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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, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
OFFICE OF DEPUTY COMMISSIONER FOR PLANNING, BUDGETING AND MANAGEMENT
1 FIXED CAPITAL OUTLAY
CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 180,000,000
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.
OFFICE OF STUDENT FINANCIAL ASSISTANCE
2 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES SCHOLARSHIP PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 130,000,000
PUBLIC SCHOOLS, DIVISION OF
2A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - TRANSFER LOTTERY TO EXECUTIVE OFFICE OF THE GOVERNOR/ PARTNERSHIP FOR SCHOOL READINESS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

SPECIFIC
APPROPRIATION

Appropriation 2A shall be transferred to Specific Appropriation 5.

3 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - DISTRICT DISCRETIONARY
LOTTERY FUNDS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 151,535,000

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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
SCHOOL RECOGNITION/MERIT SCHOOLS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 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.

5 SPECIAL CATEGORIES
GRANTS AND AIDS - PRE-SCHOOL PROJECTS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 103,765,000

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
GRANTS AND AIDS - COALITION INCENTIVE FUNDS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 2,085,000

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.

COMMUNITY COLLEGES, DIVISION OF

7 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - COMMUNITY COLLEGE LOTTERY FUNDS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 95,170,000

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 |

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

SPECIFIC
APPROPRIATION

| | |
|---|---|
| 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
PERFORMANCE BASED INCENTIVE PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 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.

UNIVERSITIES, DIVISION OF
EDUCATIONAL AND GENERAL 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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

| SPECIFIC APPROPRIATION | | |
|---|---|---|
| | 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. | |
| 8A | LUMP SUM<br>EDUCATIONAL AND GENERAL ACTIVITIES<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 75,809,222 |
| 8B | LUMP SUM<br>INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES OPERATIONS<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 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<br>UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER OPERATIONS<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 4,224,159 |
| 8D | LUMP SUM<br>UNIVERSITY OF FLORIDA HEALTH CENTER OPERATIONS<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 8,089,571 |
| BOARD OF REGENTS GENERAL OFFICE | | |
| 8E | LUMP SUM<br>CHALLENGE GRANTS/CRITICAL DEFERRED MAINTENANCE<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 6,897,504 |
| | TOTAL OF SECTION 1 | |
| | FROM TRUST FUNDS . . . . . | 784,697,504 |
| | TOTAL ALL FUNDS . . . . . | 784,697,504 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION

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 | POSITIONS 40 | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,410,930 | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 86,127 |
| 10 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 27,665 | |
| 11 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 525,487 | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 3,165 |
| 12 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 28,301 | |
| 13 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - EDUCATION/BUSINESS COOPERATION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,914,244 | |
| 14 | SPECIAL CATEGORIES | | |
| | LITIGATION EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 28,897 | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 15 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 63,772 | |
| 16 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - TAKE STOCK IN CHILDREN | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,800,000 | |
| | Funds in Specific Appropriation 16 shall be provided to the Take Stock in Children Foundation on a one to one matching basis. | | |
| OFFICE OF DEPUTY COMMISSIONER FOR PLANNING, BUDGETING AND MANAGEMENT | | | |
| 17 | SALARIES AND BENEFITS POSITIONS 121 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,407,128 | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 214,929 |
| | FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . | | 1,697,293 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . | | 680,171 |
| 18 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 80,521 | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 32,514 |
| | FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . | | 23,425 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . | | 104,555 |
| 19 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,112,019 | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 151,290 |
| | FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . | | 515,801 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . | | 519,957 |
| | 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. | | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 19A | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - CLASS SIZE REDUCTION -<br>FIXED CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . . | 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. | | |
| 20 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . . | 64,510 | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 283,780 |
| | FROM FACILITIES CONSTRUCTION<br>ADMINISTRATION TRUST FUND . . . . . | | 15,000 |
| 21 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . . | 125,495 | |
| 22 | SPECIAL CATEGORIES<br>COST-OF-LIVING PRICE SURVEY<br>FROM GENERAL REVENUE FUND . . . . . | 319,011 | |
| 23 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND<br>LEARNING RESOURCES CENTERS<br>FROM GENERAL REVENUE FUND . . . . . | 2,889,494 | |
| | Funds in Specific Appropriation 23 shall be allocated to the Multidisciplinary Educational Services Centers as follows: | | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | 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. | | |
| 25 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS<br>FROM GENERAL REVENUE FUND . . . . . | 964,618 | |
| 26 | SPECIAL CATEGORIES<br>EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS<br>FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . | | 200,000 |
| 29 | SPECIAL CATEGORIES<br>RETIREMENT ESCROW<br>FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 120,000 |
| 30 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 43,719 | |
| | FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . | | 6,592 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . | | 4,778 |
| 31 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - AUTISM PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . | 4,675,000 | |
| | Funds in Specific Appropriation 31 shall be distributed to the six autism centers as follows: | | |
| | University of South Florida (Florida 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)..... including $150,000 for activities in Palm Beach County through FAU | 975,000 | |
| | University of Florida (Jacksonville).... | 650,000 | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

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 LEARNING LIBRARY INITIATIVE
FROM GENERAL REVENUE FUND . . . . . 2,300,000

31B SPECIAL CATEGORIES
GRANTS AND AIDS - INCREASED ACCESS TO THE BACCALAUREATE DEGREE
FROM GENERAL REVENUE FUND . . . . . 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 MANAGEMENT INFORMATION SYSTEM
FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . 1,318,800

33 DATA PROCESSING SERVICES
KNOTT DATA CENTER - DEPARTMENT OF EDUCATION
FROM GENERAL REVENUE FUND . . . . . 2,240,562
FROM EDUCATIONAL AIDS TRUST FUND . . . . . 292,667

34 DATA PROCESSING SERVICES
REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM
FROM GENERAL REVENUE FUND . . . . . 638,186
FROM EDUCATIONAL AIDS TRUST FUND . . . . . 134,169

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

SPECIFIC
APPROPRIATION

enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under s. 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as the result of fund transfers pursuant to s. 216.292(5)(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 FACILITIES
FROM GENERAL REVENUE FUND . . . . . 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
MAINTENANCE, REPAIR, RENOVATION, AND
REMODELING
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
DEBT SERVICE TRUST FUND . . . . . 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 36 | FIXED CAPITAL OUTLAY<br>SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS<br>FROM GENERAL REVENUE FUND . . . . . | 50,240,601 | |
| | FROM PRINCIPAL STATE SCHOOL TRUST FUND . . | | 89,200,000 |
| | FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND . . . . . | | 28,252,956 |
| | 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. | | |
| 37 | FIXED CAPITAL OUTLAY<br>COMMUNITY COLLEGE PROJECTS<br>FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND . . . . . | | 147,427,783 |
| | 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 | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| SPECIFIC APPROPRIATION | |
|---|---|
| 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 |
| 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 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| SPECIFIC APPROPRIATION | |
|---|---|
| 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 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

| | |
|---|---|
| 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; 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 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

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
STATE UNIVERSITY SYSTEM PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
DEBT SERVICE TRUST FUND . . . . . 155,409,271

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
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/

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

| | |
|---|---|
| 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 FACILITY CONSTRUCTION ACCOUNT
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
DEBT SERVICE TRUST FUND . . . . . 50,846,972

Funds provided in Specific Appropriation 39 shall be allocated pursuant to s. 235.435(2), Florida

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

Statutes, for the following projects:

WASHINGTON COUNTY SCHOOL DISTRICT
Chipley Middle/High School (s,p,c,e)... 14,459,788
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
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
DEBT SERVICE TRUST FUND . . . . . 595,480,000
FROM SCHOOL DISTRICT AND COMMUNITY
COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT
SERVICE TRUST FUND . . . . . 78,400,000
41 FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SCHOOL DISTRICT AND
COMMUNITY COLLEGE
FROM SCHOOL DISTRICT AND COMMUNITY
COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT
SERVICE TRUST FUND . . . . . 25,000,000
42 FIXED CAPITAL OUTLAY
FLORIDA SCHOOL FOR THE DEAF AND BLIND -
CAPITAL PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
DEBT SERVICE TRUST FUND . . . . . 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 PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
DEBT SERVICE TRUST FUND . . . . . 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

42B FIXED CAPITAL OUTLAY
EDUCATION FACILITIES MATCHING GRANTS
FROM GENERAL REVENUE FUND . . . . . 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 EDUCATION FACILITIES
FROM GENERAL REVENUE FUND . . . . . 21,319,325

Funds in Specific Appropriation 42C are for the following projects:

| | |
|---|---|
| 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 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

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 PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
DEBT SERVICE TRUST FUND . . . . . 15,550,000

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 CHARTER SCHOOLS - PECO
FROM GENERAL REVENUE FUND . . . . . 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 pursuant to Section 29 of this Act.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

43B FIXED CAPITAL OUTLAY
CHARTER TECHNICAL CENTERS - COMMUNITY
COLLEGE/SCHOOL DISTRICT JOINT PROJECTS
FROM GENERAL REVENUE FUND . . . . . 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 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS - FIXED CAPITAL
OUTLAY
BROWARD MUSEUM OF DISCOVERY
FROM GENERAL REVENUE FUND . . . . . 4,000,000

HUMAN RESOURCE DEVELOPMENT, DIVISION 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 POSITIONS 69 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,153,963 | |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . | | 1,826,946 |
| 45 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 493,061 | |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . | | 887,076 |
| 46 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 731,180 | |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . | | 698,370 |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 64,918 |
| 47 | AID TO LOCAL GOVERNMENTS | | |
| | PROFESSIONAL PRACTICES - SUBSTITUTES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,740 | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| SPECIFIC APPROPRIATION | | |
|---|---|---|
| 48 | OPERATING CAPITAL OUTLAY | |
| | FROM GENERAL REVENUE FUND . . . . . | 39,199 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . | 143,440 |
| 49 | SPECIAL CATEGORIES<br>FLORIDA HUMANITIES COUNCIL | |
| | FROM GENERAL REVENUE FUND . . . . . | 275,000 |
| | 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<br>MINORITY TEACHER INCENTIVE | |
| | FROM GENERAL REVENUE FUND . . . . . | 180,000 |
| 51 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,884 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . | 5,213 |
| 52 | SPECIAL CATEGORIES<br>TEACHER PROFESSIONAL DEVELOPMENT | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,024,523 |
| | 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 Florida Association of School Superintendents for district superintendent and district leader in-service training. | |
| 53 | SPECIAL CATEGORIES<br>TEACHER OF THE YEAR | |
| | FROM GENERAL REVENUE FUND . . . . . | 45,772 |
| | 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<br>SCHOOL RELATED PERSONNEL OF THE YEAR | |
| | FROM GENERAL REVENUE FUND . . . . . | 15,100 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

54A SPECIAL CATEGORIES
GRANTS AND AIDS - TEACHING ACADEMIES
FROM GENERAL REVENUE FUND . . . . . 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
GRANTS AND AIDS - URBAN TEACHER RESIDENCY PROGRAM
FROM GENERAL REVENUE FUND . . . . . 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.

OFFICE OF DEPUTY COMMISSIONER FOR TECHNOLOGY AND ADMINISTRATION

| | | | |
|---|---|---|---|
| 55A | SALARIES AND BENEFITS | POSITIONS 114 | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,173,019 | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 217,096 |
| 55B | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 64,756 | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 10,780 |
| 55C | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,099,328 | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 58,383 |
| 55D | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 57,129 | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

55E SPECIAL CATEGORIES
CAPITOL TECHNICAL CENTER
FROM GENERAL REVENUE FUND . . . . . 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
GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY
FROM GENERAL REVENUE FUND . . . . . 250,000

55G SPECIAL CATEGORIES
FEDERAL EQUIPMENT MATCHING GRANT
FROM GENERAL REVENUE FUND . . . . . 429,566

55H SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA INFORMATION RESOURCE NETWORK
FROM GENERAL REVENUE FUND . . . . . 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
GRANTS AND AIDS - LATIN AMERICAN PUBLIC TELEVISION
FROM GENERAL REVENUE FUND . . . . . 78,339

55J SPECIAL CATEGORIES
GRANTS AND AIDS - PUBLIC BROADCASTING
FROM GENERAL REVENUE FUND . . . . . 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

From the funds in Specific Appropriation 55J, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

55K SPECIAL CATEGORIES
FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT INFORMATION SYSTEMS
FROM GENERAL REVENUE FUND . . . . . 740,000

55L SPECIAL CATEGORIES
GRANTS AND AIDS - RADIO READING SERVICES FOR THE BLIND
FROM GENERAL REVENUE FUND . . . . . 407,914

PRIVATE COLLEGES AND UNIVERSITIES

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 UNIVERSITY - BACHELOR OF SCIENCE/ NURSING
FROM GENERAL REVENUE FUND . . . . . 189,989

Funds provided in Specific Appropriation 56 support 521 student credit hours.

57 SPECIAL CATEGORIES
GRANTS AND AIDS - UNIVERSITY OF MIAMI - BIMINI BIOLOGICAL FIELD STATION
FROM GENERAL REVENUE FUND . . . . . 200,000

60A SPECIAL CATEGORIES
GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY
FROM GENERAL REVENUE FUND . . . . . 2,500,000

Funds in Specific Appropriation 60A may be advance funded on a quarterly basis.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

61 SPECIAL CATEGORIES
FLORIDA SOUTHERN - BACHELOR OF SCIENCE IN ACCOUNTING
FROM GENERAL REVENUE FUND . . . . . 19,658
Funds provided in Specific Appropriation 61 support 81 student credit hours.

63 SPECIAL CATEGORIES
LIMITED ACCESS GRANTS
FROM GENERAL REVENUE FUND . . . . . 500,000

64 SPECIAL CATEGORIES
FLORIDA INSTITUTE OF TECHNOLOGY - SCIENCE EDUCATION
FROM GENERAL REVENUE FUND . . . . . 86,787
Funds provided in Specific Appropriation 64 support 189 student credit hours.

65 SPECIAL CATEGORIES
UNIVERSITY OF MIAMI - INDUSTRIAL ENGINEERING
FROM GENERAL REVENUE FUND . . . . . 246,446
Funds provided in Specific Appropriation 65 support 331 student credit hours.

66 SPECIAL CATEGORIES
UNIVERSITY OF MIAMI - MUSIC ENGINEERING
FROM GENERAL REVENUE FUND . . . . . 335,047
Funds provided in Specific Appropriation 66 support 450 student credit hours.

67 SPECIAL CATEGORIES
UNIVERSITY OF MIAMI - BACHELOR OF SCIENCE/ ARCHITECTURAL ENGINEERING
FROM GENERAL REVENUE FUND . . . . . 223,365
Funds provided in Specific Appropriation 67 support 300 student credit hours.

67A SPECIAL CATEGORIES
GRANTS AND AIDS - FIRST ACCREDITED MEDICAL SCHOOL
FROM GENERAL REVENUE FUND . . . . . 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

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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
FLORIDA INSTITUTE OF TECHNOLOGY - ENGINEERING CONTRACT
FROM GENERAL REVENUE FUND . . . . . 401,346
Funds provided in Specific Appropriation 68 support 871 student credit hours.

69 SPECIAL CATEGORIES
FLORIDA SOUTHERN COLLEGE - BACHELOR OF SCIENCE/ARTS- ELEMENTARY/EARLY CHILDHOOD EDUCATION
FROM GENERAL REVENUE FUND . . . . . 22,330
Funds provided in Specific Appropriation 69 support 92 student credit hours.

71 SPECIAL CATEGORIES
LIBRARY RESOURCES
FROM GENERAL REVENUE FUND . . . . . 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.

71A SPECIAL CATEGORIES
SOUTHEASTERN UNIVERSITY - OSTEOPATHY
FROM GENERAL REVENUE FUND . . . . . 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

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contracting with independent institutions.

71B SPECIAL CATEGORIES
SOUTHEASTERN UNIVERSITY - PHARMACY
FROM GENERAL REVENUE FUND . . . . . 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 UNIVERSITY - OPTOMETRY
FROM GENERAL REVENUE FUND . . . . . 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 - UNIVERSITY OF MIAMI
FROM GENERAL REVENUE FUND . . . . . 595,640
Funds provided in Specific Appropriation 72 support 800 student credit hours.

72A SPECIAL CATEGORIES
GRANTS AND AIDS - ST. THOMAS UNIVERSITY/
CUBAN AMERICAN ORAL HISTORY PROJECT
FROM GENERAL REVENUE FUND . . . . . 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
PUBLIC SECTOR URBAN, RURAL AND UNMET NEEDS
FROM GENERAL REVENUE FUND . . . . . 125,000
Funds in Specific Appropriation 72B are provided

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to the Southeastern University of Health Sciences to continue the training program dealing with the public sector, rural and unmet medical needs.

73 SPECIAL CATEGORIES
SOCIAL WORK CONTRACT - BARRY UNIVERSITY
FROM GENERAL REVENUE FUND . . . . . 193,734
Funds provided in Specific Appropriation 73 support 625 student credit hours.

