUST FUND.....		2,849,276		2,849,276		
2054A SPECIAL CATEGORIES						
G/A-HISTORIC PRESERV PROJ						
GENERAL REVENUE FUND.....				2,940,000		2,940,000
Funds in Specific Appropriation 2054A are provided for the following historic preservation projects:						
Old School Restoration-Indian River..... 700,000						
Heritage Park Land Acquisition..... 100,000						
House of Seven Gables/Historic..... 100,000						
Sanford Memorial Stadium..... 180,000						
Anclote Lighthouse Restoration..... 150,000						
Gamble Mansion..... 50,000						
Restoration of Old Courthouse..... 600,000						
City Hall Restoration-Madison County.... 60,000						
Coconut Grove Playhouse Repairs..... 1,000,000						
Funds provided in Specific Appropriation 2054A for the Coconut Grove Playhouse are contingent upon a local match in the amount of one-half cash and one-half noncash.						
2055 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND		15,340		15,340		
OPERATING TRUST FUND		6,517		6,517		
TOTAL APPRO		21,857		21,857		
2056 DATA PROCESSING SERVICES						
OTHER DATA PROCESSING SVCS						
GENERAL REVENUE FUND.....		34,746		34,746		
2056A G/A-LOC GOV/NONPR ORG-FCO						
G/A-SPEC CAT-ACQ, REST/HIS						
GENERAL REVENUE FUND.....				15,238,868		15,238,868
Funds in Specific Appropriation 2056A are provided to fund the historic preservation projects that were selected in accordance with rule 1A-35.007, Florida Administrative Code.						
TOTAL: HISTORICAL RESOURCES, DIV						
GENERAL REVENUE FUND		5,336,899		23,273,938		17,937,039
GRANTS AND DONATIONS TF		1,092,387		3,477,331		2,384,944
OPERATING TRUST FUND		5,704,614		5,704,614		
PUBLIC ACCESS DATA SYS TF		28,832		28,832		
TOTAL TRUST FUNDS		6,825,833		9,210,777		2,384,944
TOTAL POSITIONS	101		99		2-	
TOTAL DIVISION.....		12,162,732		32,484,715		20,321,983

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE HISTORICAL RESOURCES, DIV						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	99.00	13,969,367	99.00	13,969,367		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		69,317		47,640		21,677-
3. NONRECURRING EXPENDITURES		2,409,944-		2,409,944-		
4. WORKLOAD						
A. MANAGEMENT OF ARCHAEOLOGICAL RESOURCES OF CONSERVATION AND RECREATIONAL LANDS (CARL)				657,302		657,302
5. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. TRANSFER TO HISTORICAL, ARCHAEOLOGICAL AND FOLKLIFE APPRECIATION PROGRAM		3,666,701-				3,666,701
B. CREATE HISTORICAL, ARCHAEOLOGICAL AND FOLKLIFE APPRECIATION PROGRAM		3,666,701				3,666,701-
6. HISTORIC PRESERVATION PROJECTS						
A. SAN LUIS RESTORATION				1,727,642		1,727,642
B. PRESERVATION AND USE OF HISTORIC PROPERTIES	1.00	159,983			1.00-	159,983-
C. HISTORIC AND ARCHAEOLOGICAL PROJECTS WITH FEDERAL FUNDING		313,840		313,840		
D. SPECIFIC HISTORIC PRESERVATION PROJECTS				2,940,000		2,940,000
7. MUSEUM OF FLORIDA HISTORY	1.00	60,169			1.00-	60,169-
FIXED CAPITAL OUTLAY						
8. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY				15,238,868		15,238,868
TOTAL: HISTORICAL RESOURCES, DIV						
TOTAL POSITIONS	101		99		2-	
TOTAL DIVISION.....		12,162,732		32,484,715		20,321,983

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE CORPORATIONS, DIVISION OF						
2057 SALARIES AND BENEFITS						
TOTAL POSITIONS	188		191		3	
CORPORATIONS TRUST FUND.....		6,764,844		6,983,470		218,626
From the funds in Specific Appropriations 2057 through 2059, the Commercial Recording and Registration Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to promote financial and economic stability through public notice of clients' interest in business organizations, trademarks, financial transactions and liens as well as identification of those doing business under names other than their own.						

Performance Measures	1999-2000 Standards
OUTCOMES:	
Percentage of public reporting satisfaction with the division's services.....	91%
Percentage of business reporting satisfaction with the division's services.....	91%
Percentage of law enforcement reporting satisfaction with the division's services....	91%
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program Appropriations in Specific Appropriations 2057 through 2058C shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.	

2058 PROGRAM BUDGET						
COMMERCIAL RECORDING						
CORPORATIONS TRUST FUND		4,285,264				4,285,264-
PUBLIC ACCESS DATA SYS TF		180,000				180,000-
TOTAL APPRO		4,465,264				4,465,264-
2058A OTHER PERSONAL SERVICES						
CORPORATIONS TRUST FUND.....				218,626		218,626
2058B OPERATING CAPITAL OUTLAY						
CORPORATIONS TRUST FUND.....				830,000		830,000
2058C LUMP SUM						
COMMERCIAL RECORDING PROG						
CORPORATIONS TRUST FUND				4,195,562		4,195,562
PUBLIC ACCESS DATA SYS TF				180,000		180,000
TOTAL APPRO				4,375,562		4,375,562
2059 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
CORPORATIONS TRUST FUND.....		22,755		22,755		
TOTAL: CORPORATIONS, DIVISION OF						
CORPORATIONS TRUST FUND		11,072,863		12,250,413		1,177,550
PUBLIC ACCESS DATA SYS TF		180,000		180,000		
TOTAL TRUST FUNDS		11,252,863		12,430,413		1,177,550
TOTAL POSITIONS	188		191		3	
TOTAL DIVISION.....		11,252,863		12,430,413		1,177,550

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE CORPORATIONS, DIVISION OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	188.00	11,097,818	188.00	11,097,818		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		155,045		65,343		89,702-
3. EXPAND ELECTRONIC COMMERCE SERVICES			3.00	1,267,252	3.00	1,267,252
TOTAL: CORPORATIONS, DIVISION OF						
TOTAL POSITIONS	188		191		3	
TOTAL DIVISION.....		11,252,863		12,430,413		1,177,550

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE LIBRARY/INFO SVCS, DIV OF						
2060 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		2,932,431		2,932,431		
LIBRARY SERVICES TF		654,884		654,884		
RECORDS MANAGEMENT TF		1,009,798		1,009,798		
TOTAL POSITIONS	120		120			
TOTAL APPRO		4,597,113		4,597,113		

From the funds in Specific Appropriations 2060 through 2067, the Libraries, Archives and Information Services Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to ensure access to information of past, present and future value for the educational and cultural benefit of the people of Florida, the Library, Archives and Information program works in partnership with citizens, information providers and government for efficient and effective management and development of information services.

Performance Measures	1999-2000 Standards
OUTCOMES:	
Annual increase in use of public library services	2%
Annual increase in usage of research collections	6%
Annual cost-avoidance achieved by government agencies through records storage/disposition /micrographics	$58,000,000

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 2060 and 2064 shall have the budget transfer flexibility provided in subsection 216.294(4), Florida Statutes.

It is the intent of the Legislature that the reference to "Specific Appropriation 2064" in the budget transfer flexibility proviso for the Division of Library and Informational Services should read "Specific Appropriation 2064A".

2061 PROGRAM BUDGET LIBRARY/ARCHIVES/INFORMATN						
GENERAL REVENUE FUND		2,797,864				2,797,864-
LIBRARY SERVICES TF		640,520				640,520-
PUBLIC ACCESS DATA SYS TF		759,986				759,986-
RECORDS MANAGEMENT TF		623,601				623,601-
TOTAL APPRO		4,821,971				4,821,971-
2062 AID TO LOCAL GOVERNMENTS G/A-HISTORICAL REC GRANTS						
GENERAL REVENUE FUND.....		90,000				90,000-
2063 AID TO LOCAL GOVERNMENTS G/A-LIBRARY COOPERATIVES						
GENERAL REVENUE FUND.....		1,200,000		1,200,000		
2064 AID TO LOCAL GOVERNMENTS G/A-LIBRARY GRANTS						
GENERAL REVENUE FUND		30,700,000		31,400,000		700,000
LIBRARY SERVICES TF		3,890,043		3,890,043		
TOTAL APPRO		34,590,043		35,290,043		700,000

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE LIBRARY/INFO SVCS, DIV OF						
2064A LUMP SUM						
LIBRARY/ARCHIVES/INFO PROG						
GENERAL REVENUE FUND				2,663,950		2,663,950
LIBRARY SERVICES TF				640,520		640,520
PUBLIC ACCESS DATA SYS TF				807,899		807,899
RECORDS MANAGEMENT TF				623,601		623,601
TOTAL APPRO				4,735,970		4,735,970
2065 SPECIAL CATEGORIES						
G/A-LITERACY GRANTS						
GENERAL REVENUE FUND.....		1,000,000		500,000		500,000-
2066 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		57,808		57,808		
2067 FIXED CAPITAL OUTLAY						
LIBRARY CONSTRUCTION GRNTS						
GENERAL REVENUE FUND.....		800,000		2,919,050		2,119,050
Funds in Specific Appropriation 2067 are to be expended for library construction projects that are in compliance with s. 257.191, Florida Statutes, and 1B-2.011 Florida Administrative Code, in the following amounts:						
Crestview Public Library..... 300,000						
St. Petersburg - South Branch Public Library..... 300,000						
Ft. Walton Beach Public Library..... 300,000						
Carabelle Branch Library - Franklin County..... 250,000						
Freeport Branch Library..... 196,050						
Pinellas Park Public Library..... 300,000						
Elsie Quirk Public Library - Sarasota County..... 300,000						
Dickerson Library - Volusia County..... 300,000						
Indiantown Branch Library - Martin County..... 300,000						
Melrose Branch Library - Putnam County..... 73,000						
West Oaks Branch Library - Orange County..... 300,000						
TOTAL: LIBRARY/INFO SVCS, DIV OF						
GENERAL REVENUE FUND		39,578,103		41,673,239		2,095,136
LIBRARY SERVICES TF		5,185,447		5,185,447		
PUBLIC ACCESS DATA SYS TF		759,986		807,899		47,913
RECORDS MANAGEMENT TF		1,633,399		1,633,399		
TOTAL TRUST FUNDS		7,578,832		7,626,745		47,913
TOTAL POSITIONS	120		120			
TOTAL DIVISION.....		47,156,935		49,299,984		2,143,049

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	120.00	44,897,487	120.00	44,897,487
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		123,847		47,846
				76,001-

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE LIBRARY/INFO SVCS, DIV OF						
CONTINUE CURRENT PROGRAMS						
3. NONRECURRING EXPENDITURES		1,200,000-		1,200,000-		
4. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS						
A. LIBRARY AUTOMATION		112,800		112,800		
B. FLORIDA PHOTOGRAPHIC IMAGING PROJECTS		122,801		122,801		
5. STATE FUNDING FOR LIBRARY PROGRAMS						
A. LIBRARY COOPERATIVES		1,200,000		1,200,000		
B. ADJUSTED STATE AID TO LIBRARIES				700,000		700,000
C. LITERACY GRANTS		1,000,000		500,000		500,000-
6. HISTORICAL RECORDS PROGRAM		100,000				100,000-
FIXED CAPITAL OUTLAY						
7. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY		800,000		2,919,050		2,119,050
TOTAL: LIBRARY/INFO SVCS, DIV OF						
TOTAL POSITIONS	120		120			
TOTAL DIVISION.....		47,156,935		49,299,984		2,143,049

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE						
CULTURAL AFFAIRS, DIV OF						
2068 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		535,178		535,178		
FINE ARTS COUNCIL TF		256,501		256,501		
TOTAL POSITIONS	19		19			
TOTAL APPRO		791,679		791,679		

From the funds in Specific Appropriations 2068 through 2083A, the Cultural Grants Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to foster development of a receptive climate for cultural programs, to enrich culturally and benefit the citizens of this state in their daily lives, to increase the appeal of Florida visits and vacations and to attract to Florida residency outstanding creators through the promotion of cultural programs.

Performance Measures	1999-2000 Standards
OUTCOMES:	
Attendance at supported cultural events	25,000,000
Number of individuals served by professional associations	8,000,000

Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 2068, 2069A, 2069B, and 2075A shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

2069 PROGRAM BUDGET						
CULTURAL GRANTS						
GENERAL REVENUE FUND		172,311				172,311-
FINE ARTS COUNCIL TF		231,222				231,222-
CULT INSTITUTIONS TF		191,467				191,467-
PUBLIC ACCESS DATA SYS TF		3,300				3,300-
TOTAL APPRO		598,300				598,300-
2069A OTHER PERSONAL SERVICES						
FINE ARTS COUNCIL TF				20,600		20,600
CULT INSTITUTIONS TF				79,500		79,500
TOTAL APPRO				100,100		100,100
2069B EXPENSES						
GENERAL REVENUE FUND				118,613		118,613
FINE ARTS COUNCIL TF				210,622		210,622
CULT INSTITUTIONS TF				111,967		111,967
PUBLIC ACCESS DATA SYS TF				3,300		3,300
TOTAL APPRO				444,502		444,502
2070 AID TO LOCAL GOVERNMENTS						
G/A-COCONUT GROVE PLYHS						
CULT INSTITUTIONS TF.....		500,000		500,000		
2071 AID TO LOCAL GOVERNMENTS						
G/A-ARTS GRANTS						
FINE ARTS COUNCIL TF		130,279		130,279		
CULT INSTITUTIONS TF		2,700,000		2,700,000		
TOTAL APPRO		2,830,279		2,830,279		

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE CULTURAL AFFAIRS, DIV OF						
2072 AID TO LOCAL GOVERNMENTS G/A-SCIENCES GRANTS CULT INSTITUTIONS TF.....		500,000		500,000		
2073 AID TO LOCAL GOVERNMENTS G/A-ARTS/EDUCATION GRANTS CULT INSTITUTIONS TF.....		500,000		500,000		
2074 AID TO LOCAL GOVERNMENTS G/A-LOCAL/STATE ARTS CULT INSTITUTIONS TF.....		400,000		400,000		
2075 AID TO LOCAL GOVERNMENTS G/A-YOUTH/CHILD MUSEUM GRT CULT INSTITUTIONS TF.....		250,000		250,000		
2075A OPERATING CAPITAL OUTLAY GENERAL REVENUE FUND.....				6,000		6,000
2076 SPECIAL CATEGORIES G/A-FINE ARTS ENDOWMENT CULT INSTITUTIONS TF.....		2,160,000		2,400,000		240,000
2077 SPECIAL CATEGORIES G/A-CHALLENGE GRANTS CULT INSTITUTIONS TF.....		300,000		300,000		
2078 SPECIAL CATEGORIES G/A-CULTURAL EXCHANGE PROG CULT INSTITUTIONS TF.....		250,000		250,000		
2079 SPECIAL CATEGORIES G/A-CULTURAL INSTITUTIONS CULT INSTITUTIONS TF.....		6,495,872		6,495,872		
2080 SPECIAL CATEGORIES G/A-FL ENDOWMENT/HUMANITIE						
GENERAL REVENUE FUND		278,655		278,655		
CULT INSTITUTIONS TF		151,345		151,345		
TOTAL APPRO		430,000		430,000		
2080A SPECIAL CATEGORIES G/A-CULTURAL PROJECTS GENERAL REVENUE FUND.....				7,285,000		7,285,000

Funds in Specific Appropriation 2080A are provided for the following cultural projects:

Cultural Alliance/Preservation of the Arts.....	90,000
Treasure Coast Opera Society	50,000
AE Beanie Backus Gallery and Museum.....	100,000
Boca Raton Museum of Art.....	500,000
CHAMP Concert Hall at Mizner Park.....	800,000
LINKS of Broward County.....	75,000
Cummer Galleries Educational Outreach...	150,000
Maitland Art Center.....	60,000
Tampa Bay Holocaust Memorial.....	150,000
Smithsonian/Florida World Museum.....	150,000
Ybor City State Museum Complex.....	500,000
LaVilla Cultural Museum.....	100,000
YWCA AL Lewis Center.....	100,000
African-American/Library/Cultural Center	700,000
New World Symphony Lobby Redesign.....	150,000
Manatee Agricultural Museum.....	250,000
Cuban Tradition.....	50,000
Florida Shakespeare Theatre.....	110,000
Miami Museum of Science/Smithsonian.....	100,000
FL International Museum.....	3,000,000
Cuban History Documentation Project.....	50,000
Miami Beach Holocaust Memorial.....	50,000

Funds in Specific Appropriation 2080A for the Cuban History Documentation Project shall be used for the purchase of video/production equipment.