73A SPECIAL CATEGORIES
GRANTS AND AIDS - BETHUNE COOKMAN
FROM GENERAL REVENUE FUND . . . . . 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
GRANTS AND AIDS - EDWARD WATERS COLLEGE
FROM GENERAL REVENUE FUND . . . . . 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
GRANTS AND AIDS - FLORIDA MEMORIAL COLLEGE
FROM GENERAL REVENUE FUND . . . . . 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

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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
GRANTS AND AIDS - SPINAL CORD RESEARCH/
UNIVERSITY OF MIAMI
FROM GENERAL REVENUE FUND . . . . . 250,000
FROM EDUCATIONAL AIDS TRUST FUND . . . . . 500,000
Funds provided in Specific Appropriation 73D support the existing contract for spinal cord research.

73E SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL DIABETES CENTER
- UNIVERSITY OF MIAMI
FROM GENERAL REVENUE FUND . . . . . 677,609

74 SPECIAL CATEGORIES
UNIVERSITY OF MIAMI - BS/MOTION PICTURES
CONTRACT
FROM GENERAL REVENUE FUND . . . . . 763,400
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
UNIVERSITY OF MIAMI - BIOMEDICAL
ENGINEERING CONTRACT
FROM GENERAL REVENUE FUND . . . . . 168,735
Funds provided in Specific Appropriation 75 support 250 student credit hours.

76 SPECIAL CATEGORIES
UNIVERSITY OF MIAMI - BIOMEDICAL SCIENCE
DOCTORAL PROGRAMS CONTRACT
FROM GENERAL REVENUE FUND . . . . . 576,000
Funds provided in Specific Appropriation 76 support 18 Florida residents attending the biomedical doctoral program.

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77 SPECIAL CATEGORIES
UNIVERSITY OF MIAMI - ROSENSTIEL PHD
MARINE AND ATMOSPHERIC SCIENCE
FROM GENERAL REVENUE FUND . . . . . 531,900
Funds provided in Specific Appropriation 77 support 150 student credit hours.

78 SPECIAL CATEGORIES
UNIVERSITY OF MIAMI - MASTER OF SCIENCE IN NURSING CONTRACT
FROM GENERAL REVENUE FUND . . . . . 401,589
Funds provided in Specific Appropriation 78 support 595 student credit hours.

80 SPECIAL CATEGORIES
GRANTS AND AIDS - NOVA UNIVERSITY/MASTERS OF SCIENCE OF SPEECH PATHOLOGY
FROM GENERAL REVENUE FUND . . . . . 215,280
Funds provided in Specific Appropriation 80 support 449 student credit hours.

81 FINANCIAL ASSISTANCE PAYMENTS
PRIVATE TUITION ASSISTANCE
FROM GENERAL REVENUE FUND . . . . . 48,232,944
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.

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

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| | between the average cost of state university fees and equivalent fees paid by students enrolled in the eligible independent institution. | | |
| | OFFICE OF STUDENT FINANCIAL ASSISTANCE | | |
| 82 | SALARIES AND BENEFITS POSITIONS 99 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,088,795 | |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . . | | 114,484 |
| | FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND . . . . . | | 2,698,073 |
| 83 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 13,796 | |
| | FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND . . . . . | | 96,540 |
| 84 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 432,413 | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . | | 1,804,172 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . . | | 67,365 |
| | FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND . . . . . | | 908,088 |
| | 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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,523 | |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . . | | 16,500 |
| | FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND . . . . . | | 58,695 |
| 86 | SPECIAL CATEGORIES | | |
| | NURSE SCHOLARSHIP LOAN PROGRAM | | |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . . | | 686,656 |
| 87 | SPECIAL CATEGORIES | | |
| | CLAIM PAYMENTS FOR GUARANTEED STUDENT LOAN PROGRAM | | |
| | FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND . . . . . | | 75,000,000 |

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| 88 | SPECIAL CATEGORIES<br>FINANCIAL AID CONTRACTUAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 38,924 | |
| | FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND . . . . . | | 7,925,473 |
| 89 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - AFRICAN AND AFRO-CARIBBEAN SCHOLARSHIP PROGRAM<br>FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . | | 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<br>PREPAID TUITION SCHOLARSHIPS<br>FROM GENERAL REVENUE FUND . . . . . | 2,200,000 | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . | | 6,800,000 |
| 91 | SPECIAL CATEGORIES<br>TRANSFER TO STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . . | 53,415,672 | |
| 92 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - LATIN AMERICAN/CARIBBEAN BASIN PROGRAM<br>FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . | | 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<br>GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . | 3,000,000 | |
| 94 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 1,743 | |
| | FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND . . . . . | | 5,294 |

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| 95 | SPECIAL CATEGORIES | | |
| | ETHICS IN BUSINESS SCHOLARSHIPS | | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . | | 500,000 |
| 96 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | MARY MCCLEOD BETHUNE SCHOLARSHIP | | |
| | FROM GENERAL REVENUE FUND . . . . . | 235,328 | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . | | 444,000 |
| 97 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | STUDENT FINANCIAL AID | | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 799,369 |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . | | 53,658,629 |

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 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

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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 PAYMENTS
ROBERT C. BYRD HONORS SCHOLARSHIP
FROM EDUCATIONAL AIDS TRUST FUND . . . . . 1,987,000

99 FINANCIAL ASSISTANCE PAYMENTS
JOSE MARTI SCHOLARSHIP CHALLENGE GRANT
FROM GENERAL REVENUE FUND . . . . . 100,000
FROM STATE STUDENT FINANCIAL ASSISTANCE
TRUST FUND . . . . . 196,000

100 FINANCIAL ASSISTANCE PAYMENTS
TRANSFER TO THE FLORIDA EDUCATION FUND
FROM GENERAL REVENUE FUND . . . . . 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

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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.

PUBLIC SCHOOLS, DIVISION OF

| | | | |
|---|---|---|---|
| 101 | SALARIES AND BENEFITS POSITIONS 118 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 4,269,171 | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 2,016,410 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . | | 266,622 |
| 102 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 98,887 | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 218,837 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . | | 154,921 |
| 103 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,722,982 | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 941,512 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . | | 123,100 |

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.

| | | | |
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| 104 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - INNOVATIVE PRACTICES | | |
| | GRANTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,865,000 | |

From the funds provided in Specific Appropriation

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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.

| | | | |
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| 105 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - ALTERNATIVE SCHOOLS/<br>PUBLIC PRIVATE PARTNERSHIP INCENTIVES<br>FROM GENERAL REVENUE FUND . . . . . | 2,000,000 | |
| 105A | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - HUMAN IMMONODEFICIENCY<br>VIRUS/ACQUIRED IMMUNE DEFICIENCY (HIV/<br>AIDS) AWARENESS INCENTIVE GRANTS<br>FROM GENERAL REVENUE FUND . . . . . | 100,000 | |
| 106 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FEDERAL GRANTS AND AIDS<br>FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 654,100,702 |
| 107 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLORIDA ON-LINE HIGH<br>SCHOOL<br>FROM GENERAL REVENUE FUND . . . . . | 3,800,000 | |

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109 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA EDUCATIONAL
FINANCE PROGRAM
FROM GENERAL REVENUE FUND . . . . . 5587,148,955
FROM PRINCIPAL STATE SCHOOL TRUST FUND . . 48,900,000

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

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Florida Retirement System reduction as shown in legislative workpapers for the 1999-2000 FEFP.

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 |

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| | | |
|---|---|---|
| 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 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

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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.

(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

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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:

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| 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% |

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

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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
GRANTS AND AIDS - CLASS SIZE REDUCTION
FROM EDUCATIONAL AIDS TRUST FUND . . . . . 51,524,144

110A AID TO LOCAL GOVERNMENTS
CLASS SIZE REDUCTION/SUPPLEMENTAL
INSTRUCTION
FROM GENERAL REVENUE FUND . . . . . 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 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

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$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
GRANTS AND AIDS - SCHOOL CHOICE
FROM GENERAL REVENUE FUND . . . . . 12,000,000

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
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
FROM GENERAL REVENUE FUND . . . . . 193,691,807

From the funds provided in Specific Appropriation 112, school districts shall pay for instructional

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materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in s. 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.

114 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EXCELLENT TEACHING
FROM EXCELLENT TEACHING PROGRAM TRUST
FUND . . . . . 14,000,000

115 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY
FROM GENERAL REVENUE FUND . . . . . 63,400,000

Funds provided for public school technology in

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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 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
GRANTS AND AIDS - SCHOOL LUNCH PROGRAM
FROM GENERAL REVENUE FUND . . . . . 18,161,046
FROM FOOD AND NUTRITION SERVICES TRUST
FUND . . . . . 395,861,238

117 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - STUDENT TRANSPORTATION
FROM GENERAL REVENUE FUND . . . . . 395,245,086

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
GRANTS AND AIDS - SER/SABER/YOUTH CO-OP
FROM GENERAL REVENUE FUND . . . . . 600,000

117B AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - TEACHER TRAINING
FROM GENERAL REVENUE FUND . . . . . 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

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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 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.

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117C AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EXTENDED SCHOOL YEAR
FROM GENERAL REVENUE FUND . . . . . 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.

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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 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.

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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
FLORIDA TEACHERS LEAD PROGRAM
FROM GENERAL REVENUE FUND . . . . . 14,749,913

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 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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 211,298 | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 95,384 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . | | 50,840 |
| 120 | SPECIAL CATEGORIES | | |
| | ASSESSMENT AND EVALUATION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 35,906,566 | |
| | FROM SOPHOMORE LEVEL TEST TRUST FUND . . . | | 660,000 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . . | | 2,735,656 |

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

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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
GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
FOR READING PROGRAMS
FROM GENERAL REVENUE FUND . . . . . 5,000,000
FROM PRINCIPAL STATE SCHOOL TRUST FUND . . 10,000,000

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.

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

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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.

122A SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN'S RESOURCE FUND
FROM GENERAL REVENUE FUND . . . . . 350,000

123 SPECIAL CATEGORIES
GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM
FROM GENERAL REVENUE FUND . . . . . 3,000,000

124 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITIES IN SCHOOLS
FROM GENERAL REVENUE FUND . . . . . 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.

125A SPECIAL CATEGORIES
GRANTS AND AIDS - WORLD CLASS SCHOOLS
FROM GENERAL REVENUE FUND . . . . . 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

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objectives achieved.

126A SPECIAL CATEGORIES
TRANSFER TO EXCELLENT TEACHING TRUST FUND
FROM GENERAL REVENUE FUND . . . . . 6,000,000

127A SPECIAL CATEGORIES
PERFORMANCE BASED INCENTIVE PROGRAM
FROM GENERAL REVENUE FUND . . . . . 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.

128A SPECIAL CATEGORIES
PUBLIC SCHOOL INSTRUCTIONAL TECHNOLOGY
IMPROVEMENT STUDY GROUP
FROM GENERAL REVENUE FUND . . . . . 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.

130 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 777,812
FROM EDUCATIONAL AIDS TRUST FUND . . . . . 13,449
FROM INSTITUTIONAL ASSESSMENT TRUST FUND . 2,034

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131 SPECIAL CATEGORIES
SCHOOL DISTRICT OPERATIONAL PERFORMANCE
AUDITS
FROM GENERAL REVENUE FUND . . . . . 30,000

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
GRANTS AND AIDS - REGIONAL EDUCATION
CONSORTIUM SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,750,000

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
EDUCATIONAL ENHANCEMENT PROGRAM
FROM GENERAL REVENUE FUND . . . . . 200,000

133A SPECIAL CATEGORIES
GRANTS AND AIDS - WORK KEYS
FROM GENERAL REVENUE FUND . . . . . 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

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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.

134 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS
FROM GENERAL REVENUE FUND . . . . . 4,674,718

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
GRANTS AND AIDS - EXCEPTIONAL EDUCATION
FROM GENERAL REVENUE FUND . . . . . 3,069,773
FROM EDUCATIONAL AIDS TRUST FUND . . . . . 2,333,354

Funds provided in Specific Appropriation 135 may be

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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
FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
FROM GENERAL REVENUE FUND . . . . . 28,570,162
FROM GRANTS AND DONATIONS TRUST FUND . . . 1,622,813

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 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.

WORKFORCE DEVELOPMENT, DIVISION OF

137 SALARIES AND BENEFITS POSITIONS 95
FROM GENERAL REVENUE FUND . . . . . 1,965,722
FROM EDUCATIONAL AIDS TRUST FUND . . . . . 2,100,906
FROM INSTITUTIONAL ASSESSMENT TRUST FUND . 555,337

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 138 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 22,807 | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 190,916 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . | | 41,213 |
| 139 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 466,819 | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 1,940,994 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . | | 248,480 |
| 140 | AID TO LOCAL GOVERNMENTS | | |
| | CENTERS OF EXCELLENCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 855,755 | |
| 141 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ADULT BASIC EDUCATION | | |
| | FEDERAL FLOW-THROUGH FUNDS | | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 17,817,035 |
| 141A | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SISTERS COMMUNITY | | |
| | EDUCATION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 95,000 | |
| 142 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ADULT LITERACY CENTERS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 200,000 | |
| 142A | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ADULT HANDICAPPED FUNDS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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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 |
| 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 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | 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 | |
| | 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 GRANTS AND AIDS - PROBATIONERS EDUCATIONAL GROWTH FROM GENERAL REVENUE FUND . . . . . | | 100,000 |
| 143 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 44,565,450 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 143A | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PREFERRED TECHNOLOGY CURRICULUM PATHWAY<br>FROM GENERAL REVENUE FUND . . . . . | 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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 47,842 | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 47,842 |
| 145 | SPECIAL CATEGORIES<br>APPLIED SCIENCE AND TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 457,500 | |
| 146 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - JOBS FOR FLORIDA GRADUATES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,000,000 | |
| 147 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,254 | |
| | FROM EDUCATIONAL AIDS TRUST FUND . . . . . | | 2,627 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . | | 920 |
| EDUCATION ADMINISTERED FUNDS | | | |
| 147A | AID TO LOCAL GOVERNMENTS<br>CENTERS OF EXCELLENCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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. | | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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148 AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT
FROM GENERAL REVENUE FUND . . . . . 704,628,142

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 |

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| | |
|---|---|
| Levy | 0 |
| Liberty | 4,704 |
| Madison | 0 |
| Manatee | 5,392,459 |
| 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 |

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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: | |
| 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 | |

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| 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
GRANTS AND AIDS - INCENTIVE GRANTS FOR
EXPANDING PROGRAMS
FROM GENERAL REVENUE FUND . . . . . 16,964,184

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, 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

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market.

COMMUNITY COLLEGES, DIVISION 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 | POSITIONS | 53 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 3,299,228 | |
| | FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . | | | 133,458 |
| 151 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 160,729 | |
| 152 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 947,526 | |
| | FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . | | | 14,954 |
| 153 | AID TO LOCAL GOVERNMENTS PERFORMANCE BASED INCENTIVES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 8,074,032 | |

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 |

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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%

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
GRANTS AND AIDS - COMMUNITY COLLEGES
PROGRAM FUND
FROM GENERAL REVENUE FUND . . . . . 394,008,610

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,

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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 |
| 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

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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

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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. 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

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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
INCREASED BANDWIDTH CAPACITY
FROM GENERAL REVENUE FUND . . . . . 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.

155A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA/ST. PETERSBURG JUNIOR COLLEGE JOINT PRESENCE
FROM GENERAL REVENUE FUND . . . . . 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
FROM GENERAL REVENUE FUND . . . . . 78,205

156A LUMP SUM
GRANTS AND AIDS - PROGRAM CHALLENGE GRANTS
FROM GENERAL REVENUE FUND . . . . . 20,481,928

Funds in Specific Appropriation 156A may be

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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
GRANTS AND AIDS - FACILITIES MATCH/
DEFERRED MAINTENANCE
FROM GENERAL REVENUE FUND . . . . . 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.

158 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILD CARE PROJECTS
FROM GENERAL REVENUE FUND . . . . . 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 year. These funds shall be used to provide financial aid, specifically for child care, based on needs analyses established by each college.

162 SPECIAL CATEGORIES
GRANTS AND AIDS - DISPLACED HOMEMAKERS
FROM GENERAL REVENUE FUND . . . . . 23,676
FROM DISPLACED HOMEMAKER TRUST FUND . . . 1,760,024

162A SPECIAL CATEGORIES
GRANTS AND AIDS - BUSINESS INCUBATOR
CENTERS
FROM GENERAL REVENUE FUND . . . . . 2,500,000

Funds in Specific Appropriation 162A are provided

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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
GRANTS AND AIDS - LIBRARY AUTOMATION
FROM GENERAL REVENUE FUND . . . . . 6,739,132

164 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 9,358

166 SPECIAL CATEGORIES
PROGRAM REVIEW AND SPECIAL STUDIES
FROM GENERAL REVENUE FUND . . . . . 800,000

167 SPECIAL CATEGORIES
GRANTS AND AIDS - DISTANCE LEARNING
FROM GENERAL REVENUE FUND . . . . . 4,352,000

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 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

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legislative budget requests.

168 SPECIAL CATEGORIES
GRANTS AND AIDS - MARTIN LUTHER KING CENTER FOR NON-VIOLENCE
FROM GENERAL REVENUE FUND . . . . . 200,000

169 DATA PROCESSING SERVICES
KNOTT DATA CENTER - DEPARTMENT OF EDUCATION
FROM GENERAL REVENUE FUND . . . . . 30,000

170 DATA PROCESSING SERVICES
REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM
FROM GENERAL REVENUE FUND . . . . . 200,000

POSTSECONDARY EDUCATION PLANNING COMMISSION

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) 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)

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mentoring internships; and (8) recruitment activities.

| | | | |
|---|---|---|---|
| 171 | SALARIES AND BENEFITS | POSITIONS | 10 |
| | FROM GENERAL REVENUE FUND . . . . . | | 741,377 |
| 172 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 51,901 |
| 173 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 140,721 |
| 174 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 6,180 |
| 175 | SPECIAL CATEGORIES | | |
| | SPECIAL STUDIES | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 74,499 |
| 176 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 533 |

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

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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
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.