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE CULTURAL AFFAIRS, DIV OF						
2081 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE GENERAL REVENUE FUND.....		15,345		15,345		
2082 SPECIAL CATEGORIES G/A-STATE TOURING PROGRAM CULT INSTITUTIONS TF.....		200,000		200,000		
2083 SPECIAL CATEGORIES G/A-FL ARTS LIC PLATES FINE ARTS COUNCIL TF.....		500,000		500,000		
2083A G/A-LOC GOV/NONPR ORG-FCO G/A-SPEC CAT-CUL FAC PROG GENERAL REVENUE FUND.....				11,616,189		11,616,189
Funds in Specific Appropriation 2083A are provided to fund the cultural facilities projects that were selected in accordance with the provisions of rule 1T-1.001, Florida Administrative Code.						
TOTAL: CULTURAL AFFAIRS, DIV OF						
GENERAL REVENUE FUND		1,001,489		19,854,980		18,853,491
FINE ARTS COUNCIL TF		1,118,002		1,118,002		
CULT INSTITUTIONS TF		14,598,684		14,838,684		240,000
PUBLIC ACCESS DATA SYS TF		3,300		3,300		
TOTAL TRUST FUNDS		15,719,986		15,959,986		240,000
TOTAL POSITIONS	19		19			
TOTAL DIVISION.....		16,721,475		35,814,966		19,093,491

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	19.00	16,376,870	19.00	16,376,870		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		48,605		907		47,698-
3. NONRECURRING EXPENDITURES		200,000-		200,000-		
4. PERFORMANCE-BASED PROGRAM BUDGETING PURSUANT TO CHAPTER 94-249, LAWS OF FLORIDA						
A. TRANSFER TO CULTURAL GRANTS PROGRAM		598,300-				598,300
B. CREATE CULTURAL GRANTS PROGRAM		598,300				598,300-
5. STATE FUNDING FOR CULTURAL PROGRAMS		496,000		736,000		240,000
6. CULTURAL PROJECTS				7,285,000		7,285,000
FIXED CAPITAL OUTLAY						
7. CAPITAL IMPROVEMENTS PLAN A. FIXED CAPITAL OUTLAY				11,616,189		11,616,189
TOTAL: CULTURAL AFFAIRS, DIV OF						
TOTAL POSITIONS	19		19			
TOTAL DIVISION.....		16,721,475		35,814,966		19,093,491

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE LICENSING, DIVISION OF						
2084 SALARIES AND BENEFITS						
TOTAL POSITIONS	130		136		6	
DIV OF LICENSING TF.....		4,816,687		5,043,176		226,489
From the funds in Specific Appropriations 2084 through 2087, the Licensing Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to protect the public's health, safety and welfare through the licensing, regulation and enforcement of the private security, private investigative and recovery industries; the regulation of game promotions conducted in Florida; and the issuance of licenses to citizens wishing to carry concealed weapons or firearms for lawful defense.						

Performance Measures	1999-2000 Standards
OUTCOMES:	
Percent of Security, Investigative and Recovery licenses issued within 90 days of receipt of an application.....	83%
Percent of license revocations or suspensions initiated within 20 days of receipt of disqualifying information (all license types).....	60%
Percent/number of Concealed Weapon/Firearm licenses issued within 90 day statutory timeframe without fingerprint results.....	19%/8,509
Additional approved performance measures and standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. The performance-based program appropriations in Specific Appropriations 2084 and 2085A shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.	

2085 PROGRAM BUDGET LICENSING DIV OF LICENSING TF.....		4,769,147				4,769,147-
2085A LUMP SUM LICENSING PROGRAM DIV OF LICENSING TF.....				4,837,266		4,837,266
2086 SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES DIV OF LICENSING TF.....		68,890		121,390		52,500
2087 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE DIV OF LICENSING TF.....		30,204		30,204		
TOTAL: LICENSING, DIVISION OF						
TOTAL POSITIONS	130		136		6	
DIV OF LICENSING TF.....		9,684,928		10,032,036		347,108

SECTION 6 - GENERAL GOVERNMENT

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE LICENSING, DIVISION OF						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	130.00	9,605,938	130.00	9,605,938		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		78,990		78,990		
3. CREATE SOUTHWEST FLORIDA REGIONAL OFFICE			5.00	315,826	5.00	315,826
4. GAME PROMOTIONS REGISTRATION			1.00	31,282	1.00	31,282
TOTAL: LICENSING, DIVISION OF						
TOTAL POSITIONS	130		136		6	
TOTAL DIVISION.....		9,684,928		10,032,036		347,108

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE HISTORIC PRESERVATION BRDS HIST PENSACOLA PRESV BD						
2088 SALARIES AND BENEFITS						
TOTAL POSITIONS	14		14			
GENERAL REVENUE FUND.....		508,664		508,664		
2089 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		53,304		53,304		
2090 EXPENSES						
GENERAL REVENUE FUND.....		16,485		16,485		
2091 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		6,090				6,090-
2092 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		1,820		1,820		
2092A SPECIAL CATEGORIES G/A-J. EARLE BOWDEN HOUSE						
GENERAL REVENUE FUND.....				300,000		300,000
TOTAL: HIST PENSACOLA PRESV BD						
TOTAL POSITIONS	14		14			
GENERAL REVENUE FUND.....		586,363		880,273		293,910
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	14.00	573,036	14.00	573,036		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		13,327		7,237		6,090-
3. J EARLE BOWDEN HOUSE REPAIRS				300,000		300,000
TOTAL: HIST PENSACOLA PRESV BD						
TOTAL POSITIONS	14		14			
TOTAL BUREAU.....		586,363		880,273		293,910
TOTAL: HISTORIC PRESERVATION BRDS						
TOTAL POSITIONS	14		14			
GENERAL REVENUE FUND.....		586,363		880,273		293,910

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE						
RINGLING MUSEUM OF ART						
2093 SALARIES AND BENEFITS						
TOTAL POSITIONS	60		60			
CULT INSTITUTIONS TF.....		2,067,608		2,067,608		
2094 EXPENSES						
CULT INSTITUTIONS TF.....		100,000		100,000		
2095 OPERATING CAPITAL OUTLAY						
PUBLIC ACCESS DATA SYS TF.....		25,899		25,899		
2096 SPECIAL CATEGORIES						
RES/CONSER-ART ACQUISITION						
INVESTMENT TRUST FUND.....		200,000		200,000		
2096A FIXED CAPITAL OUTLAY						
CA'D ZAN						
GENERAL REVENUE FUND.....				1,800,000		1,800,000
TOTAL: RINGLING MUSEUM OF ART						
GENERAL REVENUE FUND				1,800,000		1,800,000
INVESTMENT TRUST FUND		200,000		200,000		
CULT INSTITUTIONS TF		2,167,608		2,167,608		
PUBLIC ACCESS DATA SYS TF		25,899		25,899		
TOTAL TRUST FUNDS		2,393,507		2,393,507		
TOTAL POSITIONS	60		60			
TOTAL DIVISION.....		2,393,507		4,193,507		1,800,000

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	60.00	4,022,000	60.00	4,022,000		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		46,507		46,507		
3. NONRECURRING EXPENDITURES		1,775,000-		1,775,000-		
4. INCREASE STATE FUNDING FOR CULTURAL PROGRAMS						
A. ENDOWMENT FOR STAFF SUPPORT		100,000		100,000		

FIXED CAPITAL OUTLAY

5. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY				1,800,000		1,800,000
TOTAL: RINGLING MUSEUM OF ART						
TOTAL POSITIONS	60		60			
TOTAL DIVISION.....		2,393,507		4,193,507		1,800,000

SECTION 6 - GENERAL GOVERNMENT

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE DEPT OF/SEC OF STATE						
TOTAL: STATE DEPT OF/SEC OF STATE						
GENERAL REVENUE FUND		54,337,414		96,293,227		41,955,813
TRUST FUNDS		55,817,151		60,798,058		4,980,907
TOTAL POSITIONS	747		757		10	
TOTAL DEPARTMENT.....		110,154,565		157,091,285		46,936,720
TOTAL: SECTION						
GENERAL REVENUE FUND		627,855,211		674,581,475		46,726,264
TRUST FUNDS		9,302,305,708		9,477,498,673		175,192,965
TOTAL POSITIONS	26,387		25,676		711-	
TOTAL APPRO SECTION.....		9,930,160,919		10,152,080,148		221,919,229

SECTION 7 - JUDICIAL BRANCH

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
The moneys contained herein are appropriated from the named funds to the State Courts System as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.						
STATE COURT SYSTEM						
In the event of a general revenue shortfall in an amount which requires the Chief Justice to make budget reductions pursuant to Chapter 216, Florida Statutes, funds in Specific Appropriations 2097 through 2138, provided to pay the salaries of judges and their personal staff, retired judges, court reporter services, juror meals and lodging, and juror and witness payments, shall be deducted from the total amount of judicial branch general revenue monies against which an across the board percentage reduction may be applied pursuant to s. 216.221 (3), Florida Statutes.						
SUPREME COURT						
2097 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		10,357,293		10,766,468		409,175
COURT EDUCATION TRUST FUND		178,572		178,572		
MEDIATION/ARBITRATION TF		280,272		280,272		
GRANTS AND DONATIONS TF		272,451		294,879		22,428
TOTAL POSITIONS	205		216		11	
TOTAL APPRO		11,088,588		11,520,191		431,603
2098 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		253,016		253,016		
COURT EDUCATION TRUST FUND		130,500		130,500		
MEDIATION/ARBITRATION TF		160,000		160,000		
GRANTS AND DONATIONS TF				80,000		80,000
TOTAL APPRO		543,516		623,516		80,000
2099 EXPENSES						
GENERAL REVENUE FUND		2,310,255		2,438,661		128,406
COURT EDUCATION TRUST FUND		1,151,005		1,151,005		
MEDIATION/ARBITRATION TF		212,495		212,495		
GRANTS AND DONATIONS TF		236,963		420,065		183,102
TOTAL APPRO		3,910,718		4,222,226		311,508
2100 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND		963,597		1,079,597		116,000
GRANTS AND DONATIONS TF				15,033		15,033
TOTAL APPRO		963,597		1,094,630		131,033
2101 SPECIAL CATEGORIES						
DISCRET FDS-CHIEF JUSTICE						
GENERAL REVENUE FUND.....		5,000		5,000		
Funds in Specific Appropriation 2101 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.						
2102 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		106,461		106,461		
2103 SPECIAL CATEGORIES						
SUPREME COURT LAW LIBRARY						
GENERAL REVENUE FUND.....		339,597		339,597		
2104 SPECIAL CATEGORIES						
COMPUTER SUBCRIP. SERVICES						
GENERAL REVENUE FUND.....		197,500		197,500		

SECTION 7 - JUDICIAL BRANCH

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE COURT SYSTEM						
SUPREME COURT						
2105 DATA PROCESSING SERVICES						
OTHER DATA PROCESSING SVCS						
GENERAL REVENUE FUND.....		134,086		134,086		
2105A FIXED CAPITAL OUTLAY						
SUPREME CT OFFICE SPACE						
GENERAL REVENUE FUND.....				50,000		50,000
TOTAL: SUPREME COURT						
GENERAL REVENUE FUND		14,666,805		15,370,386		703,581
COURT EDUCATION TRUST FUND		1,460,077		1,460,077		
MEDIATION/ARBITRATION TF		652,767		652,767		
GRANTS AND DONATIONS TF		509,414		809,977		300,563
TOTAL TRUST FUNDS		2,622,258		2,922,821		300,563
TOTAL POSITIONS	205		216		11	
TOTAL DIVISION.....		17,289,063		18,293,207		1,004,144
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	203.50	17,539,424	203.50	17,539,424		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	1.00	62,952	2.00	363,515	1.00	300,563
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		321,306-		321,306-		
4. ANNUALIZATION OF CURRENT PROGRAMS		7,993		7,993		
5. WORKLOAD						
A. ADMINISTRATIVE SERVICES			4.00	155,490	4.00	155,490
6. PROGRAM REDUCTIONS						
A. COURT SYSTEM EFFICIENCY ISSUES				150,000-		150,000-
7. FUND SHIFT						
A. COURT EDUCATION POSITIONS FROM COURT EDUCATION TRUST FUND	4.00-	255,352-		255,352-	4.00	
B. COURT EDUCATION POSITIONS TO GENERAL REVENUE FUND	4.00	255,352		255,352	4.00-	
8. PROPERTY MANAGEMENT						
A. MAINTENANCE AND REPAIR OF COURT FACILITIES AND GROUNDS				300,000		300,000
IMPROVED PROGRAMS						
9. WORKLOAD						
A. STAFF ATTORNEYS - CAPITAL CASES			6.00	348,091	6.00	348,091
FIXED CAPITAL OUTLAY						
10. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY				50,000		50,000
TOTAL: SUPREME COURT						
TOTAL POSITIONS	205		216		11	
TOTAL DIVISION.....		17,289,063		18,293,207		1,004,144

SECTION 7 - JUDICIAL BRANCH

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE COURT SYSTEM						
ADMIN FUNDS - JUDICIAL						
2106 AID TO LOCAL GOVERNMENTS						
SMALL CO COURTHOUSE FACIL						
GENERAL REVENUE FUND		3,000,000		2,000,000		1,000,000-
COUNTY ARTICLE V TF				2,706,732		2,706,732
TOTAL APPRO		3,000,000		4,706,732		1,706,732

Funds in Specific Appropriation 2106, $2,000,000 from recurring General Revenue and $2,706,732 from the County Article V Trust Fund, are provided to the following counties for consulting or architectural studies related to the improvement of courthouse facilities, improving court facilities to assure compliance with the Americans with Disabilities Act and other federal and state requirements, other renovations in court facilities, improvements in court security, and other costs paid by the county pursuant to sections 27.006, 34.171 or 43.28, Florida Statutes, and any other court-ordered improvements:

Bradford.....	732,732
Columbia.....	250,000
Dixie.....	200,000
Franklin.....	375,000
Gilchrist.....	200,000
Glades.....	300,000
Gulf.....	300,000
Hamilton.....	300,000
Hardee.....	200,000
Hendry.....	125,000
Highlands.....	275,000
Jackson.....	500,000
Lafayette.....	200,000
Madison.....	67,000
Manatee.....	182,000
Okeechobee.....	500,000

2107 LUMP SUM						
JUDICIAL CERTIFICATIONS						
TOTAL POSITIONS	62				62-	
GENERAL REVENUE FUND.....		4,899,341				4,899,341-
2108 SPECIAL CATEGORIES						
COMP TO RETIRED JUDGES						
GENERAL REVENUE FUND.....		2,165,558		2,076,281		89,277-
2109 SPECIAL CATEGORIES						
JUDY NOMINATING COMM/EXP						
GENERAL REVENUE FUND.....		13,690		13,690		
2110 SPECIAL CATEGORIES						
G/A-JUROR/WITNESS PAYMENT						
GENERAL REVENUE FUND.....		5,136,910		5,136,910		
2111 SPECIAL CATEGORIES						
MEALS & LODGING FOR JURORS						
GENERAL REVENUE FUND.....		215,825		215,825		
2112 SPECIAL CATEGORIES						
FL CASES SO 2ND REPORTER						
GENERAL REVENUE FUND.....		352,185		401,785		49,600

From the funds in Specific Appropriation 2112, $49,600 is contingent upon passage of legislation authorizing new judgeships.