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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 AND GENERAL ACTIVITIES
179 LUMP SUM
I-4 CORRIDOR/HIGH TECHNOLOGY RESEARCH
FROM GENERAL REVENUE FUND . . . . . 24,725,000

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 continuing appropriation totaling $7,125,000 to the University of South Florida and the University of

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Central Florida for the State University System Consortium (I-4 Corridor).

179A LUMP SUM
EXPAND BASIC SCIENCES PROGRAMS - EQUIPMENT
AT FLORIDA STATE UNIVERSITY
FROM GENERAL REVENUE FUND . . . . . 12,200,000

180 LUMP SUM
EDUCATIONAL AND GENERAL ACTIVITIES
FROM GENERAL REVENUE FUND . . . . . 1308,071,414
FROM EDUCATION AND GENERAL STUDENT AND
OTHER FEES TRUST FUND . . . . . 426,543,409
FROM PHOSPHATE RESEARCH TRUST FUND . . . . 6,275,356

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

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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 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

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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 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.

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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

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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 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.

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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.

| | | | |
|---|---|---|---|
| 181 | LUMP SUM<br>INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES OPERATIONS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 106,157,918 | |
| | FROM EXPERIMENT STATION FEDERAL GRANT TRUST FUND . . . . . | | 3,377,202 |
| | FROM EXPERIMENT STATION INCIDENTAL TRUST FUND . . . . . | | 1,072,871 |
| | FROM EXTENSION SERVICE FEDERAL GRANT TRUST FUND . . . . . | | 4,247,850 |
| | FROM EXTENSION SERVICE INCIDENTAL TRUST FUND . . . . . | | 1,279,666 |

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.

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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
UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER
OPERATIONS
FROM GENERAL REVENUE FUND . . . . . 42,775,521
FROM UNIVERSITY OF SOUTH FLORIDA MEDICAL
CENTER STUDENT FEE TRUST FUND . . . . . 7,036,196

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 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

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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.

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|---|---|---|---|
| 183 | LUMP SUM<br>UNIVERSITY OF FLORIDA HEALTH CENTER<br>OPERATIONS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 85,485,170 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . . | | 10,301,117 |
| | FROM INCIDENTAL TRUST FUND . . . . . | | 20,468,290 |
| | FROM UNIVERSITY OF FLORIDA HEALTH CENTER OPERATIONS AND MAINTENANCE TRUST FUND . . | | 6,768,888 |

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

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183A LUMP SUM
EXPANSION OF BASIC SCIENCES PROGRAMS AT
FLORIDA STATE UNIVERSITY
FROM GENERAL REVENUE FUND . . . . . 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
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
STATE UNIVERSITY SYSTEM PERFORMANCE
INCENTIVE
FROM GENERAL REVENUE FUND . . . . . 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

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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
GRANTS AND AIDS - CANCER CENTER OPERATION
FROM GENERAL REVENUE FUND . . . . . 11,135,170

Funds in Specific Appropriations 183C may be disbursed in advance to the contractor on a quarterly basis.

183D SPECIAL CATEGORIES
GRANTS AND AIDS - SHANDS TEACHING HOSPITAL
FROM GENERAL REVENUE FUND . . . . . 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
FROM GENERAL REVENUE FUND . . . . . 36,224,874

185 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 8,512,757
FROM PHOSPHATE RESEARCH TRUST FUND . . . . 969

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186 FINANCIAL ASSISTANCE PAYMENTS
SCHOLARSHIPS
FROM GENERAL REVENUE FUND . . . . . 2,825,278

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 PAYMENTS
VIRGIL HAWKINS FELLOWSHIP PROGRAM
FROM GENERAL REVENUE FUND . . . . . 1,066,856

BOARD OF REGENTS 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.

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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 POSITIONS 166 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 7,964,363 | |
| | FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . | | 1,079,103 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 714,308 |
| 190 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 340,162 | |
| | FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . | | 36,907 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 70,500 |
| 191 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,686,339 | |
| | FROM CAPITAL IMPROVEMENTS FEE TRUST FUND . | | 11,700 |
| | FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . | | 160,492 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 761,812 |

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 Agency for Health Care Administration shall appoint

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|---|---|---|
| | 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 | |
| | FROM GENERAL REVENUE FUND . . . . . | 120,775 |
| 193 | LUMP SUM | |
| | PERSONNEL DATABASE - STUDENT ACADEMIC SUPPORT SYSTEM | |
| | FROM GENERAL REVENUE FUND . . . . . | 142,148 |
| | FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . | 1,029 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | 542 |
| 193A | LUMP SUM | |
| | CHALLENGE GRANTS/CRITICAL DEFERRED MAINTENANCE | |
| | FROM GENERAL REVENUE FUND . . . . . | 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. | |
| 195 | SPECIAL CATEGORIES | |
| | CHALLENGE GRANTS | |
| | FROM GENERAL REVENUE FUND . . . . . | 4,233,751 |
| | FROM MAJOR GIFTS TRUST FUND . . . . . | 40,841,716 |
| | 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 | |

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requirements.

195A SPECIAL CATEGORIES
COMMUNITY HOSPITAL EDUCATION PROGRAM
FROM GENERAL REVENUE FUND . . . . . 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 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.

197 SPECIAL CATEGORIES
DISTRIBUTION TO UNIVERSITIES
FROM OPERATIONS AND MAINTENANCE TRUST
FUND . . . . . 75,000

198A SPECIAL CATEGORIES
GRADUATE MEDICAL EDUCATION
FROM GENERAL REVENUE FUND . . . . . 6,000,000

Funds in Specific Appropriation 198A shall be distributed pursuant to s. 409.9113, Florida Statutes.

204 SPECIAL CATEGORIES
REGIONAL EDUCATION
FROM GENERAL REVENUE FUND . . . . . 145,350

Funds provided in Specific Appropriation 204 may be advance funded entirely in the first quarter.

205 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 65,268

207 SPECIAL CATEGORIES
FLORIDA'S OFFICE FOR CAMPUS VOLUNTEERS
FROM GENERAL REVENUE FUND . . . . . 135,889

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|---|---|---|---|
| 208 | DATA PROCESSING SERVICES | | |
| | REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 348,648 | |
| | FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . | | 1,965 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 3,276 |
| 209 | FIXED CAPITAL OUTLAY | | |
| | STATE UNIVERSITY SYSTEM CONCURRENCY REQUIREMENTS | | |
| | FROM STATE UNIVERSITY SYSTEM CONCURRENCY TRUST FUND . . . . . | | 11,000,000 |
| 209A | FIXED CAPITAL OUTLAY | | |
| | STATE UNIVERSITY SYSTEM FACILITY ENHANCEMENT - CHALLENGE GRANT PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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 |

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|---|---|---|---|
| | Accounting Information Systems Technology Classroom/Lab..... | 100,000 | |
| 210 | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM CAPITAL IMPROVEMENTS FEE TRUST FUND . | | 18,500,000 |
| 210A | FIXED CAPITAL OUTLAY<br>FAMU/FSU CHALLENGER CENTER<br>FROM GENERAL REVENUE FUND . . . . . | 3,000,000 | |
| 211A | FIXED CAPITAL OUTLAY<br>FSU DEFERRED MAINTENANCE-SCIENCE BLDGS<br>FROM GENERAL REVENUE FUND . . . . . | 5,353,550 | |
| 211B | FIXED CAPITAL OUTLAY<br>FSU BASIC SCIENCE COMPLEX - PARTIAL<br>FROM GENERAL REVENUE FUND . . . . . | 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 OF SECTION 2 POSITIONS 885 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 10423,060,743 | |
| | FROM TRUST FUNDS . . . . . | | 3287,084,509 |
| | TOTAL ALL FUNDS . . . . . | | 13710,145,252 |

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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.

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT
OF: AGENCY FOR HEALTH CARE ADMINISTRATION
HEALTH CARE ADMINISTRATION AND REGULATION

| | | | |
|---|---|---|---|
| 212 | SALARIES AND BENEFITS POSITIONS 303 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,038,659 | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 11,827,171 |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 342,906 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 144,011 |
| 213 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 247,707 | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 649,610 |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 66,559 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 29,806 |
| 214 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 701,603 | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 3,692,570 |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,433,412 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 1,246,426 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 385,000 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 1,719,360 |

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

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| | agency shall report their findings and recommendations to the Governor, House and Senate on or before January 15, 2000. | | |
| 215 | OPERATING CAPITAL OUTLAY | | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 213,586 |
| 216 | LUMP SUM | | |
| | FLORIDA CHILDREN'S HEALTHY BODIES PROGRAM | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 7,854,878 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 8,242,560 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 36,733,012 |
| | 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. | | |
| 217 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 16,700 |
| 218 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 16,018,852 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 8,354,306 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 632,813 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 58,061,369 |
| | 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 | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 665,905 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 298,196 |
| 220 | SPECIAL CATEGORIES | | |
| | MEDIKIDS | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 3,306,413 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 915,047 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 7,383,576 |
| 221 | SPECIAL CATEGORIES | | |
| | CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 19,337,340 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 602,691 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 45,816,410 |
| 222 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 92,992 |

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223 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
MANAGEMENT SERVICES
FROM HEALTH CARE TRUST FUND . . . . . 275,280

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

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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 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. | |

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|---|---|---|---|
| 224 | SALARIES AND BENEFITS | POSITIONS 884 | |
| | FROM GENERAL REVENUE FUND . . . . . | 12,856,783 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 22,992,867 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 187,973 |

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

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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 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

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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.

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|---|---|---|---|
| 225A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 350,329 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 14,468,949 |
| 225B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 10,822,721 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 21,090,071 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 5,161 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 54,897 |

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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 329,009 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,084,376 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 106,260 |
| 226 | LUMP SUM | | |
| | THIRD PARTY LIABILITY FUNCTION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 256,355 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 257,103 |
| 228 | SPECIAL CATEGORIES | | |
| | ADULT DENTAL, VISUAL AND HEARING SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 11,377,724 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 2,000,000 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 17,279,847 |

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FROM REFUGEE ASSISTANCE TRUST FUND . . . . 407,544

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
GRANTS AND AIDS - PRIMARY CARE CHALLENGE
GRANT WAIVER
FROM MEDICAL CARE TRUST FUND . . . . . 5,561,111

230 SPECIAL CATEGORIES
CASE MANAGEMENT
FROM GENERAL REVENUE FUND . . . . . 11,675,874
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 8,388
FROM MEDICAL CARE TRUST FUND . . . . . 24,102,444
FROM REFUGEE ASSISTANCE TRUST FUND . . . . 1,337

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 SERVICES FOR CHILDREN
FROM GENERAL REVENUE FUND . . . . . 54,094,183
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 52,484
FROM MEDICAL CARE TRUST FUND . . . . . 82,967,697
FROM REFUGEE ASSISTANCE TRUST FUND . . . . 10,785

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 SERVICES
FROM GENERAL REVENUE FUND . . . . . 29,697,829
FROM MEDICAL CARE TRUST FUND . . . . . 38,397,327
FROM REFUGEE ASSISTANCE TRUST FUND . . . . 122,873

233 SPECIAL CATEGORIES
CONTRACT NURSING HOME AUDIT PROGRAM
FROM GENERAL REVENUE FUND . . . . . 656,779
FROM ADMINISTRATIVE TRUST FUND . . . . . 656,779

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|---|---|---|---|
| 234 | SPECIAL CATEGORIES<br>DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART H | | |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 6,517,465 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 273 |
| | Funds in Specific Appropriation 234 shall be contingent on the availability of state match being provided in Specific Appropriation 536. | | |
| 235 | SPECIAL CATEGORIES<br>EARLY AND PERIODIC SCREENING OF CHILDREN | | |
| | FROM GENERAL REVENUE FUND . . . . . | 38,512,324 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 698,804 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 51,535,027 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 501,183 |
| 236 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 720,185 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 500,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,279,815 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 6,176,798 |
| | 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. | | |
| 237 | SPECIAL CATEGORIES<br>FAMILY PLANNING | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,445,379 | |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 13,008,409 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 43,058 |
| 238 | SPECIAL CATEGORIES<br>GRADUATE MEDICAL EDUCATION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,888,862 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,711,139 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 11,179,210 |
| | 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), | | |

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|---|---|---|---|
| | Florida Statutes, and shall be distributed in accordance with s. 409.9113, Florida Statutes. | | |
| 239 | SPECIAL CATEGORIES<br>HOME AND COMMUNITY BASED SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 15,846,964 | |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 296,197,027 |
| | From the funds in Specific Appropriation 239, $117,079,515 from the Medical Care Trust Fund is provided to expand the waiver for the 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<br>ASSISTED LIVING FACILITY WAIVER | | |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 15,642,768 |
| 241 | SPECIAL CATEGORIES<br>HOME HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 34,036,624 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 2,894,705 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 48,284,222 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 50,999 |
| | 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<br>HOSPICE SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 21,307,186 | |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 27,629,852 |
| 243 | SPECIAL CATEGORIES<br>HOSPITAL INPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 20,026,271 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 8,129,588 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 80,065,414 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 661,232,759 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . | | 393,600,000 |

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FROM REFUGEE ASSISTANCE TRUST FUND . . . . 1,472,897

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.

244 SPECIAL CATEGORIES
FREESTANDING DIALYSIS CENTERS
FROM GENERAL REVENUE FUND . . . . . 1,951,411
FROM MEDICAL CARE TRUST FUND . . . . . 2,530,469

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 BENEFITS
FROM GENERAL REVENUE FUND . . . . . 37,100,542
FROM MEDICAL CARE TRUST FUND . . . . . 48,109,706

246 SPECIAL CATEGORIES
HOSPITAL OUTPATIENT SERVICES
FROM GENERAL REVENUE FUND . . . . . 153,441,743
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 879,693
FROM GRANTS AND DONATIONS TRUST FUND . . . 15,584,940
FROM MEDICAL CARE TRUST FUND . . . . . 221,139,343
FROM REFUGEE ASSISTANCE TRUST FUND . . . . 1,524,967

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
INTERMEDIATE CARE FACILITIES/MENTALLY
RETARDED - SUNLAND CENTER
FROM MEDICAL CARE TRUST FUND . . . . . 106,248,552

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|---|---|---|---|
| 248 | SPECIAL CATEGORIES | | |
| | RESPIRATORY THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 333,513 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 1,986 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 437,010 |
| 249 | SPECIAL CATEGORIES | | |
| | MEDICAID FISCAL CONTRACT | | |
| | FROM GENERAL REVENUE FUND . . . . . | 9,141,877 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 24,612,383 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 88,902 |
| 250 | SPECIAL CATEGORIES | | |
| | MEDICAID PEER REVIEW | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 433,268 |
| 251 | SPECIAL CATEGORIES | | |
| | NURSE PRACTITIONER SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,952,194 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 16,808 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 2,569,842 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 1,168 |
| 252 | SPECIAL CATEGORIES | | |
| | NURSING HOME CARE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 671,630,255 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 4,000,000 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 884,188,222 |
| | 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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 350,958 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 2,475 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 460,749 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 54 |
| 254 | SPECIAL CATEGORIES | | |
| | OTHER LAB AND X-RAY SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 9,095,502 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 662,663 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 12,678,759 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 327,690 |
| 255 | SPECIAL CATEGORIES | | |
| | PATIENT TRANSPORTATION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 36,368,635 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 12,202 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 47,188,456 |

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|---|---|---|---|
| | FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 81,157 |
| | 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 SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 178,645 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 797 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 233,474 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 187 |
| 257 | SPECIAL CATEGORIES | | |
| | PERSONAL CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,058,245 | |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 7,855,958 |
| 258 | SPECIAL CATEGORIES | | |
| | PHYSICAL REHABILITATION THERAPY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,141,728 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 1,848 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 2,781,479 |
| 259 | SPECIAL CATEGORIES | | |
| | PHYSICIAN SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 126,310,752 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 42,632,512 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 220,344,847 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 2,351,977 |

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 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.

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

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$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/HEALTH MAINTENANCE
ORGANIZATION

| | | |
|---|---|---|
| FROM GENERAL REVENUE FUND . . . . . | 355,845,776 | |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 4,627,388 |
| FROM MEDICAL CARE TRUST FUND . . . . . | | 470,541,970 |
| FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 990,127 |

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.

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.

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

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|---|---|---|---|
| | unable to provide the data to the agency at the 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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 386,172,495 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 543,215 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 218,544,815 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 502,525,037 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 2,206,783 |
| | 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 SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 32,744,183 | |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 42,460,646 |
| 263 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 138,933 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 138,933 |
| 264 | SPECIAL CATEGORIES | | |
| | RURAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 16,529,693 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 74,829 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 21,605,442 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 53,176 |
| 265 | SPECIAL CATEGORIES | | |
| | SPEECH THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,710,065 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 496 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 4,812,119 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 3,530 |
| 266 | SPECIAL CATEGORIES | | |
| | STATE MENTAL HEALTH HOSPITAL PROGRAM | | |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 14,479,313 |
| 267 | SPECIAL CATEGORIES | | |
| | MEDIPASS SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 7,511,922 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 47,998 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 9,850,525 |

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FROM REFUGEE ASSISTANCE TRUST FUND . . . . 101,468

268 SPECIAL CATEGORIES
MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE
FROM MEDICAL CARE TRUST FUND . . . . . 83,562,326

269 SPECIAL CATEGORIES
T.B. HOSPITAL DISPROPORTIONATE SHARE
FROM MEDICAL CARE TRUST FUND . . . . . 2,444,444

270 SPECIAL CATEGORIES
PRIMARY CARE DISPROPORTIONATE SHARE PROGRAM
FROM GRANTS AND DONATIONS TRUST FUND . . . 4,435,000
FROM MEDICAL CARE TRUST FUND . . . . . 5,765,092

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
GRANTS AND AIDS - REGIONAL PERINATAL INTENSIVE CARE CENTER DISPROPORTIONATE SHARE
FROM GRANTS AND DONATIONS TRUST FUND . . . 3,000,000
FROM MEDICAL CARE TRUST FUND . . . . . 3,899,724

From the funds provided in Specific Appropriation 271, $3,000,000 from the Grants and Donations Trust

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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<br>SUPPLEMENTAL MEDICAL INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 167,316,416 | |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 203,316,663 |
| | 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. | | |
| 273 | SPECIAL CATEGORIES<br>OCCUPATIONAL THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,161,354 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 331 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 2,803,469 |
| 274 | SPECIAL CATEGORIES<br>CLINIC SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 15,733,683 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 142,648 |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 20,727,986 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 140,567 |
| | 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<br>COMMUNITY SUPPORTED LIVING WAIVER | | |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 414,949 |
| 276 | SPECIAL CATEGORIES<br>MEDICAID SCHOOL REFINANCING | | |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 50,000,000 |
| 277 | SPECIAL CATEGORIES<br>CAPITATED NURSING HOME DIVERSION WAIVER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 9,974,103 | |
| | FROM MEDICAL CARE TRUST FUND . . . . . | | 12,933,804 |

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|---|---|---|---|
| 278 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 77,857 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 82,046 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,121 |
| 279 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 23,840 |

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 POSITIONS 774 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 303,292 | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 33,823,001 |
| | FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND . . | | 42,477 |
| 281A | OTHER PERSONAL SERVICES | | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 2,178,472 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 175,000 |
| 281B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 127,208 | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 9,861,952 |
| | FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND . . | | 327,948 |

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|---|---|---|---|
| 281C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 29,204 | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 630,564 |
| 282 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 225,000 |
| 283 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 2,118,043 |
| 284 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND . . | | 700,000 |
| 285 | SPECIAL CATEGORIES | | |
| | EMERGENCY ALTERNATIVE PLACEMENT | | |
| | FROM RESIDENT PROTECTION TRUST FUND . . . | | 776,720 |
| 286 | SPECIAL CATEGORIES | | |
| | MEDICAID SURVEILLANCE | | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 252,499 |
| 287 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 219,726 |
| 288 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES FOR BACKGROUND CHECKS | | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 183,804 |
| 289 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS | | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 386,960 |
| 290 | SPECIAL CATEGORIES | | |
| | REIMBURSEMENT TO MEDICAID NURSING HOMES FOR EMPLOYEE BACKGROUND CHECKS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 184,750 | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 184,750 |
| 291 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM HEALTH CARE TRUST FUND . . . . . | | 115,323 |

SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

CHILDREN AND FAMILIES, DEPARTMENT OF

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.

CHILDREN AND FAMILIES - ADMINISTRATION
OFFICE OF THE SECRETARY

| | | | |
|---|---|---|---|
| 292 | SALARIES AND BENEFITS POSITIONS 211 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,963,626 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 4,352,286 |
| 293 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 34,401 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 165,272 |
| 294 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,378,318 | |

SECTION 3 - HUMAN SERVICES

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 847,586 |
| 295 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 25,049 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,133 |
| 295A | SPECIAL CATEGORIES | | |
| | LAWTON CHILES FOUNDATION | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 3,500,000 |
| 296 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 85,285 | |
| ASSISTANT SECRETARY FOR ADMINISTRATION | | | |
| 297 | SALARIES AND BENEFITS POSITIONS 295 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 12,640,857 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,585,328 |
| 298 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 326,140 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 962,679 |
| 299 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 10,136,987 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 7,468,016 |
| 300 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 82,607 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 121,006 |
| 301 | LUMP SUM | | |
| | FLORIDA ON-LINE RECIPIENT INTEGRATED DATA ACCESS (FLORIDA) SYSTEM | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 4,194,801 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 2,957,539 |
| 302 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,000,000 | |
| 303 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 306,364 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 173,066 |
| 304 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 187,500 |
| 305 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 99,423 | |

SECTION 3 - HUMAN SERVICES

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 306 | SPECIAL CATEGORIES | | |
| | STATE INSTITUTIONAL CLAIMS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 42,630 | |
| 307 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 27,409,647 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 16,976,250 |
| 307A | FIXED CAPITAL OUTLAY | | |
| | REPAIR AND MAINTENANCE, CENTRALLY MANAGED STATEWIDE - DMS MGD | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 4,000,000 |
| 307B | FIXED CAPITAL OUTLAY | | |
| | DISTRICT 6 ADMINISTRATIVE FACILITY PASS THROUGH | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,500,000 |
| INFORMATION SYSTEMS | | | |
| 309 | SALARIES AND BENEFITS POSITIONS | 331 | |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 16,799,880 |
| 310 | OTHER PERSONAL SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 770,013 |
| 311 | EXPENSES | | |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 4,737,944 |
| 312 | OPERATING CAPITAL OUTLAY | | |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 75,701 |
| 313 | SPECIAL CATEGORIES | | |
| | COMPUTER RELATED EXPENSES | | |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 66,447,792 |
| 314 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 29,764 |
| HUMAN SERVICES PROGRAM DEVELOPMENT | | | |
| 315 | SALARIES AND BENEFITS POSITIONS | 281 | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,994,495 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 3,106,756 |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . | | 1,218,747 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 516,311 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 2,645,781 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 205,981 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 27,044 |

SECTION 3 - HUMAN SERVICES

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 316 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 166,849 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 131,574 |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . | | 296,845 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 28,465 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 337,814 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 133,651 |
| 317 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,484,607 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 328,012 |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . | | 297,368 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 256,369 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 696,528 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 159,206 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 54,147 |
| 318 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 22,686 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 14,233 |
| 319 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 170,840 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 3,494,394 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 877,524 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 11,859 |
| 320 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 138,375 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 44,765 |
| 321 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,532,143 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 7,229,231 |

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.

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SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

| 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 | POSITIONS 136 | |
| | FROM GENERAL REVENUE FUND | 1,180,619 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,430,956 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,761,599 |
| 323A | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 315,845 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 210,563 |
| 323B | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 942,644 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 862,504 |
| 323C | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 21,272 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 14,632 |
| 324 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 9,438 | |
| 325 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,294,499 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,417,170 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 474,146 |

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.

SECTION 3 - HUMAN SERVICES

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | DISTRICT SERVICES | | |
| | DISTRICT ADMINISTRATION | | |
| 326 | SALARIES AND BENEFITS POSITIONS 1,193 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 19,641,094 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 30,689,693 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 1,522,596 |
| 327 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 442,859 |
| 328 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,796,849 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,574,219 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 1,126,127 |
| 329 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 71,315 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 167,171 |
| 330 | SPECIAL CATEGORIES | | |
| | CITIZEN ADVOCACY COMMITTEES AND ADVISORY COUNCILS - EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 43,368 | |
| 331 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 250,000 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 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 | | |
| | FINGERPRINTING FOR DAY CARE EMPLOYEES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 135,513 | |
| 333 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 948,675 | |
| 333A | SPECIAL CATEGORIES | | |
| | SPECIAL PROJECTS - CHILDREN AND FAMILIES | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 100,000 |
| | The Tobacco Settlement Trust Funds in Specific Appropriation 333A shall be allocated to the Coordinating Council of Broward - "Healthy Communities Initiatives." | | |

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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 | POSITIONS 584 | |
| | FROM GENERAL REVENUE FUND . . . . . | 15,312,791 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 2,486,742 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 4,726,751 |
| 335A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,086 | |
| 335B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,442,666 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 151,532 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 530,622 |
| 335C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 16,371 | |
| 336 | SPECIAL CATEGORIES | | |
| | HOME CARE FOR DISABLED ADULTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,219,860 | |

SECTION 3 - HUMAN SERVICES

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 337 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,724,866 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 226,507 |
| 338 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 243,623 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 46,001 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 1,250,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 322,945 |
| | 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<br>HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,453,881 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 331,425 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 3,833,236 |
| | 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<br>RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 480,413 | |
| 341 | SPECIAL CATEGORIES<br>TEMPORARY EMERGENCY SHELTER SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 203,527 | |

ALCOHOL, DRUG ABUSE AND MENTAL HEALTH SERVICES

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

SECTION 3 - HUMAN SERVICES

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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 POSITIONS 133 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,573,349 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 275,409 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 773,025 |
| 343A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 115,988 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 629,968 |
| 343B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,069,719 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . | | 33,740 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 612,350 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 51,856 |
| 343C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 10,365 | |
| 344 | LUMP SUM | | |
| | INVOLUNTARY CIVIL COMMITMENT FOR SEXUALLY VIOLENT PREDATORS' TREATMENT AND CARE POSITIONS 50 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 17,776,483 | |
| 344A | LUMP SUM | | |
| | JUVENILE INCOMPETENT TO PROCEED PROGRAM POSITIONS 2 | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 750,000 |
| 345 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 24,893,408 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . | | 20,648,873 |
| | FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND . . . . . | | 9,584,987 |

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FROM TOBACCO SETTLEMENT TRUST FUND . . . . 555,000

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<br>GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 14,106,824 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . | | 4,764,872 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 1,126,214 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 7,281,434 |
| 347 | SPECIAL CATEGORIES<br>THERAPEUTIC SERVICES FOR CHILDREN | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,572,969 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 10,531,407 |
| 348 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 95,776,209 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . | | 15,049,474 |

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FROM TOBACCO SETTLEMENT TRUST FUND . . . . 8,492,633
FROM FEDERAL GRANTS TRUST FUND . . . . . 9,620,639

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 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
GRANTS AND AIDS - BAKER ACT SERVICES
FROM GENERAL REVENUE FUND . . . . . 48,277,899

350 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES
FROM GENERAL REVENUE FUND . . . . . 21,435,185
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 57,681,509
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 945,000
FROM FEDERAL GRANTS TRUST FUND . . . . . 14,053,209
FROM GRANTS AND DONATIONS TRUST FUND . . . 1,385,419
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 20,880

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.

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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 OF THERAPEUTIC SERVICES FOR CHILDREN
FROM GENERAL REVENUE FUND . . . . . 9,047,814

352 SPECIAL CATEGORIES
GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM
FROM GENERAL REVENUE FUND . . . . . 5,457,548

353 SPECIAL CATEGORIES
GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH
FROM GENERAL REVENUE FUND . . . . . 20,097,166

354 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES - CONTINUITY OF CARE MANAGEMENT SYSTEM
FROM GENERAL REVENUE FUND . . . . . 945,446
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 61,440

355 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 32,297

356 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES
FROM GENERAL REVENUE FUND . . . . . 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 | FY 1999-00 |
|---|---|

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| Measures | 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
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 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 |

356B SPECIAL CATEGORIES
MENTAL HEALTH PROGRAMS
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 5,824,590

The non-recurring Tobacco Settlement Trust Funds in Specific Appropriation 356B provided for mental health programs shall be allocated as follows:

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| | |
|---|---|
| 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 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
SUBSTANCE ABUSE/MENTAL HEALTH FACILITIES
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 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

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|---|---|---|---|
| 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 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 | | |
| FAMILY SAFETY AND PRESERVATION | | | |
| 357 SALARIES AND BENEFITS | POSITIONS | 4,879 | |
| FROM GENERAL REVENUE FUND . . . . . | | 79,687,468 | |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . | | | 1,251,098 |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | | 2,753,765 |
| FROM FEDERAL GRANTS TRUST FUND . . . . . | | | 78,545,986 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 23,066 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | | 26,344 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | | 28,710,720 |
| 359A OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND . . . . . | | 208,096 | |
| FROM CHILD WELFARE TRAINING TRUST FUND . . | | | 5,725 |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | | 83,999 |
| FROM FEDERAL GRANTS TRUST FUND . . . . . | | | 116,780 |
| 359B EXPENSES | | | |
| FROM GENERAL REVENUE FUND . . . . . | | 27,923,093 | |
| FROM CHILD WELFARE TRAINING TRUST FUND . . | | | 1,155,137 |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . | | | 220,000 |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | | 1,127,426 |
| FROM FEDERAL GRANTS TRUST FUND . . . . . | | | 4,797,809 |

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.

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359C AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - CHILDREN HOME SOCIETY / INDEPENDENT LIVING GROUP HOME
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 100,000

359D OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 98,753
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . 30,000

359E LUMP SUM
PRIVATIZATION INITIATIVES
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 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 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
POSITIONS 597
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 24,047,280
FROM FEDERAL GRANTS TRUST FUND . . . . . 20,172,393

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

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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
FAMILY INFORMATION LINKAGE TO INTEGRATE
ENABLING SERVICES (FAMILIES)

| | | |
|---|---|---|
| POSITIONS | 48 | |
| FROM GENERAL REVENUE FUND . . . . . | 1,537,575 | |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 11,134,467 |
| FROM FEDERAL GRANTS TRUST FUND . . . . . | | 16,203,721 |

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 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

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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
IMPROVING THE QUALITY OF CHILD CARE IN COMMUNITIES
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . 5,890,277

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.

363A SPECIAL CATEGORIES
GRANTS AND AIDS - CHILD ABUSE/DAY CARE TRAINING
FROM GENERAL REVENUE FUND . . . . . 800,369
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . 187,922

363B SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 14,546,939
FROM CHILD WELFARE TRAINING TRUST FUND . . 10,270,307

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|---|---|---|---|
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . | | 8,481,884 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 24,295,660 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 21,760,928 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 659,966 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 1,229,129 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 20,283,882 |
| | 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 | | |
| | GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,250,000 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND . . . . | | 6,138,776 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 8,986,581 |
| 364A | SPECIAL CATEGORIES | | |
| | HOUSEKEEPER SERVICES FOR CHILDREN | | |
| | FROM GENERAL REVENUE FUND . . . . . | 296,243 | |
| 365 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - INTENSIVE CRISIS COUNSELING | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 276,986 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 4,288,559 |
| 366 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - LOCAL SERVICES PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 60,706 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 31,075,337 |
| 367 | SPECIAL CATEGORIES | | |
| | MAINTENANCE ADOPTION SUBSIDY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 21,241,430 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 2,843,540 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 17,559,325 |
| 368 | SPECIAL CATEGORIES | | |
| | MEDICAL COST OF SUBSIDIZED ADOPTIONS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 668,285 | |
| 369 | SPECIAL CATEGORIES | | |
| | PURCHASE OF ADOPTION SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 93,239 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 41,712 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 157,524 |

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|---|---|---|---|
| 370 | SPECIAL CATEGORIES<br>RESPITE CHILD CARE FOR WORK AND GAIN<br>ECONOMIC SELF-SUFFICIENCY (WAGES) CLIENTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | | 2,000,000 |
| 371 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CHILD CARE - WAGES<br>FROM GENERAL REVENUE FUND . . . . . | 49,461,656 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK<br>GRANT TRUST FUND . . . . . | | 24,584,384 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 130,496,924 |

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<br>GRANTS AND AIDS - CHILD CARE - WORKING<br>POOR AND AT-RISK FAMILIES<br>FROM GENERAL REVENUE FUND . . . . . | 22,644,714 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK<br>GRANT TRUST FUND . . . . . | | 218,578,090 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 788,347 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 5,550,907 |

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

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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.

| | | | |
|---|---|---|---|
| 373 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,952,968 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 135,795 |
| 374 | SPECIAL CATEGORIES | | |
| | OUT OF HOME CARE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 24,305,715 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 18,290,206 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 48,792,544 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 103,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 5,276,287 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 48,479,443 |

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.

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375 SPECIAL CATEGORIES
PRE-ENTRY TRAINING PROGRAM
FROM GENERAL REVENUE FUND . . . . . 3,728,142
FROM FEDERAL GRANTS TRUST FUND . . . . . 3,880,310

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. | |

375A SPECIAL CATEGORIES
CHILD WELFARE INITIATIVES
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 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

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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
SPECIAL PROJECTS FOR CHILD CARE
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 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 MANAGEMENT
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 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 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS - FIXED CAPITAL
OUTLAY
CHILD WELFARE FACILITIES
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 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

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375E GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
DOMESTIC VIOLENCE SHELTERS
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 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.