SECTION 7 - JUDICIAL BRANCH

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE COURT SYSTEM						
ADMIN FUNDS - JUDICIAL						
2113 SPECIAL CATEGORIES						
STATEWIDE GRAND JURY/EXP						
GENERAL REVENUE FUND.....		158,772		158,772		
TOTAL: ADMIN FUNDS - JUDICIAL						
GENERAL REVENUE FUND		15,942,281		10,003,263		5,939,018-
COUNTY ARTICLE V TF				2,706,732		2,706,732
TOTAL POSITIONS	62				62-	
TOTAL DIVISION.....		15,942,281		12,709,995		3,232,286-
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES		11,042,940		11,042,940		
2. WORKLOAD						
A. ADDITIONAL JUDGESHIPS	62.00	4,899,341		49,600	62.00-	4,849,741-
3. PROGRAM REDUCTIONS						
A. COURT SYSTEM EFFICIENCY ISSUES				89,277-		89,277-
B. REDUCE GENERAL REVENUE FUNDING FOR SMALL COUNTY COURTHOUSE FACILITIES				1,000,000-		1,000,000-
4. COURTHOUSE FACILITIES						
A. SMALL COUNTY COURTHOUSE FACILITIES				2,706,732		2,706,732
TOTAL: ADMIN FUNDS - JUDICIAL						
TOTAL POSITIONS	62				62-	
TOTAL DIVISION.....		15,942,281		12,709,995		3,232,286-

SECTION 7 - JUDICIAL BRANCH

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE COURT SYSTEM						
DISTRICT COURTS OF APPEAL						
2114 SALARIES AND BENEFITS						
TOTAL POSITIONS	418		431		13	
GENERAL REVENUE FUND.....		29,646,217		30,113,121		466,904
2115 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		492,614		492,614		
2116 EXPENSES						
GENERAL REVENUE FUND.....		2,256,056		2,567,345		311,289
2117 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		167,788		318,188		150,400
From the funds and positions provided in Specific Appropriations 2114, 2116 and 2117, $155,969 and 4 positions, $20,846 and $17,200, respectively, from General Revenue are contingent upon passage of legislation authorizing new judgeships.						
2118 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		49,650		49,650		
2119 SPECIAL CATEGORIES						
DCA LAW LIBRARY						
GENERAL REVENUE FUND.....		675,362		675,362		
2119A FIXED CAPITAL OUTLAY						
1ST DCA ANNEX - DUVAL						
GENERAL REVENUE FUND.....				4,500,000		4,500,000
2119B FIXED CAPITAL OUTLAY						
2ND DCA REPAIRS						
GENERAL REVENUE FUND.....				136,972		136,972
2119C FIXED CAPITAL OUTLAY						
OFFICE SPACE/SECOND DCA						
GENERAL REVENUE FUND.....				347,779		347,779
2119D FIXED CAPITAL OUTLAY						
COMPLETION - 5TH DCA BLDG						
GENERAL REVENUE FUND.....				2,000,000		2,000,000
2119E FIXED CAPITAL OUTLAY						
ADD JUDGES SUITES-4TH DCA						
GENERAL REVENUE FUND.....				1,017,200		1,017,200
TOTAL: DISTRICT COURTS OF APPEAL						
TOTAL POSITIONS	418		431		13	
GENERAL REVENUE FUND.....		33,287,687		42,218,231		8,930,544

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	417.00	33,132,599	417.00	33,132,599
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	1.00	59,403	1.00	59,403
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		11,561		11,561

SECTION 7 - JUDICIAL BRANCH

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE COURT SYSTEM						
DISTRICT COURTS OF APPEAL						
CONTINUE CURRENT PROGRAMS						
4. ANNUALIZATION OF CURRENT PROGRAMS		84,124		84,124		
5. WORKLOAD						
A. ADMINISTRATIVE SERVICES			5.00	184,580	5.00	184,580
B. JUDICIAL ASSISTANCE AND SUPPORT			4.00	209,998	4.00	209,998
C. ADDITIONAL JUDGESHIPS			4.00	194,015	4.00	194,015
6. PROPERTY MANAGEMENT						
A. MAINTENANCE AND REPAIR OF COURT FACILITIES AND GROUNDS				340,000		340,000
FIXED CAPITAL OUTLAY						
7. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY				8,001,951		8,001,951
TOTAL: DISTRICT COURTS OF APPEAL						
TOTAL POSITIONS	418		431		13	
TOTAL DIVISION.....		33,287,687		42,218,231		8,930,544

SECTION 7 - JUDICIAL BRANCH

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE COURT SYSTEM						
CIRCUIT COURTS						
2120 SALARIES AND BENEFITS						
GENERAL REVENUE FUND		116,314,606		119,733,213		3,418,607
GRANTS AND DONATIONS TF		1,049,189		1,167,605		118,416
FAMILY COURTS TF		3,593,787		3,593,787		
TOTAL POSITIONS	1,543		1,613		70	
TOTAL APPRO		120,957,582		124,494,605		3,537,023
2121 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND		711,284		774,484		63,200
GRANTS AND DONATIONS TF		776,816		926,446		149,630
TOTAL APPRO		1,488,100		1,700,930		212,830
2122 EXPENSES						
GENERAL REVENUE FUND		2,292,976		2,574,605		281,629
GRANTS AND DONATIONS TF		181,760		200,752		18,992
FAMILY COURTS TF		456,739		281,739		175,000-
TOTAL APPRO		2,931,475		3,057,096		125,621
From the funds provided in Specific Appropriations 2121 and 2122, $63,200 and $16,800, respectively, from General Revenue are provided to complete the development of the Delphi-based weighted caseload system.						
2123 AID TO LOCAL GOVERNMENTS G/A-TRUANCY PROGRAM						
GENERAL REVENUE FUND.....		200,000		200,000		
2124 AID TO LOCAL GOVERNMENTS G/A-ARTICLE V						
COUNTY ARTICLE V TF.....		10,500,000		7,793,268		2,706,732-
The funds in Specific Appropriation 2124 shall be distributed as follows: counties with populations less than 75,000 shall each receive a minimum of $100,000, except Manatee County shall receive at least $104,462; Highlands County shall receive at least $29,287; and the remaining funds shall be distributed among the other counties on a pro-rata basis according to the County Article V Trust Fund distribution plan developed by the Office of the State Courts Administrator. The Office of the State Courts Administrator shall provide a report to the Senate Budget Committee, the House Fiscal Responsibility Council and the Governor's Office of Planning and Budgeting describing the distribution of these funds.						
2125 AID TO LOCAL GOVERNMENTS G/A-CIVIL TRAF INF HEARING						
GENERAL REVENUE FUND.....		695,000		695,000		
2126 AID TO LOCAL GOVERNMENTS G/A-NEIGHBHD JUSTICE CTR						
GENERAL REVENUE FUND.....		60,000		60,000		
2127 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		34,200		338,800		304,600
From the funds and positions provided in Specific Appropriations 2120, 2122, and 2127, $2,973,293 and 59 positions, $356,299, and $274,200, respectively, from General Revenue are contingent upon passage of legislation authorizing new judgeships.						

SECTION 7 - JUDICIAL BRANCH

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE COURT SYSTEM						
CIRCUIT COURTS						
2127A SPECIAL CATEGORIES G/A-COURT SYSTEM SERVICES GENERAL REVENUE FUND.....				500,000		500,000
Funds in Specific Appropriation 2127A are provided to the Voices of Children Foundation for the Early Child Representation Program in Dade County.						
2127B SPECIAL CATEGORIES G/A-TECHNOLOGY IMPROVEMENT GENERAL REVENUE FUND.....				1,090,106		1,090,106
Funds in Specific Appropriation 2127B are provided for the local area networking technology needs in the Eleventh Judicial Circuit.						
2128 SPECIAL CATEGORIES COMP TO RETIRED JUDGES GRANTS AND DONATIONS TF.....		71,778		71,778		
2129 SPECIAL CATEGORIES G/A-FAMILY COURTS FAMILY COURTS TF.....		29,246		29,246		
2130 SPECIAL CATEGORIES G/A-PUBLIC GUARDIANSHIP GENERAL REVENUE FUND.....		102,252		102,252		
2131 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE GENERAL REVENUE FUND.....		200,340		200,340		
2132 SPECIAL CATEGORIES CIRCUIT COURT LAW LIB. GENERAL REVENUE FUND.....		2,000		2,000		
2133 SPECIAL CATEGORIES G/A-COURT REPORTER SVCS GENERAL REVENUE FUND.....		3,525,887		3,525,887		
Funds provided in Specific Appropriation 2133 are provided for counties to defray the costs of reporting depositions and court proceedings that are required by law to be covered at public expense. The funds shall be distributed to the counties using a pro-rata distribution based on fiscal year 1997-98 felony filings per county.						
2133A G/A-LOC GOV/NONPR ORG-FCO PLANT CITY SATELLITE GENERAL REVENUE FUND.....				450,000		450,000
Funds in Specific Appropriation 2133A are provided to The Spring of Tampa Bay for the construction of the Plant City Satellite Center in Plant City, Hillsborough County.						
TOTAL: CIRCUIT COURTS						
GENERAL REVENUE FUND		124,138,545		130,246,687		6,108,142
COUNTY ARTICLE V TF		10,500,000		7,793,268		2,706,732-
GRANTS AND DONATIONS TF		2,079,543		2,366,581		287,038
FAMILY COURTS TF		4,079,772		3,904,772		175,000-
TOTAL TRUST FUNDS		16,659,315		14,064,621		2,594,694-
TOTAL POSITIONS	1,543		1,613		70	
TOTAL DIVISION.....		140,797,860		144,311,308		3,513,448

SECTION 7 - JUDICIAL BRANCH

MAJOR ISSUES	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE COURT SYSTEM						
CIRCUIT COURTS						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	1,542.00	134,100,124	1,542.00	134,100,124		
2. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES	8.00-	55,000-	5.00-	232,038	3.00	287,038
3. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		552,306		552,306		
4. ANNUALIZATION OF CURRENT PROGRAMS		68,643		68,643		
5. WORKLOAD						
A. JUDICIAL ASSISTANCE AND SUPPORT	9.00	431,787	9.00	431,787		
B. FAMILY COURT		200,000		25,000		175,000-
C. ADDITIONAL JUDGESHIPS			59.00	3,603,792	59.00	3,603,792
6. PROGRAM REDUCTIONS						
A. COURT SYSTEM EFFICIENCY ISSUES				140,000-		140,000-
7. FUND SHIFT						
A. FOSTER CARE AND ADOPTION - FROM GRANTS AND DONATION TRUST FUND	4.00-	184,166-		184,166-	4.00	
B. FOSTER CARE AND ADOPTION - TO GENERAL REVENUE	4.00	184,166		184,166	4.00-	
8. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS						
A. INFORMATION TECHNOLOGY SUPPORT			5.00	377,576	5.00	377,576
9. COURT SUPPORT AND RELATED PROGRAMS						
A. DELPHI STUDY				80,000		80,000
10. DRUG COURTS			3.00	146,668	3.00	146,668
11. ARTICLE V						
A. ARTICLE V TRUST FUND DISTRIBUTIONS		5,500,000		2,793,268		2,706,732-
IMPROVED PROGRAMS						
12. COURT SUPPORT AND RELATED PROGRAMS						
A. EARLY CHILD REPRESENTATION PROGRAM - DADE				500,000		500,000
B. COUNTY COURT TECHNOLOGY NETWORKING				1,090,106		1,090,106
FIXED CAPITAL OUTLAY						
13. CAPITAL IMPROVEMENTS PLAN						
A. FIXED CAPITAL OUTLAY				450,000		450,000
TOTAL: CIRCUIT COURTS						
TOTAL POSITIONS	1,543		1,613		70	
TOTAL DIVISION.....		140,797,860		144,311,308		3,513,448

SECTION 7 - JUDICIAL BRANCH

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE COURT SYSTEM						
COUNTY COURTS						
2134 SALARIES AND BENEFITS						
TOTAL POSITIONS	526		538		12	
GENERAL REVENUE FUND.....		47,065,478		47,620,751		555,273
2135 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		72,225		72,225		
2136 EXPENSES						
GENERAL REVENUE FUND.....		111,105		182,570		71,465
2136A OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....				57,600		57,600
From the funds and positions provided in Specific Appropriations 2134, 2136, and 2136A, $555,273 and 12 positions, $71,465, and $57,600, respectively, from General Revenue are contingent upon passage of legislation authorizing new judgeships.						
2137 SPECIAL CATEGORIES						
ADD COMPENSATION CO JUDGES						
GENERAL REVENUE FUND.....		275,855		275,855		
Funds are provided in Specific Appropriation 2137 for county judges assigned to active judiciary 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.						
2138 SPECIAL CATEGORIES						
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND.....		111,857		111,857		
TOTAL: COUNTY COURTS						
TOTAL POSITIONS	526		538		12	
GENERAL REVENUE FUND.....		47,636,520		48,320,858		684,338

MAJOR ISSUES

CONTINUE CURRENT PROGRAMS

1. ESTIMATED EXPENDITURES	526.00	47,381,535	526.00	47,381,535		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		254,985		254,985		
3. WORKLOAD						
A. ADDITIONAL JUDGESHIPS			12.00	684,338	12.00	684,338
TOTAL: COUNTY COURTS						
TOTAL POSITIONS	526		538		12	
TOTAL DIVISION.....		47,636,520		48,320,858		684,338