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 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
DAY CARE FACILITIES
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 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

DEVELOPMENTAL SERVICES

376 SALARIES AND BENEFITS POSITIONS 495
FROM GENERAL REVENUE FUND . . . . . 15,556,045
FROM FEDERAL GRANTS TRUST FUND . . . . . 22,695
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 2,966,446
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . 167,128

377A EXPENSES
FROM GENERAL REVENUE FUND . . . . . 2,251,266
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 541,761
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . 220,467

378 LUMP SUM
DEVELOPMENTAL SERVICES INITIATIVES
POSITIONS 42
FROM GENERAL REVENUE FUND . . . . . 23,000,000
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 2,000,000

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FROM OPERATIONS AND MAINTENANCE TRUST
FUND . . . . . 31,573,885

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.

379 LUMP SUM
CONTINGENCY FUND FOR INTERMEDIATE CARE
FACILITY FOR DEVELOPMENTALLY DISABLED
CLIENTS
FROM GENERAL REVENUE FUND . . . . . 10,000,000
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 20,000,000
FROM OPERATIONS AND MAINTENANCE TRUST
FUND . . . . . 36,616,493

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

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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 COVERED EXPENSES OF
INTERMEDIATE CARE FACILITY FOR
DEVELOPMENTALLY DISABLED CLIENTS
FROM GENERAL REVENUE FUND . . . . . 4,342,000
FROM OPERATIONS AND MAINTENANCE TRUST
FUND . . . . . 6,701,230

381 LUMP SUM
SERVICES TO THE DEVELOPMENTALLY DISABLED
POSITIONS 6
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 43,380,001
FROM OPERATIONS AND MAINTENANCE TRUST
FUND . . . . . 54,787,007

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

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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 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<br>GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 14,296,688 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 350,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 7,510 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 12,518,342 |

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<br>ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,235,846 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 50,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 5,764,455 |
| 384 | SPECIAL CATEGORIES<br>CONTRACTED CASEWORK SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 290,699 | |
| 384A | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 991,000 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 350,000 |

From funds in Specific Appropriation 384A, $274,000

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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<br>GRANT AND AID COMMUNITY DEVELOPMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 339,519 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 18,472 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 35,799 |

From the funds in Specific Appropriations 385, $50,000 from recurring general revenue is provided to continue the Independent Living for Retarded Adults non-profit organization in Marion County.

| | | | |
|---|---|---|---|
| 386 | SPECIAL CATEGORIES<br>HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 108,016,893 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 138,571,761 |

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.

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|---|---|---|---|
| 387 | SPECIAL CATEGORIES<br>PURCHASED CLIENT SERVICES-SPINA BIFIDA<br>FROM GENERAL REVENUE FUND . . . . . | 344,609 | |
| 388 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 328,237 | |
| 389 | SPECIAL CATEGORIES<br>START-UP FUNDS/GROUP HOMES<br>FROM GENERAL REVENUE FUND . . . . . | 72,960 | |
| | FROM COMMUNITY RESOURCES DEVELOPMENT TRUST FUND . . . . . | | 72,960 |
| 390 | SPECIAL CATEGORIES<br>COMMUNITY SUPPORTED LIVING WAIVER<br>FROM GENERAL REVENUE FUND . . . . . | 179,653 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 663,244 |

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% |
| 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<br>DEVELOPMENTAL SERVICES PROGRAMS<br>FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 450,000 |

The Tobacco Settlement Trust Funds in Specific

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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 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
DEVELOPMENTAL SERVICES FACILITIES
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 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

ENTITLEMENT BENEFITS AND SERVICES
ECONOMIC SELF-SUFFICIENCY SERVICES

| | | | |
|---|---|---|---|
| 391 | SALARIES AND BENEFITS | POSITIONS 7,174 | |
| | FROM GENERAL REVENUE FUND . . . . . | 119,710,627 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 107,490,162 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 270,698 |
| 392A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 249,832 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 368,478 |
| 392B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 38,247,017 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 10,287,780 |
| 392C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,341 | |

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 393 | LUMP SUM | | |
| | PREPAID TUITION FOR WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES) CLIENTS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 2,500,000 |
| 394 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 988,322 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,800,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 2,298,502 |
| 395 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 744,241 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 6,916,696 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 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.

| | | | |
|---|---|---|---|
| 396 | SPECIAL CATEGORIES | | |
| | PUBLIC ASSISTANCE FRAUD CONTRACT | | |
| | FROM GENERAL REVENUE FUND . . . . . | 47,752 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 4,447,752 |
| 397 | SPECIAL CATEGORIES | | |
| | PUBLIC ASSISTANCE MAILING COSTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,689,360 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,689,360 |
| 398 | SPECIAL CATEGORIES | | |
| | WAGES RESERVE | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 100,000,000 |
| 399 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,125,006 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,125,005 |

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|---|---|---|---|
| 399A | SPECIAL CATEGORIES | | |
| | SERVICES TO REPATRIATED AMERICANS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 40,380 |
| 400 | SPECIAL CATEGORIES | | |
| | PRE-ENTRY TRAINING PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,840,022 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,840,022 |
| 401 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PROJECT INDEPENDENCE SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 727,242 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,577,681 |
| 402 | SPECIAL CATEGORIES | | |
| | FOOD STAMP REINVESTMENT | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 3,000,000 |
| 403 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | CASH ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 289,552,492 | |
| | FROM DIRECT ASSISTANCE TRUST FUND . . . . | | 24,999,462 |
| 404 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | REFUGEE/ENTRANT ASSISTANCE | | |
| | FROM REFUGEE ASSISTANCE TRUST FUND . . . . | | 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 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. | |

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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 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
HOMELESS/FARMWORKER HOUSING
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 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

ADULT PAYMENT SERVICES

| | | | | |
|---|---|---|---|---|
| 405 | SALARIES AND BENEFITS | POSITIONS | 957 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 16,242,288 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | | 15,726,475 |
| 406 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 269,516 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | | 251,627 |
| 407 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 2,594,721 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | | 2,261,491 |
| 408 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 5,162 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | | 5,163 |
| 409 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 40,907 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | | 39,095 |
| 410 | FINANCIAL ASSISTANCE PAYMENTS | | | |
| | ADULT CONGREGATE LIVING FACILITY CARE SUPPLEMENT | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 24,403,695 | |

Funds are provided in Specific Appropriations 410

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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.

| | | | | |
|---|---|---|---|---|
| 411 | FINANCIAL ASSISTANCE PAYMENTS<br>FOSTER HOME CARE SUPPLEMENT<br>FROM GENERAL REVENUE FUND . . . . . | | 2,129,325 | |
| 412 | FINANCIAL ASSISTANCE PAYMENTS<br>PERSONAL CARE ALLOWANCE<br>FROM GENERAL REVENUE FUND . . . . . | | 314,456 | |
| MULTI-DISTRICT SERVICES | | | | |
| MENTAL HEALTH - INSTITUTIONS | | | | |
| 413 | SALARIES AND BENEFITS | POSITIONS | 5,571 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 116,844,766 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | | 88,860,896 |
| 414A | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | | 532,993 | |
| 414B | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . | | 13,935,612 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | | 911,508 |
| 414C | OPERATING CAPITAL OUTLAY<br>FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | | 980,093 |
| 414D | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . . | | 3,492,652 | |
| 414E | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | | 425,000 | |
| 415 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | | 25,892,609 | |

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|---|---|---|---|
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 12,856,514 |
| 416 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . | 1,742,336 | |
| 417 | SPECIAL CATEGORIES<br>PRESCRIBED MEDICINE/DRUGS<br>FROM GENERAL REVENUE FUND . . . . . | 8,646,852 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 410,000 |
| 418 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 8,202,368 | |
| 419 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . . | 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 standards are established in the FY 1999-00 Implementing Bill and are incorporated herein by reference. | |

| | | | |
|---|---|---|---|
| 419A | FIXED CAPITAL OUTLAY<br>FIXED CAPITAL OUTLAY NEEDS FOR INSTITUTIONS<br>FROM GENERAL REVENUE FUND . . . . . | 400,000 | |

DEVELOPMENTAL SERVICES - 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

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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 POSITIONS 3,770 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 61,159,802 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 62,084,697 |
| 421A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,857,244 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 198,003 |
| 421B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,306,481 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,370 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 4,535,251 |
| 421C | OPERATING CAPITAL OUTLAY | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 12,616 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 996,532 |
| 422 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,184,973 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 302,356 |
| 423 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,934,054 | |

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|---|---|---|---|
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 1,272,904 |
| 424 | SPECIAL CATEGORIES<br>PRESCRIBED MEDICINE/DRUGS<br>FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 1,956,000 |
| 425 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 3,741,604 | |

ELDER AFFAIRS, DEPARTMENT 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 POSITIONS 347 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 4,687,896 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 47,112 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 275,912 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 3,994,906 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 186,926 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 6,083,592 |
| 427 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 249,821 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 77,992 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 473,378 |

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|---|---|---|---|
| 428 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 677,971 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 77,463 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 193,200 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 1,211,671 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 24,682 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 1,362,398 |
| 429 | OPERATING CAPITAL OUTLAY | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 19,641 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 58,982 |
| 430 | SPECIAL CATEGORIES | | |
| | AGING AND ADULT SERVICES TRAINING AND EDUCATION | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 119,493 |
| 431 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,645,824 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 189,000 |
| | 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 Chapter 430.502(1)(j), F.S. | | |
| 432 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ALZHEIMERS DISEASE RESPITE SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 7,301,939 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 500,000 |
| 433 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 38,178,085 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 10,101,184 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 249,025 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 750,000 |
| | 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 | | |

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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<br>GRANTS AND AIDS - HOME CARE FOR THE ELDERLY<br>FROM GENERAL REVENUE FUND . . . . . | 13,458,403 | |
| 435 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HOME ENERGY ASSISTANCE<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | | 1,000,758 |
| 436 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . | 346,998 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 60,154,225 |
| 437 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 1,378,868 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 623,476 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 10,258,258 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 128,812 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 128,813 |

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 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

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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 | | |
| | ASSISTED LIVING FACILITY STAFF TRAINING | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 364,293 |
| 439 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 19,824,640 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 2,000,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 27,212,693 |

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 | | |
| | ASSISTED LIVING FACILITY WAIVER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 4,570,909 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 2,000,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 8,254,374 |
| 441 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - LOCAL SERVICES PROGRAMS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,433,443 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 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

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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.

442 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 24,663
FROM FEDERAL GRANTS TRUST FUND . . . . . 8,799

443 SPECIAL CATEGORIES
LONG TERM CARE OMBUDSMAN COUNCIL
FROM GENERAL REVENUE FUND . . . . . 33,203

443A SPECIAL CATEGORIES
COMMUNITY CARE PROGRAMS FOR THE ELDERLY
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 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
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 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.

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444A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SENIOR CITIZEN CENTERS
FROM GENERAL REVENUE FUND . . . . . 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 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
ADULT DAY CARE
FROM GENERAL REVENUE FUND . . . . . 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

HEALTH, DEPARTMENT 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

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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.

PROGRAM PLANNING, SUPPORT AND REGULATION

| | | | |
|---|---|---|---|
| 445 | SALARIES AND BENEFITS POSITIONS | 1,052 | |
| | FROM GENERAL REVENUE FUND . . . . . | 18,874,624 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 3,914,776 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 485,662 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 10,175,390 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 621,167 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . | | 11,048,951 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . | | 90,102 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . | | 1,096,152 |
| 446 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 628,155 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 255,013 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 183,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 886,806 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 17,813 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . | | 3,004,709 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . | | 65,000 |

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|---|---|---|---|
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . | | 114,596 |
| 447 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,371,350 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 2,998,624 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 9,589,924 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 9,514,427 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 577,645 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . | | 14,256,767 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . | | 36,676 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . | | 1,230,030 |
| | 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 | | |
| | GRANTS AND AIDS - FLUORIDATION PROJECT | | |
| | FROM GENERAL REVENUE FUND . . . . . | 150,000 | |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . | | 366,747 |
| 449 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - LOCAL HEALTH COUNCILS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,650,000 |
| 450 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 218,593 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 3,500,383 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 5,359,943 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . | | 207,939 |

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451 LUMP SUM
IMPLEMENTATION OF HB 4515/HEALTH CARE
PRACTITIONER CREDENTIALING
POSITIONS 7
FROM MEDICAL QUALITY ASSURANCE TRUST
FUND . . . . . 5,560,000

452 LUMP SUM
FLORIDA TOBACCO PILOT PROGRAM
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 40,100,000

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.

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

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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<br>STERLING QUALITY IMPROVEMENT<br>FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 500,000 |
| 454 | SPECIAL CATEGORIES<br>EXAMINATION TESTING SERVICES FOR<br>PROFESSIONAL REGULATION<br>FROM MEDICAL QUALITY ASSURANCE TRUST<br>FUND . . . . . | | 3,723,351 |
| 456 | SPECIAL CATEGORIES<br>AREA HEALTH EDUCATION CENTERS<br>FROM GENERAL REVENUE FUND . . . . . | 6,900,255 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 1,431,509 |
| 457 | SPECIAL CATEGORIES<br>UNLICENSED ACTIVITIES<br>FROM MEDICAL QUALITY ASSURANCE TRUST<br>FUND . . . . . | | 2,458,415 |
| 458 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - OUNCE OF PREVENTION<br>FROM GENERAL REVENUE FUND . . . . . | 928,412 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 2,071,588 |
| 459 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM MEDICAL QUALITY ASSURANCE TRUST<br>FUND . . . . . | | 723,611 |
| 461 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 328,110 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 199,499 |

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FROM FEDERAL GRANTS TRUST FUND . . . . . 3,900,303
FROM GRANTS AND DONATIONS TRUST FUND . . . 1,923,856
FROM PREVENTIVE HEALTH SERVICES BLOCK
GRANT TRUST FUND . . . . . 1,228,993
From the funds in Specific Appropriation 461, $200,000 in recurring general revenue is provided for the Public Health Leadership Institute.

462 SPECIAL CATEGORIES
DEPARTMENTAL STAFF DEVELOPMENT AND
TRAINING
FROM MEDICAL QUALITY ASSURANCE TRUST
FUND . . . . . 52,600

463 SPECIAL CATEGORIES
GRANTS AND AIDS - RURAL HEALTH NETWORK
GRANTS
FROM GENERAL REVENUE FUND . . . . . 300,000

464 SPECIAL CATEGORIES
GRANTS AND AIDS - SHANDS TEACHING HOSPITAL
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 4,000,000
Funds in Specific Appropriation 464 are for indigent care at the Shands Hospital in Jacksonville.

465 SPECIAL CATEGORIES
HOSPITAL REIMBURSEMENT
FROM GENERAL REVENUE FUND . . . . . 452,801

466 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM GENERAL REVENUE FUND . . . . . 161,599

467 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 200,013
FROM MEDICAL QUALITY ASSURANCE TRUST
FUND . . . . . 16,736

468 SPECIAL CATEGORIES
NATIONAL PARKINSON'S FOUNDATION
FROM GENERAL REVENUE FUND . . . . . 1,046,000
Funds in Specific Appropriation 468 include $295,500 in recurring funds for a respite program in Dade County.

469 DATA PROCESSING SERVICES
CHILDREN AND FAMILIES DATA CENTER
FROM GENERAL REVENUE FUND . . . . . 1,687,328
FROM ADMINISTRATIVE TRUST FUND . . . . . 5,285,254

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|---|---|---|---|
| 470 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . | | 227,100 |
| 471 | FIXED CAPITAL OUTLAY | | |
| | HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 1,000,000 |
| HEALTH SERVICES | | | |
| 472 | SALARIES AND BENEFITS POSITIONS | 1,058 | |
| | FROM GENERAL REVENUE FUND . . . . . | 12,971,415 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 2,755,575 |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 377,908,882 |
| | FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . . | | 935,706 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . | | 3,183,295 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 4,077,056 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 348,513 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 3,637,892 |
| | FROM PLANNING AND EVALUATION TRUST FUND . | | 6,466,419 |
| | FROM RADIATION PROTECTION TRUST FUND . . . | | 5,479,021 |
| 473 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 43,403 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 71,060 |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 30,814,671 |
| | FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . . | | 6,704 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . | | 159,583 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 245,782 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 130,415 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . | | 37,074 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 57,211 |
| | FROM PLANNING AND EVALUATION TRUST FUND . | | 250,388 |
| | FROM RADIATION PROTECTION TRUST FUND . . . | | 33,393 |
| 474 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,191,510 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,764,076 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 2,371,971 |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 95,925,130 |
| | FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . . | | 261,807 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . | | 1,698,987 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 4,006,676 |

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FROM GRANTS AND DONATIONS TRUST FUND . . . 551,751
FROM MATERNAL AND CHILD HEALTH BLOCK
GRANT TRUST FUND . . . . . 866,632
FROM OPERATIONS AND MAINTENANCE TRUST
FUND . . . . . 811,742
FROM PLANNING AND EVALUATION TRUST FUND . 5,183,619
FROM PREVENTIVE HEALTH SERVICES BLOCK
GRANT TRUST FUND . . . . . 68,608
FROM RADIATION PROTECTION TRUST FUND . . . 1,820,155

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
GRANTS AND AIDS - FAMILY PLANNING SERVICES
FROM GENERAL REVENUE FUND . . . . . 5,769,168
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 500,000
FROM COUNTY HEALTH DEPARTMENT TRUST FUND . 2,200,000
FROM FEDERAL GRANTS TRUST FUND . . . . . 1,094,283

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
GRANTS AND AIDS - AIDS PATIENT CARE
FROM GENERAL REVENUE FUND . . . . . 6,793,792
FROM COUNTY HEALTH DEPARTMENT TRUST FUND . 3,073,996

477 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - RYAN WHITE CONSORTIA
FROM FEDERAL GRANTS TRUST FUND . . . . . 11,104,358

478 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SCHOOL HEALTH SCREENINGS
FROM GENERAL REVENUE FUND . . . . . 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
GRANTS AND AIDS - EPILEPSY SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,738,870

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|---|---|---|---|
| 480 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES<br>FROM EPILEPSY SERVICES TRUST FUND . . . . | | 1,340,000 |
| 481 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS<br>FROM GENERAL REVENUE FUND . . . . . | 10,745,449 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 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<br>GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | | 44,523,946 |
| 483 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - CONSTRUCTION AND RENOVATION OF COUNTY HEALTH UNIT FACILITIES<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 7,533,960 |
| 484 | AID TO LOCAL GOVERNMENTS<br>CONTRIBUTION TO COUNTY HEALTH UNITS<br>FROM GENERAL REVENUE FUND . . . . . | 143,714,882 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,722,436 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 7,766,070 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,004,571 |
| | 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 | | |

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in need of services.

From funds in Specific Appropriation 484, $200,000 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.

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<br>GRANTS AND AIDS - COMMUNITY HEALTH CENTERS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | | 1,204,010 |
| 486 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PRIMARY CARE PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . | 20,527,692 | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 6,548,687 |
| 487 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - ACQUIRED IMMUNE<br>DEFICIENCY SYNDROME (AIDS) NETWORK - DADE<br>COUNTY HOSPICE<br>FROM GENERAL REVENUE FUND . . . . . | 407,009 | |
| 488 | AID TO LOCAL GOVERNMENTS<br>IMPROVED PREGNANCY OUTCOME PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . | 28,462,230 | |
| | FROM MATERNAL AND CHILD HEALTH BLOCK<br>GRANT TRUST FUND . . . . . | | 880,738 |
| 489 | AID TO LOCAL GOVERNMENTS<br>MATERNAL AND CHILD HEALTH SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 901,969 | |
| | FROM MATERNAL AND CHILD HEALTH BLOCK<br>GRANT TRUST FUND . . . . . | | 1,989,191 |

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 490 | AID TO LOCAL GOVERNMENTS<br>SCHOOL HEALTH SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 17,021,881 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 4,500,000 |
| 490A | AID TO LOCAL GOVERNMENTS<br>COMMUNITY HEALTH INITIATIVES<br>FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 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 |
| 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 |

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | Telemedicine Pilot - Palm Beach County.. | 200,000 | |
| | South Miami-Homestead Hospital..... | 250,000 | |
| 491 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS | | |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . | | 3,274,049 |
| 492 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS | | |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . | | 3,310,330 |
| 493 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 284,572 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 683,354 |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 11,179,668 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . | | 1,932 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 16,708 |
| | FROM PLANNING AND EVALUATION TRUST FUND . | | 28,302 |
| | FROM RADIATION PROTECTION TRUST FUND . . . | | 184,497 |
| 494 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 92,548 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 431,313 |
| 495 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 445,800 |
| | FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . . | | 52,500 |
| | FROM RADIATION PROTECTION TRUST FUND . . . | | 210,856 |
| 496 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,000,000 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 309,300 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,251,811 |
| 497 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 4,737,944 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 1,625,000 |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 27,500 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 5,780,188 |

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

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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 |

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|---|---|---|---|
| 498 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 259,540 | |
| 499 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HEALTHY START COALITIONS<br>FROM GENERAL REVENUE FUND . . . . . | 3,014,217 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 2,388,004 |
| 500 | SPECIAL CATEGORIES<br>ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . | 1,803,422 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 640,800 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 2,064,120 |
| 501 | SPECIAL CATEGORIES<br>DRUGS, VACCINES AND OTHER BIOLOGICALS<br>FROM GENERAL REVENUE FUND . . . . . | 19,309,719 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 5,014,035 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 70,747,689 |
| 502 | SPECIAL CATEGORIES<br>HEALTH EDUCATION RISK REDUCTION PROJECT<br>FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . | | 212,437 |
| 502A | SPECIAL CATEGORIES<br>KIDNEY DISEASE PROGRAM<br>FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 200,000 |
| 503 | SPECIAL CATEGORIES<br>FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION<br>FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 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. | | |
| 505 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 5,590,620 | |
| | FROM RADIATION PROTECTION TRUST FUND . . . | | 2,885 |
| 506 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | | 1,000,000 |

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|---|---|---|---|
| 507 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - TRAUMA CARE<br>FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 3,000,000 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . | | 93,747 |
| | 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<br>South Broward Hospital District..... 583,334<br>Jackson Memorial Hospital - Dade..... 458,333<br>Tampa General Hospital..... 458,333<br>Orlando Regional Medical Center..... 458,333<br>University Medical Center - Duval..... 458,333 | | |
| 508 | SPECIAL CATEGORIES<br>WOMEN, INFANTS AND CHILDREN (WIC)<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | | 214,322,692 |
| 509 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF INSURANCE<br>FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 63,845 |
| 510 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF EDUCATION<br>FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 600,000 |
| 511 | SPECIAL CATEGORIES<br>STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | | 434,775 |
| 512 | SPECIAL CATEGORIES<br>OUTREACH FOR PREGNANT WOMEN<br>FROM GENERAL REVENUE FUND . . . . . | 250,000 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 250,000 |
| 512A | FIXED CAPITAL OUTLAY<br>HEALTH SERVICES SPACE NEEDS / STATEWIDE<br>FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 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.

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513 FIXED CAPITAL OUTLAY
CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 30,190,230

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 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
RURAL HOSPITALS
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 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 |

513B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
FAMILY HEALTH FACILITIES
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 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 | |

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|---|---|
| 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 |

CHILDREN'S MEDICAL SERVICES

| | | | |
|---|---|---|---|
| 514 | SALARIES AND BENEFITS POSITIONS 706 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 16,836,794 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 450,923 |
| | FROM DONATIONS TRUST FUND . . . . . | | 6,945,569 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 2,571,577 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . | | 802,142 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 2,147,162 |
| | 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. | | |
| 515 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,854,361 | |
| | FROM DONATIONS TRUST FUND . . . . . | | 71,250 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 213,750 |
| 516 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,041,381 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 186,342 |
| | FROM DONATIONS TRUST FUND . . . . . | | 2,735,180 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 1,234,692 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . | | 164,747 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 548,013 |
| | From funds in Specific Appropriation 516, $15,000 | | |

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|---|---|---|---|
| | is provided to South Florida Chapter of the Juvenile Diabetes Foundation International for administering health screenings. | | |
| 517 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 151,219 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 43,148 |
| 518 | SPECIAL CATEGORIES | | |
| | CATASTROPHIC MEDICAL SERVICES | | |
| | FROM DONATIONS TRUST FUND . . . . . | | 2,000,000 |
| 519 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD ABUSE PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 190,168 | |
| 520 | SPECIAL CATEGORIES | | |
| | CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 325,153 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 350,000 |
| 521 | SPECIAL CATEGORIES | | |
| | REGIONAL GENETICS PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 957,084 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 59,000 |
| | FROM DONATIONS TRUST FUND . . . . . | | 194,926 |
| 522 | SPECIAL CATEGORIES | | |
| | SICKLE CELL EDUCATION AND SCREENING | | |
| | FROM GENERAL REVENUE FUND . . . . . | 790,686 | |
| 523 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN | | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,688,352 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 7,469,481 |
| 524 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PRIMARY CARE PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,387,867 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 413,600 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . | | 1,889,787 |
| 525 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,889,178 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 958,250 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . | | 999,704 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 93,539 |
| | From funds in Specific Appropriation 525, $250,000 | | |

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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<br>MASTER CONTRACTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,652,852 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 1,395,800 |
| 527 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - INFANT/TODDLERS STEP-DOWN | | |
| | FROM GENERAL REVENUE FUND . . . . . | 602,673 | |
| 528 | SPECIAL CATEGORIES<br>KIDNEY DISEASE PROGRAM FOR CHILDREN | | |
| | FROM GENERAL REVENUE FUND . . . . . | 813,077 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 350,000 |
| 529 | SPECIAL CATEGORIES<br>CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM DONATIONS TRUST FUND . . . . . | | 49,468,004 |
| 530 | SPECIAL CATEGORIES<br>PURCHASED CLIENT SERVICE - CLINIC AND FIELD OPERATIONS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 7,540,570 | |
| | FROM DONATIONS TRUST FUND . . . . . | | 1,441,009 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . | | 5,075,593 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 1,519,724 |
| 531 | SPECIAL CATEGORIES<br>POISON CONTROL CENTER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,558,378 | |
| 532 | SPECIAL CATEGORIES<br>RHEUMATIC FEVER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 64,809 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 13,600 |

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|---|---|---|---|
| 533 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 119,431 | |
| | FROM DONATIONS TRUST FUND . . . . . | | 37,115 |
| 534 | SPECIAL CATEGORIES<br>PEDIATRIC LIVER TRANSPLANT PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 400,441 | |
| 535 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DEVELOPMENTAL,<br>EVALUATION AND INTERVENTION SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 15,017,599 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 1,000,000 |
| | FROM DONATIONS TRUST FUND . . . . . | | 334,159 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 2,850,185 |
| | 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<br>GRANTS AND AIDS - DEVELOPMENTAL EVALUATION<br>AND INTERVENTION SERVICES/PART C | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,641,322 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 15,502,104 |
| | 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 | | |

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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 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<br>GRANTS AND AIDS - REGIONAL PERINATAL INTENSIVE CARE CENTER/ PERINATAL SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,362,183 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 59,000 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . | | 411,375 |
| 538 | SPECIAL CATEGORIES<br>CHILDREN'S CARDIAC PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 837,163 | |
| 539 | SPECIAL CATEGORIES<br>MEDICALLY FRAGILE ENHANCEMENT PAYMENT | | |
| | FROM GENERAL REVENUE FUND . . . . . | 610,020 | |
| 540 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PEDIATRIC ACQUIRED IMMUNE DEFICIENCY SYNDROME NETWORK | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,119,231 | |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . | | 631,934 |
| 541 | FIXED CAPITAL OUTLAY<br>CONSTRUCTION, RENOVATION, EQUIPMENT - CHILDREN'S MEDICAL SERVICES FACILITIES | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 8,219,697 |

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

SECTION 3 - HUMAN SERVICES

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| VETERANS' AFFAIRS, DEPARTMENT OF | | | |
| 542 | SALARIES AND BENEFITS POSITIONS 407 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 4,829,433 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 355,804 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 8,045,939 |
| 543 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 19,765 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 283,591 |
| 544 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 388,556 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 30,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 78,417 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 4,096,769 |
| | 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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,302 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 85,994 |
| 546 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 135,947 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 681,452 |
| 547 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,171 | |
| 548 | SPECIAL CATEGORIES | | |
| | RECREATIONAL EQUIPMENT AND SUPPLIES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 21,000 |
| 549 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 13,398 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 805 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | | 150,972 |
| 550 | FIXED CAPITAL OUTLAY | | |
| | STATE NURSING HOME FOR VETERANS - DMS MGD | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . . . | | 2,270,472 |
| | FROM FEDERAL GRANTS TRUST FUND . . . . . | | 4,058,295 |

SECTION 3 - HUMAN SERVICES

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 551 | FIXED CAPITAL OUTLAY | | |
| | MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS | | |
| | FROM STATE HOMES FOR VETERANS TRUST FUND . | | 250,000 |
| | TOTAL OF SECTION 3 POSITIONS | 32,293 | |
| | FROM GENERAL REVENUE FUND . . . . . | 4469,246,528 | |
| | FROM TRUST FUNDS . . . . . | | 9085,273,989 |
| | TOTAL ALL FUNDS . . . . . | | 13554,520,517 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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APPROPRIATION

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

CORRECTIONS, DEPARTMENT OF

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,

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | shall be used to acquire, construct, equip, maintain, and improve the department's correctional facilities. | | |
| DEPARTMENT ADMINISTRATION | | | |
| 552 | SALARIES AND BENEFITS POSITIONS 313 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 14,672,497 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . | | 104,396 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 149,943 |
| | FROM INMATE WELFARE TRUST FUND . . . . . | | 224,510 |
| 553 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 530,501 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 40,000 |
| 554 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 4,626,308 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . | | 1,544,187 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 58,975 |
| | FROM INMATE WELFARE TRUST FUND . . . . . | | 30,489 |
| | 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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,027,640 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|---|---|---|---|
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . | | 438,033 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 55,000 |
| 555A | LUMP SUM 10-20-LIFE LEGISLATION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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 FLORIDA CORRECTIONS COMMISSION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 115,588 | |
| 557 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 11,422 | |
| 558 | SPECIAL CATEGORIES GRANTS AND AIDS - DADE HART PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 333,333 | |
| 559 | SPECIAL CATEGORIES OFFICE OF MANAGEMENT AND BUDGET LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 9,649 | |
| 560 | SPECIAL CATEGORIES GRANTS AND AIDS - ON-THE-JOB TRAINING PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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 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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 123,756 | |
| 562 | SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,000 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

563 SPECIAL CATEGORIES
TUITION PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 355,360

564 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM GENERAL REVENUE FUND . . . . . 226,334

565 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,234,355

565A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
AGAPE FIXED CAPITAL OUTLAY NEEDS
FROM GENERAL REVENUE FUND . . . . . 250,000

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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 566 | SALARIES AND BENEFITS POSITIONS 19,516 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 740,880,714 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . | | 4,496,063 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,024,780 |
| | FROM OPERATING TRUST FUND . . . . . | | 142,469 |
| | FROM INMATE WELFARE TRUST FUND . . . . . | | 7,988,662 |
| | 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. | | |
| 567A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 142,424 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 75,000 |
| | FROM INMATE WELFARE TRUST FUND . . . . . | | 581,686 |
| 567B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 125,507,360 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . | | 981,478 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 730,405 |
| | FROM OPERATING TRUST FUND . . . . . | | 13,157 |
| | FROM INMATE WELFARE TRUST FUND . . . . . | | 1,219,724 |
| | 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. | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,219,847 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,850,000 |
| | FROM OPERATING TRUST FUND . . . . . | | 139,500 |
| | FROM INMATE WELFARE TRUST FUND . . . . . | | 651,138 |
| 568 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 46,435,076 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . | | 543,729 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 615,378 |
| 568A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 517,353 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . | | 122,500 |
| 569 | SPECIAL CATEGORIES | | |
| | CONTRACT CORRECTIONAL INSTITUTION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 14,195,404 | |
| | FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . . | | 849,065 |
| 569A | SPECIAL CATEGORIES | | |
| | TRANSFER TO GENERAL REVENUE FUND | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 15,000,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 570 | SPECIAL CATEGORIES<br>RETURN OF PAROLE VIOLATORS<br>FROM GENERAL REVENUE FUND . . . . . | 131,313 | |
| 571 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 17,249,259 | |
| 572 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . . | 5,623,269 | |
| 573 | SPECIAL CATEGORIES<br>PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION<br>FROM GENERAL REVENUE FUND . . . . . | 56,479,955 | |
| | FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . . | | 1,577,637 |

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 Corrections Corporation for expenses associated with

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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 PAYMENTS
DISCHARGE AND TRAVEL PAY
FROM GENERAL REVENUE FUND . . . . . 1,407,705

575 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM INMATE WELFARE TRUST FUND . . . . . 390,677

575A FIXED CAPITAL OUTLAY
MAJOR REPAIRS, RENOVATIONS AND
IMPROVEMENTS TO MAJOR INSTITUTIONS
FROM GENERAL REVENUE FUND . . . . . 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 |

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576 FIXED CAPITAL OUTLAY
CONTRACTED CORRECTIONAL INSTITUTIONS -
LEASE PURCHASE
FROM GENERAL REVENUE FUND . . . . . 5,924,598

577 FIXED CAPITAL OUTLAY
CORRECTIONS PRIVATIZATION COMMISSION -
LEASE PURCHASE
FROM GENERAL REVENUE FUND . . . . . 8,979,927

578 FIXED CAPITAL OUTLAY
IMPROVEMENTS TO SECURITY SYSTEMS
FROM GENERAL REVENUE FUND . . . . . 3,302,000
FROM GRANTS AND DONATIONS TRUST FUND . . . 2,248,000

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 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
RENOVATION AND CONSTRUCTION OF FACILITIES -
CORRECTIONAL WORK PROGRAMS
FROM CORRECTIONAL WORK PROGRAM TRUST
FUND . . . . . 3,650,000

COMMUNITY CORRECTIONS

Funds provided in Specific Appropriations 579 through 589 for probation and restitution centers shall only be used to supervise felony offenders.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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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 | POSITIONS 4,853 | |
| | FROM GENERAL REVENUE FUND . . . . . | 187,856,934 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 3,383,560 |
| | FROM OPERATING TRUST FUND . . . . . | | 2,353,636 |
| | FROM INMATE WELFARE TRUST FUND . . . . . | | 130,219 |
| 580A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 49,138 | |
| 580B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 30,692,049 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 226,351 |
| | FROM OPERATING TRUST FUND . . . . . | | 4,358,372 |
| | FROM INMATE WELFARE TRUST FUND . . . . . | | 164,408 |
| 580C | AID TO LOCAL GOVERNMENTS | | |
| | COMMUNITY SERVICE PROGRAMS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 158,000 | |

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

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 580D | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 202,784 | |
| | FROM OPERATING TRUST FUND . . . . . | | 2,447,405 |
| 581 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,605,067 | |
| 582 | LUMP SUM | | |
| | INVOLUNTARY CIVIL COMMITMENT FOR SEXUALLY VIOLENT PREDATORS' TREATMENT AND CARE | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,500,000 |
| 583 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ASSISTANCE ALTERNATIVES TO INCARCERATION PROGRAMS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 500,000 | |
| 583A | SPECIAL CATEGORIES | | |
| | COMMUNITY BASED TREATMENT AND EMPLOYMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 401,011 | |
| 585 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 600,000 | |
| 586 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,595,767 | |
| 587 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 128,010 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 30,030 |

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588 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED DRUG
TREATMENT/REHABILITATION PROGRAMS
FROM GENERAL REVENUE FUND . . . . . 24,318,551
FROM GRANTS AND DONATIONS TRUST FUND . . . 2,284,803

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.