SECTION 7 - JUDICIAL BRANCH

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
STATE COURT SYSTEM						
JUD QUALIFICATION COMM						
2139 SALARIES AND BENEFITS						
TOTAL POSITIONS	2		2			
GENERAL REVENUE FUND.....		112,833		112,833		
2140 OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....		184,522		184,522		
2141 EXPENSES						
GENERAL REVENUE FUND.....		84,067		84,067		
2142 OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND.....		1,706		1,706		
2143 LUMP SUM						
LITIGATION EXPENSES						
GENERAL REVENUE FUND.....		133,300		133,300		
Funds in Specific Appropriation 2143 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney fees, court reporting fees, investigators fees, and similar charges associated with the adjudicatory process.						
TOTAL: JUD QUALIFICATION COMM						
TOTAL POSITIONS	2		2			
GENERAL REVENUE FUND.....		516,428		516,428		
MAJOR ISSUES						
CONTINUE CURRENT PROGRAMS						
1. ESTIMATED EXPENDITURES	2.00	515,715	2.00	515,715		
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		713		713		
TOTAL: JUD QUALIFICATION COMM						
TOTAL POSITIONS	2		2			
TOTAL DIVISION.....		516,428		516,428		
TOTAL: STATE COURT SYSTEM						
GENERAL REVENUE FUND		236,188,266		246,675,853		10,487,587
TRUST FUNDS		19,281,573		19,694,174		412,601
TOTAL POSITIONS	2,756		2,800		44	
TOTAL DEPARTMENT.....		255,469,839		266,370,027		10,900,188
TOTAL: SECTION						
GENERAL REVENUE FUND		236,188,266		246,675,853		10,487,587
TRUST FUNDS		19,281,573		19,694,174		412,601
TOTAL POSITIONS	2,756		2,800		44	
TOTAL APPRO SECTION.....		255,469,839		266,370,027		10,900,188

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT

SECTION 8. SALARIES AND BENEFITS - Fiscal Year 1999-2000

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 1999-2000 salary and benefit increases provided in Specific Appropriation 1531. All allocations and distributions of these funds are to be made in strict accordance with the provisions of this act. For the purpose of calculating and distributing allocations to agencies, all references to "base salary" in this section refer to the base rate of pay as of July 1, 1998, inclusive of the 1998-99 fiscal year appropriated salary increases. References to "eligible" employees refer to employees who are, at a minimum, meeting their required performance standards. If an ineligible employee achieves performance standards subsequent to the salary increase implementation date, the employee may receive an increase; however, such increase shall be effective on the date the employee becomes eligible but not retroactively.

1. SALARY INCREASES

A. CAREER SERVICE AND EMPLOYEES SUBJECT TO THE CAREER SERVICE

Funds are provided in Specific Appropriation 1531 for pay increases for all eligible employees represented by: (1) the Florida Police Benevolent Association, (2) the Florida Nurses Association, and (3) the American Federation of State, County and Municipal Employees, Council 79, as well as all other eligible Career Service employees not included in a represented collective bargaining unit. Funds are to be distributed as follows:

1) For all eligible unit and non-unit Career Service employees, other than employees assigned to the professional health care longevity level pay plan, funds are provided for a competitive pay adjustment of 2.8 percent on each employee's September 30, 1999, base rate of pay, effective October 1, 1999.

Each eligible full-time Career Service employee shall receive an annualized minimum increase of $1000. If the competitive pay adjustment is less than $1000, each employee shall receive an additional increase which provides the employee a total annualized increase of $1000. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

2) Based on the funds provided in Specific Appropriation 1531 which are different from the funds recommended for the negotiated collective bargaining agreement, it is the intent of the Legislature for all eligible unit and non-unit employees assigned to the professional health care longevity level pay plan to receive an upward competitive pay adjustment of one level on each employee's anniversary date. The remaining funds provided for unit and non-unit employees are further intended to be granted as a one-time lump-sum payment in an equal amount to each employee, less applicable federal taxes, effective October 1, 1999.

B. BOARD OF REGENTS

1) University Support Personnel (USPS)

a. Effective October 1, 1999, for all eligible USPS unit and non-unit employees, other than unit employees assigned to the professional health care and certified law enforcement pay plans, funds are provided in Specific Appropriations 180, 181, 182, 183 and 189 for a 2.8 percent competitive pay adjustment on each employee's September 30, 1999 base rate of pay.

Additionally, funds are provided to grant each eligible full-time employee an annualized minimum increase of $1000. If the competitive pay adjustment is less than $1000, each employee shall receive an additional increase which provides the employee a total annualized increase of $1000. Each eligible part-time employee in an authorized position shall receive a prorated portion of the pay adjustments provided to full-time employees and shall receive a prorated portion of the additional amount necesary to assure the annualized minimum adjustment.

b. Based on the funds provided in Specific Appropriations 180, 181, 182, 183 and 189, which are different from funds recommended for the negotiated collective bargaining agreement, it is the intent of the Legislature for all eligible unit employees assigned to the professional

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
health care and law enforcement pay plans to receive a competitive pay adjustment of 2.8 percent on each employee's September 30, 1999, base rate of pay, effective October 1, 1999.						
It is also the intent of the Legislature that each eligible full-time employee receive an annualized minimum increase of $1000. If the competitive pay adjustment is less than $1000, each employee shall receive an additional increase which provides the employee a total annualized increase of $1000. Each eligible part-time employee in an authorized position shall receive a prorated portion of the pay adjustments provided to full-time employees and shall receive a prorated portion of the additional amount necesary to assure the annualized minimum adjustment.						
2) Administrative and Professional (A&P)						
a. Effective October 1, 1999, for all eligible non-unit A&P employees, funds are provided in Specific Appropriations 180, 181, 182, 183 and 189 for a competitive pay adjustment of 2.8 percent on each employee's September 30, 1999, base rate of pay.						
Additionally, funds are provided to grant each eligible full-time employee an annualized minimum increase of $1000. If the competitive pay adjustment is less than $1000, each employee shall receive an additional increase which provides the employee a total annualized increase of $1000. Each eligible part-time employee in an authorized position shall receive a prorated portion of the pay adjustments provided to full-time employees and shall receive a prorated portion of the additional amount necesary to assure the annualized minimum adjustment.						
b. Based on the funds provided in Specific Appropriations 180, 181, 182, 183 and 189, which are different from funds recommended for the negotiated collective bargaining agreement, it is the intent of the Legislature for all eligible unit A&P employees to receive a competitive pay adjustment of 2.8 percent on each employee's September 30, 1999, base rate of pay, effective October 1, 1999.						
It is also the intent of the Legislature that each eligible full-time employee shall receive an annualized minimum increase of $1000. If the competitive pay adjustment is less than $1000, each employee shall receive an additional increase which provides the employee a total annualized increase of $1000. Each eligible part-time employee in an authorized position shall receive a prorated portion of the pay adjustments provided to full-time employees and shall receive a prorated portion of the additional amount necesary to assure the annualized minimum adjustment.						
3) General Faculty						
a. Funds are provided in Specific Appropriations 180, 181, 182, 183 and 189 for an overall average 2.8 percent increase on the September 30, 1999, base rate of pay of non-unit faculty employees, effective October 1, 1999. These funds shall be distributed as prescribed by the Board of Regents.						
b. Funds are provided in Specific Appropriations 180, 181, 182, 183 and 189 for an overall average 2.8 percent increase on the September 30, 1999, base rate of pay of unit faculty employees, effective October 1, 1999. These funds shall be distributed in accordance with the negotiated collective bargaining agreement.						
c. Funds are provided in Specific Appropriations 180, 181, 182, 183 and 189 for an overall average 2.8 percent increase on the September 30, 1999, base rate of pay of graduate assistants (UF, USF, and FAMU) and graduate health professions assistants, effective October 1, 1999. These funds shall be distributed in accordance with the negotiated collective bargaining agreements of the unit graduate assistants and as prescribed by the Board of Regents for the non-unit graduate assistants. Increases for graduate assistants, e.g., residents and other house staff, shall be distributed in accordance with the terms of the contracts required by the appropriating accrediting agencies.						It is the intent of the Legislature that salary increases provided in the sub-sub paragraph c. are applicable to both unit and non-unit graduate assistants and graduate health professions assistants.
C. EXEMPT FROM CAREER SERVICE						
1) Elected officers and full time members of Commissions: Specific Appropriation 1531 includes funding to provide salary increases on base salary, effective October 1, 1999. The following officers shall be paid at the annual rate shown below for the period indicated, however, these salaries may be reduced on a voluntary basis:						

	7/1/99	10/1/99
Governor.....	$ 114,047	$117,240
Lieutenant Governor.....	109,245	112,304

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
Secretary of State	112,895	116,056				
Comptroller	112,895	116,056				
Treasurer	112,895	116,056				
Attorney General	112,895	116,056				
Education, Commissioner of	112,895	116,056				
Agriculture, Commissioner of	112,895	116,056				
Supreme Court Justice	141,131	145,083				
Judges-District Courts of Appeal	127,019	130,576				
Judges-Circuit Courts	113,833	117,020				
Judges-County Courts	101,185	104,018				
Commissioner-Public Service Commission	113,833	117,020				
Public Employees Relations Commission Chrm.	81,478	83,759				
Public Employees Relations Commission Commissioners	77,101	79,260				
Commissioner-Parole and Probation	77,101	79,260				
State Attorneys	127,019	130,576				
Public Defenders	121,937	125,351				

None of the officers whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

2) Senior Management Service and Selected Exempt Service:

a. For all eligible Senior Management Service and non-unit Selected Exempt Service employees, funds are provided in Specific Appropriation 1531 for a competitive pay adjustment of 2.8 percent on each employee's September 30, 1999 base rate of pay, effective October 1, 1999.

Each eligible full-time Senior Management Service and Selected Exempt Service employee shall receive an annualized minimum increase of $1000. If the competitive pay adjustment is less than $1000, each employee shall receive an additional increase which provides the employee a total annualized increase of $1000. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

b. Based on the funds provided in Specific Appropriation 1531 which are different from the funds recommended for the negotiated collective bargaining agreement, it is the intent of the Legislature for all eligible Selected Exempt Service physicians bargaining unit employees to receive a competitive pay adjustment of 2.8% on the base rate of pay on each emeployee's anniversary date. The remaining funds provided for unit employees are further intended to be granted as a one-time lump-sum payment subject to collective bargaining negotiations.

3) Career Service Exempt and the Florida National Guard:

Funds are provided in Specific Appropriation 1531 for a competitive pay adjustments of 2.8 percent on each employee's September 30, 1999, base rate of pay, effective October 1, 1999.

Each eligible full-time career service exempt employee and Florida National Guard employee shall receive an annualized minimum increase of $1000. If the competitive pay adjustment is less than $1000, each employee shall receive an additional increase which provides the employee a total annualized increase of $1000. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

D. JUDICIAL

Funds are provided in Specific Appropriation 1531 for a competitive pay adjustment of 2.8 percent on each employee's September 30, 1999 base rate of pay, effective October 1, 1999.

Each eligible full-time judicial employee shall receive an annualized minimum increase of $1000. If the competitive pay adjustment is less than $1000, each employee shall receive an additional increase which provides the employee a total annualized increase of $1000. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT

E. LOTTERY

1) Funds are provided in Specific Appropriation 1531 to grant eligible unit and non-unit Lottery employees a competitive pay adjustment of 2.8 percent on each employee's September 30, 1999, base rate of pay, effective October 1, 1999.

Each eligible full-time Lottery employee shall receive an annualized minimum increase of $1000. If the competitive pay adjustment is less than $1000, each employee shall receive an additional increase which provides the employee a total annualized increase of $1000. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

F. FLORIDA SCHOOL FOR THE DEAF AND THE BLIND:

1) Funds are provided in Specific Appropriation 1531 for non-career service employees of the School for the Deaf and the Blind to receive competitive pay adjustments of 2.8 percent on each employee's September 30, 1999, base rate of pay, effective October 1, 1999. Distribution of the funds for unit employees shall be pursuant to the negotiated collective bargaining agreement, and distribution of the funds for non-unit employees shall be at the discretion of the Board of Trustees.

Each eligible full-time Florida School for the Deaf and the Blind employee shall receive an annualized minimum increae of $1000. If the competitive pay adjustment is less than $1000, each employee shall receive an additional increase which provides the employee a total annualized increase of $1000. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

G. SPECIAL PAY ISSUES

1) For all eligible unit and non-unit employees assigned to the classes of Correctional Officer, Correctional Officer Sergeant, Correctional Officer Lieutenant, Correctional Officer Captain, Correctional Officer Major, Correctional Officer Colonel, Correctional Officer Inspector, Correctional Assistant Superintendent I, Correctional Assistant Superintendent II, Correctional Officer Senior Inspector, and Correctional Officer Inspector Supervisor, funds are provided in Specific Appropriations 566, 579 and 590 for a $1,900 annual special pay additive for Regions I and II effective January 1, 2000. It is the intent of the Legislature that the Competitive Area Differentials assigned to the Department of Corrections' Regions III, IV, and V are to be restructured. On January 1, 2000, the $1,900 special pay additive will also go into effect in Regions III, IV, and V to replace $1,900 of the Competitive Area Differentials currently in those regions. The $1,900 special pay additive will be incorporated into the base rates of pay of the above classifications.

These funds represent the second phase that will result in a critical class adjustment for state correctional officers.

2) From the funds in Specific Appropriation 1531, $545,000 from the State Personnel System Trust Fund are provided to the Department of Management Services to begin the development and implementation of a statewide competency-based classification and compensation system. This includes conducting salary surveys for the Career Service and SES/SMS pay plans, building the Florida Governmental Occupational Data Base; designing software for web-based applications; participating in the federal occupational survey for the scientific/engineering group; and beginning training and educating agency personnel staff in the use of a competency based system.

3) From the funds in Specific Appropriation 1531, $115,831 from the Medical Quality Assurance Trust Fund are provided to the Division of Medical Quality Assurance within the Department of Health to realign salaries and classifications subject to approval by the Executive Office of the Governor.

4) From the funds provided in Specific Appropriation 1531, $425,000 from the General Revenue Fund are provided to fund benefit enhancements for personnel in the Executive Office of the Governor.

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT

5) From the Funds provided in Specific Appropriation 1531, $1,326,957 from the General Revenue Fund are provided to the State Courts System to fund 100% state-paid health, life and disability insurance premiums for judicial assistants.

6) From the funds in Specific Appropriation 1531, $183,805 from the General Revenue Fund are provided to the Office of the Statewide Prosecutor within the Department of Legal Affairs to fund salary equity adjustments.

7) From the funds in Specific Appropriation 1531, $400,520 from the General Revenue Fund are provided to the Department of Law Enforcement to fund the Structured Crime Lab Compensation Plan as developed by the department, effective January 1, 2000.

8) From the funds in Specific Appropriation 1531, $480,457 from the General Revenue Fund are provided to the Department of Law Enforcement to fund the Performance Based Compensation Plan as developed by the department, effective January 1, 2000.