589 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM OPERATING TRUST FUND . . . . . 344,901

OFFENDER WORK AND 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 POSITIONS 1,388
FROM GENERAL REVENUE FUND . . . . . 32,832,421

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . | | 9,567,802 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,649,300 |
| | FROM INMATE WELFARE TRUST FUND . . . . . | | 9,885,962 |
| 591A | OTHER PERSONAL SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 709,858 |
| | FROM INMATE WELFARE TRUST FUND . . . . . | | 1,446,317 |
| 591B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,478,262 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . | | 394,789 |
| | FROM FLORIDA AGRICULTURAL EXPOSITION TRUST FUND . . . . . | | 87,962 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,621,382 |
| | FROM INMATE WELFARE TRUST FUND . . . . . | | 5,791,874 |
| 591C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 9,906 | |
| | FROM FLORIDA AGRICULTURAL EXPOSITION TRUST FUND . . . . . | | 10,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 760,550 |
| | FROM INMATE WELFARE TRUST FUND . . . . . | | 42,827 |
| 592 | LUMP SUM | | |
| | CORRECTIONAL WORK PROGRAMS | | |
| | POSITIONS | 75 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . | | 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 | | |
| | POSITIONS | 60 | |
| | FROM GENERAL REVENUE FUND . . . . . | 4,189,879 | |
| 592B | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . | | 1,096,500 |
| 593 | SPECIAL CATEGORIES | | |
| | CONTRACT DRUG ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,308,609 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,718,153 |
| | FROM INMATE WELFARE TRUST FUND . . . . . | | 3,000,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 594 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - EVEN START FAMILY LITERACY PROJECT<br>FROM GRANTS AND DONATIONS TRUST FUND . . . | | 494,974 |
| 595 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STAR SCHOOLS PROGRAM<br>FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,000,000 |
| 596 | SPECIAL CATEGORIES<br>MAJOR INSTITUTIONS LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . . | 69,229 | |
| 597 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 370,461 | |
| 598 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . . | 335,016 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . | | 70,782 |
| 598A | FIXED CAPITAL OUTLAY<br>EDUCATIONAL AND MULTI-PURPOSE BUILDINGS - CORRECTIONAL PRIVATIZATION COMMISSION - DMS MGD<br>FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . . | | 270,000 |

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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 600 | SALARIES AND BENEFITS | POSITIONS 2,654 | |
| | FROM GENERAL REVENUE FUND . . . . . | 129,901,954 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 393,457 |
| 601A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,637,743 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 8,523 |
| 601B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,181,877 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 132,759 |
| 601C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 276,921 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 8,790 |
| 602 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,619,324 | |
| 603 | SPECIAL CATEGORIES | | |
| | INMATE HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 85,823,246 | |
| JUSTICE ADMINISTRATION | | | |
| JUSTICE ADMINISTRATIVE COMMISSION | | | |
| 604 | SALARIES AND BENEFITS | POSITIONS 30 | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,192,852 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 29,599 |
| 605 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 15,094 | |
| 606 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 203,769 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,825 |
| 607 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 37,958 | |
| 608 | LUMP SUM | | |
| | STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/ GRANT POSITIONS | | |
| | | POSITIONS 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

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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
REPLACEMENT OF INFORMATION TECHNOLOGY
EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 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.

611 LUMP SUM
NARCOTICS UNITS
POSITIONS 8
FROM GENERAL REVENUE FUND . . . . . 426,937

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.

611A LUMP SUM
SEXUAL PREDATOR CIVIL COMMITMENT
LITIGATION
POSITIONS 5
FROM GENERAL REVENUE FUND . . . . . 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.

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613A SPECIAL CATEGORIES
SEXUAL PREDATOR CIVIL COMMITMENT
LITIGATION COSTS
FROM GENERAL REVENUE FUND . . . . . 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
FROM GENERAL REVENUE FUND . . . . . 3,500,000

615 SPECIAL CATEGORIES
CAPITAL COLLATERAL REGIONAL COUNSEL
CONFLICT CASES
FROM GENERAL REVENUE FUND . . . . . 1,600,000

616 SPECIAL CATEGORIES
CONFLICT CASES
FROM GENERAL REVENUE FUND . . . . . 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.

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

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 618 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 15,815 | |
| 619 | SPECIAL CATEGORIES<br>STATE ATTORNEYS ON EXECUTIVE ASSIGNMENT<br>FROM GENERAL REVENUE FUND . . . . . | 134,620 | |
| 620 | SPECIAL CATEGORIES<br>STATE ATTORNEY AND PUBLIC DEFENDER TRAINING<br>FROM GENERAL REVENUE FUND . . . . . | 35,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 75,000 |

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

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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 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.

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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.

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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.

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,

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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 $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,

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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 consistent with previously filed strategic plans for information technology when such transfer is for the express purpose of purchasing computers or computer-related equipment.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| FIRST JUDICIAL CIRCUIT | | | |
| 622 | SALARIES AND BENEFITS POSITIONS 188 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,795,967 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 332,630 |
| 623 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 17,213 | |
| 624 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 469,039 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 19,400 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 67,000 |
| 625 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 71,096 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 52,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 40,000 |
| 625A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 116,391 |
| 626 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 10,275 | |
| 627 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 9,998 | |
| 628 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 56,993 | |
| SECOND JUDICIAL CIRCUIT | | | |
| 629 | SALARIES AND BENEFITS POSITIONS 108 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,224,018 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 328,385 |
| 630 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 18,386 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 146,480 |
| 631 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 351,298 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 67,740 |
| 632 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 42,320 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 153,688 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 632A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 63,000 |
| 633 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,252 | |
| 634 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,195 | |
| 635 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 22,446 | |
| THIRD JUDICIAL CIRCUIT | | | |
| 636 | SALARIES AND BENEFITS POSITIONS | 59 | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,011,480 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 133,266 |
| 637 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,605 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 13,520 |
| 638 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 279,785 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 34,030 |
| 639 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 13,665 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 50,474 |
| 639A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 63,000 |
| 640 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 12,815 | |
| 641 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,110 | |
| 642 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,813 | |
| | FROM CIVIL RICO TRUST FUND . . . . . | | 11,946 |
| FOURTH JUDICIAL CIRCUIT | | | |
| 643 | SALARIES AND BENEFITS POSITIONS | 327 | |
| | FROM GENERAL REVENUE FUND . . . . . | 14,961,965 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 688,820 |
| 644 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 147,500 | |
| | FROM CONSUMER FRAUDS TRUST FUND . . . . . | | 21,272 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 63,815 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 353,106 |
| 645 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 377,280 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 470,003 |
| 646 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 172,663 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 70,217 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 232,562 |
| 646A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 112,500 |
| 647 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 61,118 | |
| 648 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 11,547 | |
| 649 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 49,653 | |
| FIFTH JUDICIAL CIRCUIT | | | |
| 650 | SALARIES AND BENEFITS POSITIONS | 201 | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,922,401 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 323,793 |
| 651 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 10,732 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,200 |
| 652 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 347,901 | |
| | FROM CIVIL RICO TRUST FUND . . . . . | | 1,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 47,076 |
| 653 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 207,129 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 40,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 653A | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GRANTS AND DONATIONS TRUST FUND . . . | | 76,992 |
| 654 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 11,970 | |
| 655 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . . | 15,938 | |
| 656 | SPECIAL CATEGORIES<br>STATE ATTORNEYS - LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . . | 37,689 | |
| SIXTH JUDICIAL CIRCUIT | | | |
| 657 | SALARIES AND BENEFITS POSITIONS 398<br>FROM GENERAL REVENUE FUND . . . . . | 18,651,335 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 157,220 |
| 658 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 64,204 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 31,642 |
| 659 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . | 635,616 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,286 |
| 660 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . . | 221,930 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 11,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 660,603 |
| 660A | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GRANTS AND DONATIONS TRUST FUND . . . | | 80,000 |
| 661 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 54,052 | |
| 662 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . . | 23,009 | |
| 663 | SPECIAL CATEGORIES<br>STATE ATTORNEYS - LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . . | 49,161 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | SEVENTH JUDICIAL CIRCUIT | | |
| 664 | SALARIES AND BENEFITS POSITIONS | 210 | |
| | FROM GENERAL REVENUE FUND . . . . . | 9,699,370 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 550,578 |
| 665 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 25,264 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 33,800 |
| 666 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 495,890 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 22,195 |
| 667 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 54,272 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 7,500 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 53,900 |
| 667A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 162,000 |
| 668 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 97,029 | |
| 669 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,171 | |
| 670 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 16,719 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 8,000 |
| | EIGHTH JUDICIAL CIRCUIT | | |
| 671 | SALARIES AND BENEFITS POSITIONS | 137 | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,576,474 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 980,043 |
| | 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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,640 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 27,955 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 673 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 253,075 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 97,834 |
| | 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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 102,105 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 45,300 |
| 674A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 48,900 |
| 675 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 14,173 | |
| 676 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 13,676 | |
| 677 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 27,823 | |
| NINTH JUDICIAL CIRCUIT | | | |
| 678 | SALARIES AND BENEFITS POSITIONS | 289 | |
| | FROM GENERAL REVENUE FUND . . . . . | 13,493,940 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 125,274 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 234,188 |
| 679 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 92,265 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 63,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 43,680 |
| 680 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 356,961 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 27,141 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 34,341 |
| 681 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 190,879 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 97,404 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 25,472 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

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 OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 80,000 |
| 682 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 44,193 | |
| 683 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 27,936 | |
| 684 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 62,184 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 6,600 |
| TENTH | JUDICIAL CIRCUIT | | |
| 685 | SALARIES AND BENEFITS POSITIONS | 189 | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,166,544 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 615,742 |
| 686 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 30,644 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 85,962 |
| 687 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 382,439 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 103,064 |
| 688 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 94,454 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 97,695 |
| 689 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 51,842 | |
| 690 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 14,545 | |
| 691 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 10,879 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | ELEVENTH 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 POSITIONS | 1,164 | |
| | FROM GENERAL REVENUE FUND . . . . . | 35,565,926 | |
| | FROM CHILD SUPPORT TRUST FUND . . . . . | | 14,219,668 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,356,700 |
| 693 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 243,644 | |
| | FROM CHILD SUPPORT TRUST FUND . . . . . | | 395,000 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 103,775 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 63,774 |
| 694 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,033,642 | |
| | FROM CHILD SUPPORT TRUST FUND . . . . . | | 2,501,993 |
| | FROM CIVIL RICO TRUST FUND . . . . . | | 41,000 |
| | FROM CONSUMER FRAUDS TRUST FUND . . . . . | | 10,939 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 132,345 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 298,933 |
| 695 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 212,608 | |
| | FROM CHILD SUPPORT TRUST FUND . . . . . | | 320,272 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 558,315 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 70,315 |
| 695A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 120,000 |
| 696 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 226,856 | |
| | FROM CHILD SUPPORT TRUST FUND . . . . . | | 21,679 |
| 697 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 22,500 | |
| 698 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 68,835 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | TWELFTH JUDICIAL CIRCUIT | | |
| 699 | SALARIES AND BENEFITS POSITIONS 177 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,219,197 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 208,687 |
| 700 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 11,375 | |
| 701 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 376,780 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 10,589 |
| 702 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 64,015 | |
| 702A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 54,000 |
| 703 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 39,690 | |
| 704 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 9,580 | |
| 705 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 40,354 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,500 |
| | THIRTEENTH JUDICIAL CIRCUIT | | |
| 706 | SALARIES AND BENEFITS POSITIONS 312 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 14,657,257 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 475,631 |
| 707 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 100,177 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 123,758 |
| 708 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 331,197 | |
| 709 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 280,879 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 17,320 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 60,000 |
| 710 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 37,454 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | | |
|---|---|---|---|---|
| 711 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 6,913 | |
| 712 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEYS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 35,004 | |
| FOURTEENTH JUDICIAL CIRCUIT | | | | |
| 713 | SALARIES AND BENEFITS | POSITIONS | 90 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 4,354,580 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 216,109 |
| 714 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 2,721 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 29,900 |
| 715 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 242,461 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 4,000 |
| 716 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 18,105 | |
| 716A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 20,526 |
| 717 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 9,979 | |
| 718 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 7,794 | |
| 719 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEYS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 7,058 | |
| FIFTEENTH JUDICIAL CIRCUIT | | | | |
| 720 | SALARIES AND BENEFITS | POSITIONS | 319 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 14,251,921 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 1,074,744 |
| 721 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 56,629 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 84,240 |
| 722 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 652,880 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 303,812 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 723 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 110,028 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 68,900 |
| 723A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 40,000 |
| 724 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 23,122 | |
| 725 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 10,702 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,000 |
| 726 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 28,059 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 17,575 |
| SIXTEENTH JUDICIAL CIRCUIT | | | |
| 727 | SALARIES AND BENEFITS POSITIONS | 69 | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,780,099 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 727,779 |
| 728 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 15,684 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 329,659 |
| 729 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 195,908 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 76,791 |
| 730 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 28,132 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 38,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 53,632 |
| 730A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 21,500 |
| 731 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 13,230 | |
| 732 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 7,129 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 733 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,285 | |
| SEVENTEENTH JUDICIAL CIRCUIT | | | |
| 734 | SALARIES AND BENEFITS POSITIONS | 439 | |
| | FROM GENERAL REVENUE FUND . . . . . | 20,939,731 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 181,867 |
| 735 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 90,566 | |
| 736 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 854,805 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 50,000 |
| 736A | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - TRUANCY PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 59,936 | |
| 737 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 456,229 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 40,000 |
| 738 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 83,820 | |
| 739 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 23,786 | |
| 740 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 36,472 | |
| | 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 SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,004 | |
| EIGHTEENTH JUDICIAL CIRCUIT | | | |
| 742 | SALARIES AND BENEFITS POSITIONS | 262 | |
| | FROM GENERAL REVENUE FUND . . . . . | 11,451,367 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 860,131 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 743 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 19,868 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 87,127 |
| 744 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 476,946 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 43,779 |
| 745 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 220,685 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 105,420 |
| | 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 OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 58,647 |
| 746 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 27,016 | |
| 747 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 9,707 | |
| 748 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 46,372 | |
| NINETEENTH JUDICIAL CIRCUIT | | | |
| 749 | SALARIES AND BENEFITS POSITIONS | 141 | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,107,417 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 554,899 |
| 750 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 19,658 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 48,000 |
| 751 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 267,031 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 115,254 |
| 752 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 52,908 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 45,481 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 20,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 753 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 88,300 |
| 754 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 133,327 | |
| 755 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,874 | |
| 756 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 20,710 | |
| TWENTIETH JUDICIAL CIRCUIT | | | |
| 757 | SALARIES AND BENEFITS POSITIONS | 226 | |
| | FROM GENERAL REVENUE FUND . . . . . | 10,414,006 | |
| | FROM CIVIL RICO TRUST FUND . . . . . | | 201,004 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 210,433 |
| 758 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 14,574 | |
| | FROM CIVIL RICO TRUST FUND . . . . . | | 22,090 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 50,586 |
| 759 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 405,148 | |
| | FROM CIVIL RICO TRUST FUND . . . . . | | 36,044 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 154,992 |
| 760 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 73,066 | |
| | FROM CIVIL RICO TRUST FUND . . . . . | | 52,435 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 152,680 |
| 760A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM CIVIL RICO TRUST FUND . . . . . | | 54,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 36,000 |
| 761 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 86,249 | |
| 762 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 21,288 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 480 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 763 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 10,760 | |
| | FROM CIVIL RICO TRUST FUND . . . . . | | 680 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 17,009 |

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.

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:

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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APPROPRIATION

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, $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,

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APPROPRIATION

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 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,

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APPROPRIATION

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

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APPROPRIATION

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 $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

SPECIFIC
APPROPRIATION

$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, 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.

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SPECIFIC
APPROPRIATION

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.