9) a. Funds are provided in Specific Appropriation 1531 for a $1,900 annual special pay additive increase for all unit and non-unit employees assigned to positions in the institutional security specialist class series (class codes 8237, 8238, 8240, and 8243) in the Department of Children and Family Services, effective July 1, 1999. The increase shall be incorporated into the base rate of pay of the employees in these classes. The Competitive Area Differentials in effect for these classes in Pay Region I (Broward, Dade, Monroe and Palm Beach Counties) will be reduced $1,900 annually.

b. For employees in positions assigned to the institutional security specialist class series (class codes 8237, 8238, 8240 and 8243), funds are provided in Specific Appropriation 1531 to provide a one time, lump sum payment of $950. To be eligible for this payment, an employee must have been in a position in one of the above classes on January 1, 1999, and on June 30, 1999. This payment shall be provided and effective July 1, 1999.

c. Funds are provided in Specific Appropriation 1531 for a $1,900 annual special pay additive increase for all unit and non-unit employees assigned to positions in the institutional security specialist class series (class codes 8237, 8238, 8240, and 8243) in the Department of Children and Family Services, effective January 1, 2000. The increase shall be incorporated into the base rate of pay of the employees in these classes. The Competitive Area Differentials in effect for these classes in Pay Region I (Broward, Dade, Monroe and Palm Beach Counties) will be reduced $1,900 annually.

10) From the funds provided in Specific Appropriation 1531, $135,495 from the General Revenue Fund are provided to the Northern Regional Counsel and $182,062 from the General Revenue Fund are provided to the Southern Regional Counsel of the Capital Collateral Regional Counsel to fund salary rate equity issues.

2. BENEFITS

A. HEALTH, LIFE AND DISABILITY INSURANCE

1) Funds are provided in each agency's budget to continue paying the current state share of the life and disability insurance premiums. For the period July 1, 1999 through September 30, 1999, the state share of the State Group Health Insurance Plan premiums and the state share of the health maintenance organization premiums to the Executive Branch, Legislative and Judicial Branch agencies shall be $177.32 per month for individual coverage and $362.60 per month for family coverage.

Additionally, funds are provided in Specific Appropriation 1535A to pay the state share of the State Group Health Insurance Plan premiums and the state share of health maintenance organization premiums to the Executive Branch, Legislature and Judicial Branch agencies which shall increase, effective October 1, 1999, from $177.32 per month to $191.52 per month for individual coverage and from $362.60 per month to $391.60 per month for family coverage.

2) For the period July 1, 1999 through September 30, 1999, the employee's share of health insurance premiums shall be $29.92 per month for individual coverage and $107.60 per month for family coverage.

Health insurance premiums for the employee's share shall increase, effective October 1, 1999, from $29.92 per month to $32.30 per month for individual coverage, and from $107.60 per month to $116.20 per month for family coverage.

3) Under the State Employees' Prescription Drug Plan, supply limits shall continue as provided in s. 110.12315, Florida Statutes. For the

	GOV RECS 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS AMOUNT

period July 1, 1999, through September 30, 1999, co-payments shall be as follows:

a. $15 co-payment for brand name drugs with card.
b. $ 5 co-payment for generic drugs with card.
c. $15 co-payment for brand name mail order drugs.
d. $ 5 co-payment for generic mail order drugs.

Effective October 1, 1999, co-payments shall be as follows:

a. $20 co-payment for brand name drugs with card.
b. $ 7 co-payment for generic drugs with card.
c. $20 co-payment for brand name mail order drugs.
d. $ 7 co-payment for generic mail order drugs.

4) Under the State Group Insurance Program, the co-payments for physician office visits with health maintenance organizations shall increase from $5 to $10, effective October 1, 1999. In addition, co-payments for prescription drugs with health maintenance organizations shall increase effective October 1, 1999, as follows:

a. Co-payment for brand name drugs shall increase from $10 to $20.
b. Co-payment for generic drugs shall increase $5 to $7.

5) The current pharmacy dispensing program shall remain in effect as provided in s. 110.12315, Florida Statutes.

6) Any proposed changes in the benefits provided under the State Group Health Insurance Plan shall be accompanied by a statement signed by an actuary indicating the amount by which monthly premiums would need to change if the proposal were enacted and the benefit changes were to be exclusively funded by a change in plan premiums, unless the Economic Estimating Conference determines that the plan modification is minor and that such a statement is not necessary.

7) The $100 per calendar year physical examination benefit shall be limited to active employees and COBRA participants covered under the State Group Health Insurance Plan.

8) The Division of State Group Insurance is directed to improve management of the State Group Health Insurance prescription drug plan through:

a. Selected expansion of clinical DUR edits resulting in intervention and possible increased use of prior authorization.

b. Proactive intervention through distribution of formulary communication materials to enrollees and providers, and use of POS edits to suggest formulary alternatives.

c. Determining the feasibility of continuation of a broad inclusive network with the addition of bonus incentives for pharmacists to encourage cost-effective dispensing and pharmacist counseling services.

9) All State Group Health Insurance Plan benefits as provided in the State of Florida Employees Group Health Insurance Plan Booklet and Benefit Document effective January 1, 1998, and other such benefits as approved by the Legislature shall remain in effect.

3. OTHER PROVISIONS

The following items shall be implemented in accordance with the provisions of this Act and with the negotiated collective bargaining agreements between the Governor and the respective bargaining units:

A. Continue to provide up to six (6) credit hours of tuition-free courses per term at a State University to all full time employees on a space-available basis.

B. Continue to reimburse employees, at current levels, for replacement of personal property. In accordance with negotiated language for the Law Enforcement Unit, Security Services Unit, and Special Agents Unit, replacement for prescription glasses is increased from $200 to $300 and the total allowable per incident from $500 to $600.

C. Continue to provide, at the current level, uniform maintenance and shoe allowances for the Division of Florida Highway Patrol. Uniform maintenance and shoe allowances for all other positions in the law enforcement unit are increased from $275 to $500 per year. From funds provided in Specific Appropriation 1531, $320,000 from the General Revenue Fund are provided to fund the increase in law enforcement uniform maintenance and shoe allowances for the law enforcement unit except the Division of Highway Patrol.

It is the intent of the Legislature that the uniform maintenance and shoe allowances are increased to $500 as provided in paragraph C. for both unit and non-unit law enforcement positions. Furthermore, it is the intent of the Legislature that the Governor authorize increased trust fund authority as necessary to provide proper distribution of the appropriation for increased allowances.

D. Continue to pay employees on-call fees at the current level.

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT

4. COLLECTIVE BARGAINING ISSUES AT IMPASSE

A. Collective bargaining issues at impasse between the State of Florida and AFSCME Council 79 for Career Service employees shall be resolved as follows:

1) All collective bargaining wage issues at impasse; i.e., Article 25 issues, shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES."

2) All collective bargaining insurance benefits issues at impasse; i.e., Article 27 issues, shall be resolved herein pursuant to the instructions provided in this Section under Item "2. BENEFITS."

B. Collective bargaining issues at impasse between the State of Florida and the Florida Police Benevolent Association, Inc., Law Enforcement Unit, for Career Service employees shall be resolved as follows:

1) Law Enforcement collective bargaining wage issues at impasse, i.e., Article 25 issues, shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES."

2) Law Enforcement collective bargaining uniforms issues at impasse, i.e., Article 26 issues, shall be resolved herein pursuant to the instructions provided in this Section under Item "3. Other Provisions."

3) Law Enforcement collective bargaining workday, workweek and over-time issues at impasse, i.e., Article 23 issues, shall be resolved herein pursuant to State's last offer.

C. Collective bargaining issues at impasse between the State of Florida and the Florida Police Benevolent Association, Inc., Security Services Unit, for Career Service employees shall be resolved as follows:

1) Security Services collective bargaining wage issues at impasse; i.e., Article 25 issues, shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES."

2) Security Services collective bargaining hours of work/overtime issues at impasse; i.e., Article 23 issues, shall be resolved herein pursuant to the State's last offer.

D. Collective bargaining issues at impasse between the State of Florida and the Florida Police Benevolent Association, Inc., Special Agents Unit, for career service employees shall be resolved as follows:

1) Special Agent collective bargaining wages issues at impasse, i.e., Article 2 issues, shall be resolved herein pursuant to the Instructions provided in this Section under "Item 1. SALARY INCREASES."

2) Special Agents collective bargaining performance review issues at impasse, i.e., Article P issues, shall be resolved herein pursuant to the State's last offer.

3) Special Agents collective bargaining workday, workweek, and overtime issues at impasse, i.e., Article X issues, shall be resolved herein pursuant to the State's last offer.

4) Special Agents collective bargaining call-back - court appearances issues at impasse, i.e., Article Y issues, shall be resolved herein pursuant to the State's last offer.

5) Special Agents collective bargaining equipment and service awards issues at impasse, i.e., Article AA issues, shall be resolved herein pursuant to the State's last offer.

E. Collective bargaining issues at impasse between the Board of Regents and AFSCME Council 79 shall be resolved as follows:

1) All collective bargaining wage issues at impasse, i.e. Article 23, shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES."

F. All other collective bargaining issues at impasse for the 1999-2000 fiscal year which are not contained in this act shall be resolved by maintaining the status quo under the language of the current collective bargaining agreements.

5. STUDIES AND REPORTS AND OTHER PROVISIONS

A. All state branches, departments, and agencies which have established or approved personnel policies for employees relating to the payment of accumulated and unused annual leave shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for

	GOV RECS 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 POS	AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	AMOUNT

accumulated and unused annual leave.

B. Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payment for unused annual leave credits accrued on the member's last anniversary date shall be prorated at the rate of one-twelfth (1/12) of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

C. The approved annual salary rate for the Division of Administrative Hearings is $4,961,306 and is inclusive of rate for the competitive pay adjustment to each employee's September 30, 1999, base rate of pay and minimun increase, effective and provided October 1, 1999.

SECTION 9. Any funds necessary to implement the provisions of the Federal Cash Management Improvement Act of 1990 shall be provided from the Working Capital Fund. The State Treasurer is authorized to submit a voucher to the Comptroller and based thereon, the Comptroller is authorized to make payment to the Federal Government in an amount necessary for the payment of interest earned on Federal Funds.

SECTION 10. The Comptroller is hereby authorized to transfer $60,100,000 in General Revenue Funds to the Budget Stabilization Fund for Fiscal Year 1999-2000, as required by s. 19(g) Article III of the Constitution of the State of Florida.

SECTION 11. The unexpended balance of funds provided in Specific Appropriation 1578 of Chapter 98-422, Laws of Florida for Integrated Financial System is hereby reappropriated to continue the efforts of the Florida Financial Management Information System (FFMIS) Coordinating Council to acquire and implement an integrated human resources management and payroll system.

SECTION 12. Funds in this act may be expended for Bar dues and for legal education courses for attorneys employed by the State as legal staff.

SECTION 13. From the June 30, 1999 unencumbered balance of funds provided in Specific Appropriation 2068A of Chapter 98-422, Laws of Florida, for the construction of the Pensacola Armory at Ellyson, $1,256,842 is hereby reappropriated to complete the Army Aviation Project at Brooksville.

SECTION 14. Pursuant to s. 240.295, Florida Statutes, the Board of Regents is hereby authorized to 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 sites are a part of these projects, each such building and site must be certified to be free of hazardous materials before it may be accepted by the Board of Regents:

1. University of Florida - Minor Additions to IFAS Facilities in Gainesville/Alachua County and research centers and outlying units throughout the state (reauthorization).

2. University of Florida - Offices, shops and storage at Pine Acres Unit (reauthorization) in Marion County.

3. University of Florida - Whitney Lab Addition at Marineland/Flagler County.

4. University of Florida - Foundation Office Building for University staff in Gainesville/Alachua County.

5. Florida State University - National Weather Service (NWS) Meteorology Facility (reauthorization) in Tallahassee/Leon County.

6. Florida State University - Library Technical Services Facility in Tallahassee/Leon County.

7. Florida International University - Holocaust Documentation Center (reauthorization) in Miami/Dade County - North Miami Campus.

8. Florida Atlantic University - Lifelong Learning Center in Boca Raton/Broward County.

9. Florida Atlantic University - Presidential Home and

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT

University Meeting Space in Boca Raton/Broward County.

10. Florida Atlantic University - Pine Jog Environmental Education Facility in West Palm Beach/Palm Beach County.

11. Florida Gulf Coast University - North Lake Olympic Pool in Ft. Myers/Lee County.

SECTION 15. The Board of Regents of the State University System is hereby authorized to construct the following projects which are to be financed entirely or partially from revenue bonds issued pursuant to s. 11(d), Art. VII of the State Constitution or s. 240.2093, F.S., and are hereby authorized to be subsequently refinanced through the issuance of refunding bonds:

1. University of Florida - Ben Hill Griffin Stadium Skybox Addition and Renovation

2. University of Florida - Hume Hall Renovation or Replacement

3. University of Florida - Diamond Village Renovation

4. University of Florida - Murphree Residence Hall

5. University of Florida - Basketball Practice Facility and Women's Club Annex

6. Florida Agricultural and Mechanical University - Housing Phase IV (reauthorization)

7. Florida State University - Parking Garage

8. University of South Florida - Parking Structure II (reauthorization)

9. University of South Florida - Parking Structure III

10. University of South Florida - Residence Life Enhancement Program, Phase 1B (Student Apartment Facilities and Renovation of Dormitory)

11. University of South Florida - University Technology Center

12. University of West Florida - University Village (Student Housing Apartments), Phase III

13. University of Central Florida - Academic Villages

14. Florida International University - Student Housing Complex and Support Services Facilities, Phase II (reauthorization)

15. Florida International University - Parking Garage II (reauthorization)

16. University of North Florida - Housing V

17. Florida Gulf Coast University - North Lake Housing Phase II

SECTION 16. Pursuant to s. 240.299(5), Florida Statutes, the following facilities may be acquired by the direct support organizations indicated.

Financing, expansion and renovation of the University of Florida Ben Hill Griffin Stadium spectator seating and skyboxes by the University Athletic Association.

Financing and construction of an office building by the University of Florida Foundation, Inc for University staff.

Financing and construction of a basketball practice facility and women's club annex by the University of Florida Athletic Association.

Financing and acquisition of land, buildings and the development rights, including the option to sublease, by the USF Research Foundation, Inc. for the University of South Florida Technology Center

Financing and construction of a presidential home and University meeting space by the Florida Atlantic University Foundation, Inc.

Financing and construction of the Pine Jog Environmental Education Facility by the Florida Atlantic University Foundation, Inc.

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT
Financing and construction of a multi-function support complex by the Florida International University Foundation, Inc.						

SECTION 17. The unexpended balance of funds provided in Specific Appropriation 178A of Chapter 98-422, Laws of Florida, for the University of South Florida and the University of Central Florida shall revert and is reappropriated for the purposes of the original appropriation.

SECTION 18. The unexpended balances of funds provided in Specific Appropriation 178A and in Section 22 of Chapter 98-422, Laws of Florida, for High Impact Performance Incentives shall revert and are reappropriated for the purposes of the original appropriation.

SECTION 19. The balance of funds from Specific Appropriation 2012A of Chapter 94-357, Laws of Florida, are hereby appropriated to the Department of Management Services to be used to stabilize, protect, dry in, and/or complete the state facilities originally contracted by the Alternative Education Institute for construction of the Adam Payne Academy in Hillsborough County. Pursuant to Chapter 216, funds remaining after the exterior has been completed shall be released only upon the approval by the Governor, President of the Senate and Speaker of the House of a plan to utilize the facility.

SECTION 20. Funds included in appropriation Item 55 of Chapter 95-429, Laws of Florida, for the Florida State University Law Library Remodeling & Expansion in the amount of $470,000 are hereby reappropriated for the College of Law Facilities Restoration project.

SECTION 21. Funds included in appropriation Item 208B of Chapter 96-424, Laws of Florida, for the University of South Florida St. Petersburg Recreational/Student Activities Enhancements project may be used for the reimbursement of auxiliary funds expended pursuant to construction of a St. Petersburg Child Care Facility.

SECTION 22. Funds included in appropriation Item 208B of Chapter 96-424, Laws of Florida, for the Florida Atlantic University Emergency Phone System and Outdoor Quadrangle/Plaza - Davie Campus in the amount of $128,608 are hereby reappropriated for the Davie I Building Remodeling.

SECTION 23. Funds included in appropriation Item 208B of Chapter 96-424, Laws of Florida, for the Florida Atlantic University Student Activities Center - Treasure Coast Campus in the amount of $250,000 are hereby reappropriated for the Commons Building - Jupiter Campus.

SECTION 24. Funds included in appropriation Item 208B of Chapter 96-424, Laws of Florida, for the Florida Atlantic University Student Activities Center - Ft. Lauderdale Campus in the amount of $946,486 may be used for the Downtown Tower II - Ft. Lauderdale project.

SECTION 25. The unexpended balance of funds provided to Hillsborough Community College in the Specific Appropriation 63 of Chapter 96-424, Laws of Florida, relating to the Remodeling/Renovation of the Business Data Processing Labs in the Administration Building, Ybor City Campus for $1,075,764 is hereby reappropriated to an additional Business Data Processing Labs project in the Faculty Building, Ybor City Campus.

SECTION 26. The unexpended balance of funds appropriated to FCCJ in Specific Appropriation 108, Chapter 98-422, Laws of Florida, Florida Work Experience Program is hereby reappropriated to FCCJ to develop a pilot project to expand access for vocational students. FCCJ may provide work experience opportunities for vocational students enrolled in PSAV programs of at least 150 hours in length, based on financial need as determined by the college.

SECTION 27. The unexpended balance of funds provided to Pasco-Hernando Community College in the Specific Appropriation 63 of Chapter 96-424, and Specific Appropriation 51 of Chapter 98-422, Laws of Florida, relating to the Public Service Tech Bldg - Gowers Corner partial (p) and (s,c) for $382,353 and $3,058,819 respectively is hereby reappropriated as the Public Service Tech Bldg - East Center partial (s,p,c).

SECTION 28. The unexpended balance of funds provided to Florida Community College at Jacksonville in the Specific Appropriation 38 of Chapter 97-152, Laws of Florida, relating to the Remodel/Renovation of Deerwood Center partial is hereby reappropriated for the Remodel/Renovation of administration areas at the Downtown Campus and the Martin Center for College Services.

SECTION 29. The unexpended balance of funds appropriated in s.2(6)(c) of Chapter 98-206, Laws of Florida shall revert to the Public Education Capital Outlay and Debt Service Trust Fund.

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT

SECTION 30. The unencumbered balance of funds appropriated from the General Revenue Fund to Brevard Community College by section 8 of Chapter 98-99, Laws of Florida, is hereby reappropriated to the college to support those economic development initiatives that are approved by the college's Board of Trustees.

SECTION 31. Undisbursed funds from Specific Appropriations 157A and 180A of Chapter 97-152, Laws of Florida, and Specific Appropriation 1582 of Chapter 98-422, Laws of Florida, as of June 30, 1999 shall revert to the General Revenue Fund and are hereby reappropriated for the 1999-2000 Fiscal Year to Administered Funds to support the development and implementation of infrastructure for distance learning at community colleges and state universities. These funds shall be allocated at the rate of $100,000 for each state university, $92,857 for each community college and $750,000 to FIRN. In the event the amount of funds that are available for reappropriation pursuant to this section are insufficient to fully fund the allocations specified above, the allocations to each institution shall be reduced proportionately.

SECTION 32. $10,900,000 of the unencumbered balance of funds appropriated in Specific Appropriation 1499A of Chapter 97-152, Laws of Florida shall revert to the General Revenue Fund upon the effective date of this act.

SECTION 33. Pursuant to section 240.327, 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 Community Colleges, the Postsecondary Education Planning Commission, and the State Board of Education must be received before any funds may be expended to acquire the property.

1. Daytona Beach Community College - Acquire land by long term lease (100 acres) in Deltona area for future development.

2. Miami-Dade Community College - Acquire site and build facilities for the Aviation Training Center at the Homestead Park of Commerce.

3. Santa Fe Community College - Sanitation facility for athletic fields.

SECTION 34. The undisbursed funds from Specific Appropriation 1916C of Chapter 94-357, Laws of Florida, may be used for the purchase of land at the Florida Highway Patrol Station in Cross City, Dixie County.

SECTION 35. The sum of $1,977,444 is hereby appropriated from General Revenue to the Gulf County School District, to be distributed during the month of July, 1999, as a loan to offset the loss of ad valorem revenue due to the non-payment of 1998 ad valorem taxes by a major industrial landowner located in Gulf County. As a qualification on this appropriation, the Gulf County School Board shall budget sufficient funds during the next succeeding four fiscal years to repay to the State Treasurer the sum so advanced, without interest; and the Gulf County School Board shall reimburse the State Treasurer in four equal payments, commencing in the 2000-2001 fiscal year.

SECTION 36. There is hereby appropriated to the school board of Monroe County the sum of $400,000 for the 1998-99 school year to compensate that school district for a loss of Florida Education Finance Program (FEFP) funds attributable to a decline in student enrollment following natural disasters that have affected Monroe County during the 1998-99 school year.

SECTION 37. Funds included in Specific Appropriation 208B of Chapter 96-424, Laws of Florida, for several Florida International University projects and subsequently redirected by Section 37 of Chapter 97-152, Laws of Florida, for renovation/repair or replacement of Florida International University North Miami student housing facilities in the amount of $7,800,000 are hereby redirected and reappropriated for repair/remodeling or construction of Florida International University student housing facilities.

SECTION 38. Funds included in Specific Appropriation 208B of Chapter 96-424, Laws of Florida, for the University of Central Florida Greek Village project are hereby redirected and reappropriated as follows: $706,681.50 for the University of Central Florida Student Union Phase IV

	GOV RECS 1999-2000 POS	GOV RECS 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 POS	LEGIS APPRO 1999-2000 AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 AMOUNT

project and $706,681.50 for the University of Central Florida Recreational Services Center project.

SECTION 39. The Trustees of the Internal Improvement Fee Trust Fund can accept as a gift from the FSU Foundation, Inc. to the State of Florida a parcel of land on Gaines Street for use by the College of Social Work. Upon acceptance by the Trustees, the facilities on the property will be considered part of the University's E&G space inventory and will be in cluded in the allocation of recurring operating funds.

SECTION 40. The unexpended balance of funds provided in Specific Appropriation 1578 of Chapter 98-422, Laws of Florida is hereby reappropriated for the purposes described in Specific Appropriation 1535 of this Act.

SECTION 41. $541,972 and 4 positions provided in Specific Appropriation 1578 of Chapter 98-422, Laws of Florida and held in reserve by the Executive Office of the Governor shall be distributed to the Department of Management Services for the remainder of FY 1998-99. The appropriations and positions may be utilized for the support for the Integrated Financial Management System Prototype and Modernize State Government Financial Management Business Practices initiatives. The Office of Planning and Budgeting shall distribute and release the appropriated funds distributed to the Department of Management Services through budget amendments which shall be subject to the legislative consultation requirements set forth in Chapter 216, Florida Statutes.

SECTION 42. The unexpended balance of funds provided in Specific Appropriation 1574 of Chapter 98-422, Laws of Florida is hereby reappropriated for Fiscal Year 1999-2000.

SECTION 43. The unecumbered General Revenue Funds, not to exceed $1,744,515, in Specific Appropriation 406, Chapter 98-422, Laws of Florida, are hereby reappropriated for settlement of the federal 1990-1991 Aid to Families with Dependent Children (AFDC) error rate sanction. These funds may either be paid as a direct supplement to the federal government or reinvested in current Temporary Assistance to Needy Families program for the state fiscal year beginning July 1, 1999. Funds unexpended after fully satisfying the 1990-91 AFDC sanction are authorized for the Department of Children and Families to reinvest for settlement of the 1994, 1995 and 1996 Food Stamp program penalties as assessed by the Food and Consumer Services Division, United States Department of Agriculture.

SECTION 44. The Department of Children and Families, as the administrating agency for the Temporary Assistance for Needy Families (TANF) Block Grant, may seek increases in the Federal Grants Trust Fund up to a maximum of $175,000,000 in accordance with Chapter 216, Florida Statutes, in order to gain maximum benefit from federal TANF funds to which the State of Florida is legally entitled. In doing so, it is the intent of the legislature that the department, in consultation with the WAGES Program State Board of Directors, may pursue budget increases in the following program areas:

Diversion programs to strengthen Florida families
- One Time Payments and Subsidies
- Contracts for Relative Home Studies-Child Welfare
- Family Support Staff
- Intensive Substance Abuse Treatment for Mothers and Babies
- Healthy Families Florida
- Program Administration
- Homeless Shelters

Residential Substance Abuse
Children's Substance Abuse
RITA's, Literacy, ESOL, Spanish language instruction
Teen parent counseling and education
Transportation
Domestic Violence Shelters/WAGES staff Training
WAGES pilot programs
Child care for children with special needs
Medicaid and KidCare outreach
Additional funding for WAGES coalitions
Chamber of Commerce Initiative expansion

All TANF expenditures incurred pursuant to this section shall be 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. Prior to any expenditure of such funds, the Secretary of the Department of Children and Families, or his or her designee, shall certify that controls are in place to ensure 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 the entity to which the funds are appropriated to obtain the required certification prior to the actual

	GOV RECS 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 POS AMOUNT	LEGIS APPRO 1999-2000 OVER(UNDER) GOV RECS 1999-2000 POS AMOUNT

expenditure of such funds.

This section shall take effect July 1, 1999.

SECTION 45. There is hereby appropriated $12,500,000, to be transferred from the Insurance Commissioner's Regulatory Trust Fund to the Working Capital Fund.

SECTION 46. The unexpended balance of funds in Specific Appropriation 1999B of Chapter 98-422, Laws of Florida, for an additional Agriculture Complex Building is hereby reappropriated for sandblasting/ resurfacing/painting/window replacement and general repairs to the Mayo Building.

SECTION 47. The unexpended balance of funds provided in Specific Appropriation 1272B of Chapter 97-152, Laws of Florida, for Hurricane Opal - Dune and Beach Recovery which reverted February 1, 1999 is hereby reappropriated.

SECTION 48. There is hereby appropriated the sum of $500,000 from non-recurring General Revenue for the Inner City Economic Development Program in tne Office of Tourism, Trade and Economic Development.

SECTION 49. Pursuant to section 2 of Chapter 98-286, Laws of Florida, the Comptroller is directed to transfer $15,000,000 from the Tobacco Settlement Trust Fund into the General Revenue Fund. This transfer shall satisfy the requirements of Chapter 98-286, Laws of Florida.

SECTION 50. 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 51. Except for Sections 19, 36, 41 and 48, which shall be effective upon becoming law, this act shall take effect July 1, 1999, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 1999, then it shall operate retroactively to July 1, 1999.

TOTAL: REPORT			
GENERAL REVENUE FUND	18,214,433,808	18,825,560,086	611,126,278
TRUST FUNDS	28,585,546,852	30,034,027,901	1,448,481,049
TOTAL POSITIONS	127,272	126,685	587-
TOTAL REPORT.....	46,799,980,660	48,859,587,987	2,059,607,327

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

LEGIS APPRO 1999-2000
($ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING						
A - STATE OPERATIONS	6,522.4	214.2		6,051.1	12,787.7	126,671
B - AID TO LOC GOV - OPERATION	8,915.7	260.5		1,511.9	10,688.1	14
C - PYMT OF PEN, BEN & CLAIMS	99.9	130.0		5,042.1	5,272.1	
D - PASS THRU/ST & FED FUNDS	22.9			4,029.5	4,052.5	
E - MEDICAID AND WAGES	2,811.5			5,810.5	8,622.0	
H - TRANS TO OTHER ENTITIES	117.1			256.8	374.0	
TOTAL OPERATING	18,489.5	604.7		22,702.0	41,796.3	126,685
FIXED CAPITAL OUTLAY						
I - STATE CAPITAL OUTLAY - DMS	23.5			89.4	112.9	
J - ST CAPITAL OUTLAY - AGENCY	64.9	180.0		580.4	825.3	
K - STATE CAPITAL OUTLAY - DOT				3,712.4	3,712.4	
L - STATE CAPITAL OUTLAY-PECO	101.4		518.5	89.2	709.1	
M - AID TO LOC GOVT-CAP OUTLAY	119.4			463.2	582.6	
N - DEBT SERVICE	26.9		595.5	498.8	1,121.1	
TOTAL FIXED CAPITAL OUTLAY	336.0	180.0	1,114.0	5,433.3	7,063.3	
TOTAL ITEM. OF EXPENDITURES	18,825.6	784.7	1,114.0	28,135.4	48,859.6	126,685

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	LEGIS APPRO 1999-2000 GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING		214,237,504	214,237,504
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL STATE OPERATIONS		214,237,504	214,237,504
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		260,460,000	260,460,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL AID TO LOC GOV - OPERATION		260,460,000	260,460,000
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		130,000,000	130,000,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL PYMT OF PEN, BEN & CLAIMS		130,000,000	130,000,000
FIXED CAPITAL OUTLAY			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		180,000,000	180,000,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL ST CAPITAL OUTLAY - AGENCY		180,000,000	180,000,000
TOTAL SECTION 1		784,697,504	784,697,504
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		784,697,504	784,697,504
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		604,697,504	604,697,504
FIXED CAPITAL OUTLAY		180,000,000	180,000,000

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	LEGIS APPRO 1999-2000 GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2261,012,536	547,625,507	2808,638,043
STATE FUNDS - MATCHING	29,949,759		29,949,759
FEDERAL FUNDS		24,783,734	24,783,734
POSITIONS			885
TOTAL STATE OPERATIONS	2290,962,295	572,409,241	2863,371,536
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	7806,708,783	75,160,024	7881,868,807
STATE FUNDS - MATCHING	2,355,755		2,355,755
FEDERAL FUNDS		51,524,144	51,524,144
TOTAL AID TO LOC GOV - OPERATION	7809,064,538	126,684,168	7935,748,706
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	85,363,748	26,225,585	111,589,333
STATE FUNDS - MATCHING		35,122,644	35,122,644
FEDERAL FUNDS		77,786,369	77,786,369
TOTAL PYMT OF PEN, BEN & CLAIMS	85,363,748	139,134,598	224,498,346
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	10,995,849	26,000,000	36,995,849
STATE FUNDS - MATCHING	7,594,763		7,594,763
FEDERAL FUNDS		1086,344,425	1086,344,425
TOTAL PASS THRU/ST & FED FUNDS	18,590,612	1112,344,425	1130,935,037
MEDICAID AND WAGES			
STATE FUNDS - NONMATCHING	6,000,000		6,000,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL MEDICAID AND WAGES	6,000,000		6,000,000
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	27,655,919	432,077	28,087,996
STATE FUNDS - MATCHING	35,342,644		35,342,644
FEDERAL FUNDS			
TOTAL TRANS TO OTHER ENTITIES	62,998,563	432,077	63,430,640

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	LEGIS APPRO 1999-2000 GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
FIXED CAPITAL OUTLAY			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	44,723,512	11,000,000	55,723,512
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL ST CAPITAL OUTLAY - AGENCY	44,723,512	11,000,000	55,723,512
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	101,357,475	607,700,000	709,057,475
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL STATE CAPITAL OUTLAY-PECO	101,357,475	607,700,000	709,057,475
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	4,000,000		4,000,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL AID TO LOC GOVT-CAP OUTLAY	4,000,000		4,000,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING		717,380,000	717,380,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL DEBT SERVICE		717,380,000	717,380,000
POSITIONS			885
TOTAL SECTION 2	10423,060,743	3287,084,509	13710,145,252
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	10347,817,822	2011,523,193	12359,341,015
STATE FUNDS - MATCHING	75,242,921	35,122,644	110,365,565
FEDERAL FUNDS		1240,438,672	1240,438,672
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	10272,979,756	1951,004,509	12223,984,265
FIXED CAPITAL OUTLAY	150,080,987	1336,080,000	1486,160,987

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	LEGIS APPRO 1999-2000 GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	533,087,506	1015,866,685	1548,954,191
STATE FUNDS - MATCHING	364,044,507	171,793,588	535,838,095
FEDERAL FUNDS		1016,341,218	1016,341,218
POSITIONS			32,293
TOTAL STATE OPERATIONS	897,132,013	2204,001,491	3101,133,504
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	670,522,202	180,351,099	850,873,301
STATE FUNDS - MATCHING	53,216,986	123,858,792	177,075,778
FEDERAL FUNDS		635,735,900	635,735,900
TOTAL AID TO LOC GOV - OPERATION	723,739,188	939,945,791	1663,684,979
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	357,086		357,086
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL PYMT OF PEN, BEN & CLAIMS	357,086		357,086
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING			
STATE FUNDS - MATCHING			
FEDERAL FUNDS		12,104,358	12,104,358
TOTAL PASS THRU/ST & FED FUNDS		12,104,358	12,104,358
MEDICAID AND WAGES			
STATE FUNDS - NONMATCHING	80,638,481	84,494,126	165,132,607
STATE FUNDS - MATCHING	2724,831,751	886,611,758	3611,443,509
FEDERAL FUNDS		4839,443,611	4839,443,611
TOTAL MEDICAID AND WAGES	2805,470,232	5810,549,495	8616,019,727
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	6,105,447	6,193,926	12,299,373
STATE FUNDS - MATCHING	33,203,562	69,356	33,272,918
FEDERAL FUNDS		30,101,096	30,101,096
TOTAL TRANS TO OTHER ENTITIES	39,309,009	36,364,378	75,673,387

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	LEGIS APPRO 1999-2000 GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		4,000,000	4,000,000
STATE FUNDS - MATCHING		2,270,472	2,270,472
FEDERAL FUNDS		4,058,295	4,058,295
TOTAL STATE CAPITAL OUTLAY - DMS		10,328,767	10,328,767
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	400,000	44,353,127	44,753,127
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL ST CAPITAL OUTLAY - AGENCY	400,000	44,353,127	44,753,127
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	2,839,000	17,988,000	20,827,000
STATE FUNDS - MATCHING		9,638,582	9,638,582
FEDERAL FUNDS			
TOTAL AID TO LOC GOVT-CAP OUTLAY	2,839,000	27,626,582	30,465,582
POSITIONS			32,293
TOTAL SECTION 3	4469,246,528	9085,273,989	13554,520,517
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	1293,949,722	1353,246,963	2647,196,685
STATE FUNDS - MATCHING	3175,296,806	1194,242,548	4369,539,354
FEDERAL FUNDS		6537,784,478	6537,784,478
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	4466,007,528	9002,965,513	13468,973,041
FIXED CAPITAL OUTLAY	3,239,000	82,308,476	85,547,476

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	LEGIS APPRO 1999-2000 GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2323,073,215	218,256,645	2541,329,860
STATE FUNDS - MATCHING	6,878,307	619,404	7,497,711
FEDERAL FUNDS		48,909,196	48,909,196
POSITIONS			45,262
TOTAL STATE OPERATIONS	2329,951,522	267,785,245	2597,736,767
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	308,712,114	15,459,483	324,171,597
STATE FUNDS - MATCHING		400,000	400,000
FEDERAL FUNDS		45,323,515	45,323,515
POSITIONS			14
TOTAL AID TO LOC GOV - OPERATION	308,712,114	61,182,998	369,895,112
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	1,409,705	16,829,000	18,238,705
STATE FUNDS - MATCHING			
FEDERAL FUNDS		5,729,000	5,729,000
TOTAL PYMT OF PEN, BEN & CLAIMS	1,409,705	22,558,000	23,967,705
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		6,942,669	6,942,669
STATE FUNDS - MATCHING			
FEDERAL FUNDS		16,399,000	16,399,000
TOTAL PASS THRU/ST & FED FUNDS		23,341,669	23,341,669
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	346,287	171,837	518,124
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL TRANS TO OTHER ENTITIES	346,287	171,837	518,124

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	LEGIS APPRO 1999-2000 GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		270,000	270,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL STATE CAPITAL OUTLAY - DMS		270,000	270,000
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	6,302,000	6,056,200	12,358,200
STATE FUNDS - MATCHING	3,204,637		3,204,637
FEDERAL FUNDS		32,800,893	32,800,893
TOTAL ST CAPITAL OUTLAY - AGENCY	9,506,637	38,857,093	48,363,730
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	8,959,642		8,959,642
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL AID TO LOC GOVT-CAP OUTLAY	8,959,642		8,959,642
DEBT SERVICE			
STATE FUNDS - NONMATCHING	17,800,260		17,800,260
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL DEBT SERVICE	17,800,260		17,800,260
POSITIONS			45,276
TOTAL SECTION 4	2676,686,167	414,166,842	3090,853,009
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	2666,603,223	263,985,834	2930,589,057
STATE FUNDS - MATCHING	10,082,944	1,019,404	11,102,348
FEDERAL FUNDS		149,161,604	149,161,604
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	2640,419,628	375,039,749	3015,459,377
FIXED CAPITAL OUTLAY	36,266,539	39,127,093	75,393,632

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	LEGIS APPRO 1999-2000 GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	195,479,443	1085,304,745	1280,784,188
STATE FUNDS - MATCHING	34,854,518	26,009,613	60,864,131
FEDERAL FUNDS		156,797,141	156,797,141
POSITIONS			19,755
TOTAL STATE OPERATIONS	230,333,961	1268,111,499	1498,445,460
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	16,968,094	98,897,784	115,865,878
STATE FUNDS - MATCHING			
FEDERAL FUNDS		125,566,518	125,566,518
TOTAL AID TO LOC GOV - OPERATION	16,968,094	224,464,302	241,432,396
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		157,861,017	157,861,017
STATE FUNDS - MATCHING		9,444,809	9,444,809
FEDERAL FUNDS		242,967,840	242,967,840
TOTAL PASS THRU/ST & FED FUNDS		410,273,666	410,273,666
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	1,549,266	59,732,477	61,281,743
STATE FUNDS - MATCHING			
FEDERAL FUNDS		56,908,321	56,908,321
TOTAL TRANS TO OTHER ENTITIES	1,549,266	116,640,798	118,190,064
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	3,905,553		3,905,553
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL STATE CAPITAL OUTLAY - DMS	3,905,553		3,905,553

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	LEGIS APPRO 1999-2000 GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION			
FIXED CAPITAL OUTLAY			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	4,280,946	438,643,091	442,924,037
STATE FUNDS - MATCHING	5,000,000		5,000,000
FEDERAL FUNDS		38,343,500	38,343,500
TOTAL ST CAPITAL OUTLAY - AGENCY	9,280,946	476,986,591	486,267,537
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		2626,391,318	2626,391,318
STATE FUNDS - MATCHING		232,570,813	232,570,813
FEDERAL FUNDS		853,400,930	853,400,930
TOTAL STATE CAPITAL OUTLAY - DOT		3712,363,061	3712,363,061
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	64,271,500	282,579,066	346,850,566
STATE FUNDS - MATCHING	9,000,000		9,000,000
FEDERAL FUNDS		122,950,000	122,950,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	73,271,500	405,529,066	478,800,566
DEBT SERVICE			
STATE FUNDS - NONMATCHING		351,243,227	351,243,227
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL DEBT SERVICE		351,243,227	351,243,227
POSITIONS			19,755
TOTAL SECTION 5	335,309,320	6965,612,210	7300,921,530
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	286,454,802	5100,652,725	5387,107,527
STATE FUNDS - MATCHING	48,854,518	268,025,235	316,879,753
FEDERAL FUNDS		1596,934,250	1596,934,250
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	248,851,321	2019,490,265	2268,341,586
FIXED CAPITAL OUTLAY	86,457,999	4946,121,945	5032,579,944

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	LEGIS APPRO 1999-2000 GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	481,232,178	1212,895,887	1694,128,065
STATE FUNDS - MATCHING	66,101,055	19,273,334	85,374,389
FEDERAL FUNDS		494,731,568	494,731,568
POSITIONS			25,676
TOTAL STATE OPERATIONS	547,333,233	1726,900,789	2274,234,022
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	47,087,888	139,856,647	186,944,535
STATE FUNDS - MATCHING	7,501,506	7,246,366	14,747,872
FEDERAL FUNDS		12,491,887	12,491,887
TOTAL AID TO LOC GOV - OPERATION	54,589,394	159,594,900	214,184,294
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	7,458,670	3275,827,989	3283,286,659
STATE FUNDS - MATCHING			
FEDERAL FUNDS		1604,608,909	1604,608,909
TOTAL PYMT OF PEN, BEN & CLAIMS	7,458,670	4880,436,898	4887,895,568
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	800,000	2090,986,203	2091,786,203
STATE FUNDS - MATCHING			
FEDERAL FUNDS		372,703,506	372,703,506
TOTAL PASS THRU/ST & FED FUNDS	800,000	2463,689,709	2464,489,709
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	11,974,165	58,373,521	70,347,686
STATE FUNDS - MATCHING	960,721		960,721
FEDERAL FUNDS		44,849,371	44,849,371
TOTAL TRANS TO OTHER ENTITIES	12,934,886	103,222,892	116,157,778

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	LEGIS APPRO 1999-2000 GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	11,499,052	74,597,877	86,096,929
STATE FUNDS - MATCHING			
FEDERAL FUNDS		4,248,000	4,248,000
TOTAL STATE CAPITAL OUTLAY - DMS	11,499,052	78,845,877	90,344,929
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	1,000,000	5,766,025	6,766,025
STATE FUNDS - MATCHING			
FEDERAL FUNDS		3,400,000	3,400,000
TOTAL ST CAPITAL OUTLAY - AGENCY	1,000,000	9,166,025	10,166,025
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	29,899,107	30,000,000	59,899,107
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL AID TO LOC GOVT-CAP OUTLAY	29,899,107	30,000,000	59,899,107
DEBT SERVICE			
STATE FUNDS - NONMATCHING	9,067,133	25,641,583	34,708,716
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL DEBT SERVICE	9,067,133	25,641,583	34,708,716
POSITIONS			25,676
TOTAL SECTION 6	674,581,475	9477,498,673	10152,080,148
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	600,018,193	6913,945,732	7513,963,925
STATE FUNDS - MATCHING	74,563,282	26,519,700	101,082,982
FEDERAL FUNDS		2537,033,241	2537,033,241
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	623,116,183	9333,845,188	9956,961,371
FIXED CAPITAL OUTLAY	51,465,292	143,653,485	195,118,777

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	LEGIS APPRO 1999-2000 GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 7 - JUDICIAL BRANCH			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	226,542,345	8,935,978	235,478,323
STATE FUNDS - MATCHING	105,577	685,043	790,620
FEDERAL FUNDS		2,279,885	2,279,885
POSITIONS			2,800
TOTAL STATE OPERATIONS	226,647,922	11,900,906	238,548,828
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	2,647,358		2,647,358
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL AID TO LOC GOV - OPERATION	2,647,358		2,647,358
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	5,352,735		5,352,735
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL PYMT OF PEN, BEN & CLAIMS	5,352,735		5,352,735
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	3,525,887	7,793,268	11,319,155
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL PASS THRU/ST & FED FUNDS	3,525,887	7,793,268	11,319,155
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	8,051,951		8,051,951
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL STATE CAPITAL OUTLAY - DMS	8,051,951		8,051,951

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	LEGIS APPRO 1999-2000 GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 7 - JUDICIAL BRANCH			
FIXED CAPITAL OUTLAY			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	450,000		450,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL AID TO LOC GOVT-CAP OUTLAY	450,000		450,000
POSITIONS			2,800
TOTAL SECTION 7	246,675,853	19,694,174	266,370,027
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	246,570,276	16,729,246	263,299,522
STATE FUNDS - MATCHING	105,577	685,043	790,620
FEDERAL FUNDS		2,279,885	2,279,885
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	238,173,902	19,694,174	257,868,076
FIXED CAPITAL OUTLAY	8,501,951		8,501,951

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

	LEGIS APPRO 1999-2000 GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	6020,427,223	4303,122,951	10323,550,174
STATE FUNDS - MATCHING	501,933,723	218,380,982	720,314,705
FEDERAL FUNDS		1743,842,742	1743,842,742
POSITIONS			126,671
TOTAL STATE OPERATIONS	6522,360,946	6265,346,675	12787,707,621
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	8852,646,439	770,185,037	9622,831,476
STATE FUNDS - MATCHING	63,074,247	131,505,158	194,579,405
FEDERAL FUNDS		870,641,964	870,641,964
POSITIONS			14
TOTAL AID TO LOC GOV - OPERATION	8915,720,686	1772,332,159	10688,052,845
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	99,941,944	3448,882,574	3548,824,518
STATE FUNDS - MATCHING		35,122,644	35,122,644
FEDERAL FUNDS		1688,124,278	1688,124,278
TOTAL PYMT OF PEN, BEN & CLAIMS	99,941,944	5172,129,496	5272,071,440
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	15,321,736	2289,583,157	2304,904,893
STATE FUNDS - MATCHING	7,594,763	9,444,809	17,039,572
FEDERAL FUNDS		1730,519,129	1730,519,129
TOTAL PASS THRU/ST & FED FUNDS	22,916,499	4029,547,095	4052,463,594
MEDICAID AND WAGES			
STATE FUNDS - NONMATCHING	86,638,481	84,494,126	171,132,607
STATE FUNDS - MATCHING	2724,831,751	886,611,758	3611,443,509
FEDERAL FUNDS		4839,443,611	4839,443,611
TOTAL MEDICAID AND WAGES	2811,470,232	5810,549,495	8622,019,727
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	47,631,084	124,903,838	172,534,922
STATE FUNDS - MATCHING	69,506,927	69,356	69,576,283
FEDERAL FUNDS		131,858,788	131,858,788
TOTAL TRANS TO OTHER ENTITIES	117,138,011	256,831,982	373,969,993

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

	LEGIS APPRO 1999-2000 GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	23,456,556	78,867,877	102,324,433
STATE FUNDS - MATCHING		2,270,472	2,270,472
FEDERAL FUNDS		8,306,295	8,306,295
TOTAL STATE CAPITAL OUTLAY - DMS	23,456,556	89,444,644	112,901,200
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	56,706,458	685,818,443	742,524,901
STATE FUNDS - MATCHING	8,204,637		8,204,637
FEDERAL FUNDS		74,544,393	74,544,393
TOTAL ST CAPITAL OUTLAY - AGENCY	64,911,095	760,362,836	825,273,931
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		2626,391,318	2626,391,318
STATE FUNDS - MATCHING		232,570,813	232,570,813
FEDERAL FUNDS		853,400,930	853,400,930
TOTAL STATE CAPITAL OUTLAY - DOT		3712,363,061	3712,363,061
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	101,357,475	607,700,000	709,057,475
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL STATE CAPITAL OUTLAY-PECO	101,357,475	607,700,000	709,057,475
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	110,419,249	330,567,066	440,986,315
STATE FUNDS - MATCHING	9,000,000	9,638,582	18,638,582
FEDERAL FUNDS		122,950,000	122,950,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	119,419,249	463,155,648	582,574,897
DEBT SERVICE			
STATE FUNDS - NONMATCHING	26,867,393	1094,264,810	1121,132,203
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL DEBT SERVICE	26,867,393	1094,264,810	1121,132,203

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

	LEGIS APPRO 1999-2000		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
POSITIONS			126,685
TOTAL ALL SECTIONS	18825,560,086	30034,027,901	48859,587,987
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	15441,414,038	16444,781,197	31886,195,235
STATE FUNDS - MATCHING	3384,146,048	1525,614,574	4909,760,622
FEDERAL FUNDS		12063,632,130	12063,632,130
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	18489,548,318	23306,736,902	41796,285,220
FIXED CAPITAL OUTLAY	336,011,768	6727,290,999	7063,302,767

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

LEGIS APPRO 1999-2000
($ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING						
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND						
EDUCATION, DEPT OF/COM ED.....		604.7			604.7	
TOTAL SECTION 1		604.7			604.7	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)						
EDUCATION, DEPT OF/COM ED.....	10,273.0			1,951.0	12,224.0	885
TOTAL SECTION 2	10,273.0			1,951.0	12,224.0	885
EDUCATION RECAP						
EDUCATION/PUBLIC SCHOOLS....	6,996.6	273.5		1,185.6	8,455.6	118
EDUCATION/COMM COLLEGES.....	454.3	97.2		1.9	553.4	53
EDUCATION/UNIVERSITIES.....	1,742.7	104.1		531.1	2,377.9	166
EDUCATION/WRKFORCE/ADM FUNDS	755.2			67.5	822.7	95
EDUCATION/OTHER.....	324.3	130.0		164.8	619.2	453
TOTAL EDUCATION RECAP	10,273.0	604.7		1,951.0	12,828.7	885
SECTION 3 - HUMAN SERVICES						
AGENCY/HEALTH CARE ADMIN.....	2,343.5			5,474.0	7,817.5	1,961
CHILDREN & FAMILIES.....	1,613.2			2,105.5	3,718.7	26,755
ELDER AFFAIRS, DEPT OF.....	97.8			139.5	237.3	347
HEALTH, DEPT OF.....	406.0			1,270.2	1,676.2	2,823
VETERANS' AFFAIRS, DEPT OF....	5.4			13.8	19.2	407
TOTAL SECTION 3	4,466.0			9,003.0	13,469.0	32,293
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS						
CORRECTIONS, DEPT OF.....	1,552.4			108.3	1,660.7	28,859
JUSTICE ADMINISTRATION.....	392.6			39.5	432.1	8,051
JUVENILE JUSTICE, DEPT OF.....	561.2			83.7	644.9	5,530
LAW ENFORCEMENT, DEPT OF.....	90.9			55.5	146.4	1,646
LEGAL AFFAIRS/ATTY GENERAL....	32.8			88.0	120.8	1,003
PAROLE COMMISSION.....	10.5				10.5	187
TOTAL SECTION 4	2,640.4			375.0	3,015.5	45,276

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)

LEGIS APPRO 1999-2000
($ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING						
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION						
AGRIC/CONSUMER SVCS/COMMR.....	130.9			128.8	259.7	3,544
COMMUNITY AFFAIRS,DEPT OF.....	27.0			691.7	718.6	441
ENVIR PROTECTION, DEPT OF.....	67.6			455.7	523.3	4,393
GAME/FRESH WTR FISH COM/FL....	23.4			48.5	71.9	998
TRANSPORTATION, DEPT OF.....				694.9	694.9	10,379
TOTAL SECTION 5	248.9			2,019.5	2,268.3	19,755
SECTION 6 - GENERAL GOVERNMENT						
ADMINISTERED FUNDS.....	69.9-			28.8-	98.7-	12
BANKING/FINANCE/COMPTROLLR....	35.6			30.9	66.5	898
BUSINESS/PROFESSIONAL REG.....				163.0	163.0	1,696
CITRUS, DEPT OF.....				79.7	79.7	151
GOVERNOR, EXECUTIVE OFFICE....	90.8			66.5	157.3	304
HIWAY SAFETY/MTR VEH, DEPT....	123.4			216.6	340.0	4,966
INSURANCE, DEPT/TREASURER.....				116.5	116.5	1,536
LABOR & EMPLOY SEC, DEPT.....	43.7			2,623.0	2,666.7	6,690
LEGISLATIVE BRANCH.....	167.5			6.2	173.7	
LOTTERY, DEPARTMENT OF THE....				139.6	139.6	715
MANAGEMENT SRVCS, DEPT OF.....	22.2			2,745.9	2,768.1	1,799
MILITARY AFFAIRS, DEPT OF.....	11.2			20.6	31.7	256
PUBLIC SERVICE COMMISSION.....				26.7	26.7	395
REVENUE, DEPARTMENT OF.....	134.0			3,066.7	3,200.7	5,501
STATE DEPT OF/SEC OF STATE....	64.7			60.8	125.5	757
TOTAL SECTION 6	623.1			9,333.8	9,957.0	25,676
SECTION 7 - JUDICIAL BRANCH						
STATE COURT SYSTEM.....	238.2			19.7	257.9	2,800
TOTAL SECTION 7	238.2			19.7	257.9	2,800
TOTAL OPERATING	18,489.5	604.7		22,702.0	41,796.3	126,685
FIXED CAPITAL OUTLAY						
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND						
EDUCATION, DEPT OF/COM ED.....		180.0			180.0	

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)

LEGIS APPRO 1999-2000
($ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	OTHER TRUST	ALL FUNDS	POSITIONS
FIXED CAPITAL OUTLAY						
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND						
TOTAL SECTION 1		180.0			180.0	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)						
EDUCATION, DEPT OF/COM ED.....	150.1		1,114.0	222.1	1,486.2	
TOTAL SECTION 2	150.1		1,114.0	222.1	1,486.2	
EDUCATION RECAP						
EDUCATION/PUBLIC SCHOOLS....						
EDUCATION/COMM COLLEGES.....						
EDUCATION/UNIVERSITIES.....	44.7			29.5	74.2	
EDUCATION/WRKFORCE/ADM FUNDS						
EDUCATION/OTHER.....	105.4	180.0	1,114.0	192.6	1,591.9	
TOTAL EDUCATION RECAP	150.1	180.0	1,114.0	222.1	1,666.2	
SECTION 3 - HUMAN SERVICES						
CHILDREN & FAMILIES.....	.4			15.1	15.5	
ELDER AFFAIRS, DEPT OF.....	2.8				2.8	
HEALTH, DEPT OF.....				60.6	60.6	
VETERANS' AFFAIRS, DEPT OF....				6.6	6.6	
TOTAL SECTION 3	3.2			82.3	85.5	
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS						
CORRECTIONS, DEPT OF.....	20.5			6.2	26.6	
JUVENILE JUSTICE, DEPT OF.....	15.8			33.0	48.8	
TOTAL SECTION 4	36.3			39.1	75.4	
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION						
AGRIC/CONSUMER SVCS/COMMR.....	28.3			11.7	40.0	
COMMUNITY AFFAIRS,DEPT OF.....				41.5	41.5	
ENVIR PROTECTION, DEPT OF.....	57.8			1,067.8	1,125.5	
GAME/FRESH WTR FISH COM/FL....	.4			10.9	11.3	
TRANSPORTATION, DEPT OF.....				3,814.3	3,814.3	

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APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

LEGIS APPRO 1999-2000
($ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	OTHER TRUST	ALL FUNDS	POSITIONS
FIXED CAPITAL OUTLAY						
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION						
TOTAL SECTION 5	86.5			4,946.1	5,032.6	
SECTION 6 - GENERAL GOVERNMENT						
GOVERNOR, EXECUTIVE OFFICE....				30.0	30.0	
HIWAY SAFETY/MTR VEH, DEPT....	1.0				1.0	
INSURANCE, DEPT/TREASURER.....				.6	.6	
LABOR & EMPLOY SEC, DEPT.....				7.8	7.8	
MANAGEMENT SRVCS, DEPT OF.....	18.9			100.3	119.2	
MILITARY AFFAIRS, DEPT OF.....				5.0	5.0	
STATE DEPT OF/SEC OF STATE....	31.6				31.6	
TOTAL SECTION 6	51.5			143.7	195.1	
SECTION 7 - JUDICIAL BRANCH						
STATE COURT SYSTEM.....	8.5				8.5	
TOTAL SECTION 7	8.5				8.5	
TOTAL FIXED CAPITAL OUTLAY	336.0	180.0	1,114.0	5,433.3	7,063.3	
OPERATING AND FIXED CAPITAL OUTLAY						
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND						
EDUCATION, DEPT OF/COM ED.....		784.7			784.7	
TOTAL SECTION 1		784.7			784.7	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)						
EDUCATION, DEPT OF/COM ED.....	10,423.1		1,114.0	2,173.1	13,710.1	885
TOTAL SECTION 2	10,423.1		1,114.0	2,173.1	13,710.1	885

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

LEGIS APPRO 1999-2000
($ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING AND FIXED CAPITAL OUTLAY						
SECTION 2 - EDUCATION (ALL OTHER FUNDS)						
EDUCATION RECAP						
EDUCATION/PUBLIC SCHOOLS....	6,996.6	273.5		1,185.6	8,455.6	118
EDUCATION/COMM COLLEGES.....	454.3	97.2		1.9	553.4	53
EDUCATION/UNIVERSITIES.....	1,787.4	104.1		560.6	2,452.1	166
EDUCATION/WRKFORCE/ADM FUNDS	755.2			67.5	822.7	95
EDUCATION/OTHER.....	429.7	310.0	1,114.0	357.4	2,211.1	453
TOTAL EDUCATION RECAP	10,423.1	784.7	1,114.0	2,173.1	14,494.8	885
SECTION 3 - HUMAN SERVICES						
AGENCY/HEALTH CARE ADMIN.....	2,343.5			5,474.0	7,817.5	1,961
CHILDREN & FAMILIES.....	1,613.6			2,120.6	3,734.3	26,755
ELDER AFFAIRS, DEPT OF.....	100.7			139.5	240.1	347
HEALTH, DEPT OF.....	406.0			1,330.8	1,736.8	2,823
VETERANS' AFFAIRS, DEPT OF....	5.4			20.4	25.8	407
TOTAL SECTION 3	4,469.2			9,085.3	13,554.5	32,293
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS						
CORRECTIONS, DEPT OF.....	1,572.9			114.5	1,687.4	28,859
JUSTICE ADMINISTRATION.....	392.6			39.5	432.1	8,051
JUVENILE JUSTICE, DEPT OF.....	577.0			116.7	693.6	5,530
LAW ENFORCEMENT, DEPT OF.....	90.9			55.5	146.4	1,646
LEGAL AFFAIRS/ATTY GENERAL....	32.8			88.0	120.8	1,003
PAROLE COMMISSION.....	10.5				10.5	187
TOTAL SECTION 4	2,676.7			414.2	3,090.9	45,276
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION						
AGRIC/CONSUMER SVCS/COMMR.....	159.3			140.5	299.7	3,544
COMMUNITY AFFAIRS,DEPT OF.....	27.0			733.1	760.1	441
ENVIR PROTECTION, DEPT OF.....	125.3			1,523.5	1,648.8	4,393
GAME/FRESH WTR FISH COM/FL....	23.8			59.3	83.1	998
TRANSPORTATION, DEPT OF.....				4,509.2	4,509.2	10,379
TOTAL SECTION 5	335.3			6,965.6	7,300.9	19,755

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

LEGIS APPRO 1999-2000
($ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING AND FIXED CAPITAL OUTLAY						
SECTION 6 - GENERAL GOVERNMENT						
ADMINISTERED FUNDS.....	69.9-			28.8-	98.7-	12
BANKING/FINANCE/COMPTROLLR....	35.6			30.9	66.5	898
BUSINESS/PROFESSIONAL REG.....				163.0	163.0	1,696
CITRUS, DEPT OF.....				79.7	79.7	151
GOVERNOR, EXECUTIVE OFFICE....	90.8			96.5	187.3	304
HIWAY SAFETY/MTR VEH, DEPT....	124.4			216.6	341.0	4,966
INSURANCE, DEPT/TREASURER.....				117.1	117.1	1,536
LABOR & EMPLOY SEC, DEPT.....	43.7			2,630.8	2,674.5	6,690
LEGISLATIVE BRANCH.....	167.5			6.2	173.7	
LOTTERY, DEPARTMENT OF THE....				139.6	139.6	715
MANAGEMENT SRVCS, DEPT OF.....	41.1			2,846.2	2,887.3	1,799
MILITARY AFFAIRS, DEPT OF.....	11.2			25.5	36.7	256
PUBLIC SERVICE COMMISSION.....				26.7	26.7	395
REVENUE, DEPARTMENT OF.....	134.0			3,066.7	3,200.7	5,501
STATE DEPT OF/SEC OF STATE....	96.3			60.8	157.1	757
TOTAL SECTION 6	674.6			9,477.5	10,152.1	25,676
SECTION 7 - JUDICIAL BRANCH						
STATE COURT SYSTEM.....	246.7			19.7	266.4	2,800
TOTAL SECTION 7	246.7			19.7	266.4	2,800
TOTAL OPERATING AND FCO	18,825.6	784.7	1,114.0	28,135.4	48,859.6	126,685

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
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