FIRST JUDICIAL CIRCUIT

| | | | |
|---|---|---|---|
| 764 | SALARIES AND BENEFITS | POSITIONS 107 | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,146,177 | |
| 765 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 22,888 | |
| 766 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 195,238 | |
| 767 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 57,099 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 20,000 |
| 768 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 19,911 | |
| 769 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,444 | |

SECOND JUDICIAL CIRCUIT

| | | | |
|---|---|---|---|
| 770 | SALARIES AND BENEFITS | POSITIONS 79 | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,648,214 | |
| 771 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 20,744 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 3,750 |

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 772 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 185,180 | |
| 773 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 40,234 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 20,800 |
| 774 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 14,954 | |
| 775 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 15,137 | |
| THIRD JUDICIAL CIRCUIT | | | |
| 776 | SALARIES AND BENEFITS POSITIONS | 29 | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,672,454 | |
| 777 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,887 | |
| 778 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 125,024 | |
| 779 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 9,717 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 10,000 |
| 779A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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 | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 9,854 | |
| 781 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,226 | |
| FOURTH JUDICIAL CIRCUIT | | | |
| 782 | SALARIES AND BENEFITS POSITIONS | 147 | |
| | FROM GENERAL REVENUE FUND . . . . . | 7,197,118 | |

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 783 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 24,277 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 52,170 |
| 784 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 270,512 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 12,350 |
| 785 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 63,837 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 30,000 |
| 785A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 32,000 |
| 786 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 32,354 | |
| 787 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 105,487 | |
| FIFTH JUDICIAL CIRCUIT | | | |
| 788 | SALARIES AND BENEFITS POSITIONS | 77 | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,577,247 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 73,873 |
| 789 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 22,000 | |
| 790 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 184,345 | |
| 791 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 143,152 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 24,000 |
| 792 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 10,612 | |
| 793 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,568 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | | |
|---|---|---|---|---|
| SIXTH JUDICIAL CIRCUIT | | | | |
| 794 | SALARIES AND BENEFITS | POSITIONS | 195 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 9,439,227 | |
| 795 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 82,867 | |
| 796 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 452,305 | |
| 797 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 194,421 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | | 30,000 |
| 798 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 45,601 | |
| 799 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 61,813 | |
| SEVENTH JUDICIAL CIRCUIT | | | | |
| 800 | SALARIES AND BENEFITS | POSITIONS | 109 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 5,150,323 | |
| 801 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 34 | |
| 802 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 147,513 | |
| 803 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 25,769 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | | 38,135 |
| 804 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 40,861 | |
| 805 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 5,580 | |
| EIGHTH JUDICIAL CIRCUIT | | | | |
| 806 | SALARIES AND BENEFITS | POSITIONS | 67 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 3,220,119 | |
| 807 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 12,919 | |

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 808 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 127,313 | |
| 809 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 16,913 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 10,000 |
| 810 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 10,469 | |
| 811 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,171 | |
| NINTH JUDICIAL CIRCUIT | | | |
| 812 | SALARIES AND BENEFITS POSITIONS | 130 | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,122,560 | |
| 813 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 25,000 | |
| 814 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 300,885 | |
| 815 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 88,816 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 30,000 |
| 816 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 27,479 | |
| 817 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 28,912 | |
| TENTH JUDICIAL CIRCUIT | | | |
| 818 | SALARIES AND BENEFITS POSITIONS | 100 | |
| | FROM GENERAL REVENUE FUND . . . . . | 4,768,321 | |
| 819 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 12,580 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 6,200 |
| 820 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 177,848 | |
| 821 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 24,990 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 30,000 |
| 822 | SPECIAL CATEGORIES<br>PUBLIC DEFENDERS - LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . . | 9,865 | |
| 823 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 27,598 | |
| | ELEVENTH 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 POSITIONS | 363 | |
| | FROM GENERAL REVENUE FUND . . . . . | 16,444,522 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,930,489 |
| 825 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 95,217 | |
| 826 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . | 689,584 | |
| 827 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . . | 223,048 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 40,000 |
| 828 | SPECIAL CATEGORIES<br>PUBLIC DEFENDERS - LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . . | 87,731 | |
| 829 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 41,287 | |
| | TWELFTH JUDICIAL CIRCUIT | | |
| 830 | SALARIES AND BENEFITS POSITIONS | 87 | |
| | FROM GENERAL REVENUE FUND . . . . . | 4,187,028 | |
| 831 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 38,699 | |
| 832 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . | 272,730 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 833 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 56,745 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 20,000 |
| 834 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 50,853 | |
| 835 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 30,639 | |
| THIRTEENTH JUDICIAL CIRCUIT | | | |
| 836 | SALARIES AND BENEFITS POSITIONS | 182 | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,571,826 | |
| 837 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 48,954 | |
| 838 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 591,470 | |
| 839 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 176,124 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 30,000 |
| 840 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 27,631 | |
| 841 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 88,272 | |
| FOURTEENTH JUDICIAL CIRCUIT | | | |
| 842 | SALARIES AND BENEFITS POSITIONS | 43 | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,510,042 | |
| 843 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 7,101 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 43,103 |
| 844 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 151,191 | |
| 845 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 45,230 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 10,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | | |
|---|---|---|---|---|
| 846 | SPECIAL CATEGORIES<br>PUBLIC DEFENDERS - LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . . | | 26,794 | |
| 847 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | | 4,688 | |
| FIFTEENTH JUDICIAL CIRCUIT | | | | |
| 848 | SALARIES AND BENEFITS | POSITIONS | 184 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 8,341,484 | |
| 849 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | | 248,199 | |
| 850 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . | | 260,980 | |
| 851 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . . | | 72,829 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | | 40,000 |
| 852 | SPECIAL CATEGORIES<br>PUBLIC DEFENDERS - LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . . | | 11,984 | |
| 853 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | | 16,335 | |
| SIXTEENTH JUDICIAL CIRCUIT | | | | |
| 854 | SALARIES AND BENEFITS | POSITIONS | 39 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 1,855,322 | |
| 855 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | | 13,468 | |
| 856 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . | | 138,250 | |
| 857 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . . | | 24,398 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | | 10,000 |
| 858 | SPECIAL CATEGORIES<br>PUBLIC DEFENDERS - LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . . | | 21,615 | |
| 859 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | | 5,222 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | | |
|---|---|---|---|---|
| 859A | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 14,525 | |
| SEVENTEENTH JUDICIAL CIRCUIT | | | | |
| 860 | SALARIES AND BENEFITS | POSITIONS | 197 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 10,010,617 | |
| 861 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 86,757 | |
| 862 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 557,435 | |
| 863 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 86,384 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | | 30,000 |
| 864 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 54,906 | |
| 865 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 38,291 | |
| EIGHTEENTH JUDICIAL CIRCUIT | | | | |
| 866 | SALARIES AND BENEFITS | POSITIONS | 91 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 4,254,865 | |
| 867 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 12,953 | |
| 868 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 253,142 | |
| 869 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 48,178 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | | 20,000 |
| 870 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 32,068 | |
| 871 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 9,832 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | NINETEENTH JUDICIAL CIRCUIT | | |
| 872 | SALARIES AND BENEFITS POSITIONS 66 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,074,366 | |
| 873 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 10,893 | |
| 874 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 179,161 | |
| 875 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 42,203 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 10,000 |
| | 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 | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 43,366 | |
| 877 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 53,589 | |
| | TWENTIETH JUDICIAL CIRCUIT | | |
| 878 | SALARIES AND BENEFITS POSITIONS 85 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,733,290 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 191,579 |
| 879 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 15,287 | |
| 880 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 195,271 | |
| 881 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 60,378 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | | 20,000 |
| 882 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 18,771 | |
| 883 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,538 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

PUBLIC DEFENDERS APPELLATE DIVISION

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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

SECOND JUDICIAL CIRCUIT

| | | | |
|---|---|---|---|
| 884 | SALARIES AND BENEFITS | POSITIONS | 35 |
| | FROM GENERAL REVENUE FUND . . . . . | | 1,883,052 |
| 885 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 7,500 |
| 886 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 135,598 |
| 887 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 83,331 |
| 888 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 16,915 |

SEVENTH JUDICIAL CIRCUIT

| | | | |
|---|---|---|---|
| 889 | SALARIES AND BENEFITS | POSITIONS | 32 |
| | FROM GENERAL REVENUE FUND . . . . . | | 1,748,206 |
| 890 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 2,400 |
| 891 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 166,424 |
| 892 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 22,421 |
| 893 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 15,005 |

TENTH JUDICIAL CIRCUIT

| | | | |
|---|---|---|---|
| 894 | SALARIES AND BENEFITS | POSITIONS | 50 |
| | FROM GENERAL REVENUE FUND . . . . . | | 2,710,883 |
| 895 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 305,744 |
| 896 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 160,302 |
| 897 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 70,429 |
| 898 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 16,595 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | | |
|---|---|---|---|---|
| | ELEVENTH JUDICIAL CIRCUIT | | | |
| 899 | SALARIES AND BENEFITS | POSITIONS | 24 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 1,650,420 | |
| 900 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 9,165 | |
| 901 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 105,156 | |
| 902 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 36,332 | |
| 903 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 8,921 | |
| | FIFTEENTH JUDICIAL CIRCUIT | | | |
| 904 | SALARIES AND BENEFITS | POSITIONS | 37 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 2,685,855 | |
| 905 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 7,837 | |
| 906 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 117,041 | |
| 907 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 26,165 | |
| 908 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 22,731 | |
| | CAPITAL COLLATERAL REGIONAL COUNSELS | | | |
| | NORTHERN REGIONAL COUNSEL | | | |
| 909 | SALARIES AND BENEFITS | POSITIONS | 29 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 1,383,723 | |
| 910 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 31,218 | |
| 911 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 761,928 | |
| | FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND . . . . . | | | 21,222 |
| 912 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 1,531 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 913 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND . . . . . | | 20,672 |
| 914 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 6,267 | |
| 915 | SPECIAL CATEGORIES<br>CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . . | 6,500 | |
| MIDDLE REGIONAL COUNSEL | | | |
| 916 | SALARIES AND BENEFITS POSITIONS 39<br>FROM GENERAL REVENUE FUND . . . . . | 2,003,805 | |
| 917 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 47,307 | |
| 918 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . | 967,517 | |
| | FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND . . . . . | | 32,159 |
| 919 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . . | 12,227 | |
| 920 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND . . . . . | | 31,327 |
| 921 | SPECIAL CATEGORIES<br>CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . . | 9,625 | |
| 922 | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 1,500 | |
| SOUTHERN REGIONAL COUNSEL | | | |
| 923 | SALARIES AND BENEFITS POSITIONS 30<br>FROM GENERAL REVENUE FUND . . . . . | 1,486,192 | |
| 924 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 41,544 | |
| 925 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . | 893,498 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND . . . . . | | 28,241 |
| 926 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,038 | |
| 927 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND . . . . . | | 27,510 |
| 928 | SPECIAL CATEGORIES | | |
| | CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,500 | |
| 929 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,500 | |

JUVENILE JUSTICE, DEPARTMENT OF
OFFICE OF SECRETARY AND MANAGEMENT AND 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 POSITIONS | 415 | |
| | FROM GENERAL REVENUE FUND . . . . . | 18,724,155 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 92,465 |
| 931 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 341,235 | |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . | | 11,712 |
| 932 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,061,496 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 259,793 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,196,079 |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . | | 685,913 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

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

| | | |
|---|---|---|
| FROM GENERAL REVENUE FUND . . . . . | 10,233 | |
| FROM ADMINISTRATIVE TRUST FUND . . . . . | | 2,181,993 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,255,516 |

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 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 OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 450,000

935 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . 16,474

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 936 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 600,000 | |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . | | 2,190,645 |
| 937 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 34,149 | |
| ASSISTANT SECRETARY FOR PROGRAM PLANNING | | | |
| 938 | SALARIES AND BENEFITS POSITIONS | 61 | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,311,026 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 782,900 |
| 939 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 100,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 140,690 |
| 940 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 412,058 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 359,948 |
| 941 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 6,368 |
| DISTRICT OPERATIONS | | | |
| 942 | SALARIES AND BENEFITS POSITIONS | 339 | |
| | FROM GENERAL REVENUE FUND . . . . . | 16,294,100 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 48,520 |
| 943 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 303 | |
| 944 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,234,474 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 10,249 |
| 945 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - INVEST IN CHILDREN | | |
| | FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . . . . | | 502,000 |
| 946 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 127,427 | |
| 947 | LUMP SUM | | |
| | LOCAL PREVENTION GRANTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,500,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,000,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . . . . | | 1,000,000 |
| | 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<br>GRANTS AND AID TO LOCAL GOVERNMENTS - JUVENILE CRIME PREVENTION PROGRAMS<br>FROM GENERAL REVENUE FUND . . . . . | 350,000 | |
| 949 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 32,933,968 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,380,484 |
| | 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: | | |
| | 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; | | |

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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;

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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 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

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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 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 | | |
| | GRANTS AND AIDS - MOTOR VEHICLE THEFT PREVENTION | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,800,000 |
| 951 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,412,205 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 163,275 |

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|---|---|---|---|
| 952 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 33,984,601 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 383,858 |
| 956 | FIXED CAPITAL OUTLAY | | |
| | MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,000,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 5,558,200 |
| 957A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY | | |
| | LOCAL DELINQUENCY INTERVENTION FACILITIES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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 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 |

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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.

JUVENILE JUSTICE INSTITUTIONS

| | | | |
|---|---|---|---|
| 958 | SALARIES AND BENEFITS POSITIONS 219 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,351,961 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 105,680 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 1,846,843 |
| 959 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 423,216 | |
| 960 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 939,262 | |
| 961 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 33,861 | |
| 962 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 158,731 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 90,053 |
| 963 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTUAL SERVICES- DOZIER TRAINING SCHOOL | | |
| | FROM GENERAL REVENUE FUND . . . . . | 447,787 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 105,187 |
| 964 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,786,439 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 32,088 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 2,546,273 |
| 965 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 103,645 | |

From the funds in Specific Appropriations 958

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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.

JUVENILE DETENTION PROGRAM

| | | | |
|---|---|---|---|
| 966 | SALARIES AND BENEFITS POSITIONS | 2,331 | |
| | FROM GENERAL REVENUE FUND . . . . . | 73,662,897 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 123,843 |
| 967A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 652,146 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 106,204 |
| 967B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 9,066,700 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 970,943 |
| 967C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 38,438 | |
| 967D | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,944,778 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,612,111 |
| 968 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,447,502 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,087,326 |

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 | | |
| | PROGRAM SECURE DETENTION / STATEWIDE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 738,650 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 6,715,000 |

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 | FY 1999-00 |
|---|---|

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| Measures - Outcomes | 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 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.

JUVENILE OFFENDER PROGRAM

| | | | |
|---|---|---|---|
| 969 | SALARIES AND BENEFITS POSITIONS | 2,165 | |
| | FROM GENERAL REVENUE FUND . . . . . | 64,827,856 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 328,646 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 9,817,080 |
| 970A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 137,134 | |
| 970B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 12,944,781 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 340,147 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 1,005,786 |
| 970C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 294,996 | |
| 970D | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 962,497 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 144,517 |
| 970E | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 137,773 | |

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 971 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 245,267,055 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,745,664 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | | 38,243,331 |

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 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

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

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
FROM GENERAL REVENUE FUND . . . . . 2,015,987
FROM GRANTS AND DONATIONS TRUST FUND . . . 18,135,893

From the funds provided in Specific Appropriation 972A, the Department shall provide for 25 beds at Bay Point Schools in Dade County.

972B FIXED CAPITAL OUTLAY
CONSEQUENCE UNIT BEDS
FROM GENERAL REVENUE FUND . . . . . 450,000
FROM GRANTS AND DONATIONS TRUST FUND . . . 2,550,000

From the funds in Specific Appropriation 972B, at

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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
CORRECTIONS PRIVATIZATION COMMISSION -
LEASE PURCHASE
FROM GENERAL REVENUE FUND . . . . . 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.

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | LAW ENFORCEMENT, DEPARTMENT OF | | |
| | STAFF SERVICES, DIVISION OF | | |
| 973 | SALARIES AND BENEFITS POSITIONS 122 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,872,417 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . | | 210,550 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,074 |
| | FROM OPERATING TRUST FUND . . . . . | | 153,796 |
| 974 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 38,190 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 38,000 |
| | FROM OPERATING TRUST FUND . . . . . | | 24,000 |
| 975 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,157,734 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . | | 43,241 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 247,755 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 20,500 |
| | FROM OPERATING TRUST FUND . . . . . | | 69,032 |
| | FROM REVOLVING TRUST FUND . . . . . | | 1,000,000 |
| 976 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 27,020 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,000 |
| 977 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 10,052 | |
| 978 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 748 |
| 979 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 12,387 | |
| | FROM OPERATING TRUST FUND . . . . . | | 1,848 |
| 980 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 19,667 | |
| 981 | SPECIAL CATEGORIES | | |
| | VIOLENT CRIME INVESTIGATIVE EMERGENCIES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 500,000 | |
| | FROM OPERATING TRUST FUND . . . . . | | 500,000 |

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CRIMINAL JUSTICE INVESTIGATIONS AND FORENSIC
SCIENCE

| | | | |
|---|---|---|---|
| 982 | SALARIES AND BENEFITS POSITIONS 1,029 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 51,037,199 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . | | 36,062 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 974,552 |
| | FROM OPERATING TRUST FUND . . . . . | | 716,533 |
| 983A | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 19,259 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 2,219 |
| | FROM OPERATING TRUST FUND . . . . . | | 1,822 |
| 984 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SPECIAL PROJECT GRANTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 754,672 | |

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 | | |
| | PERFORMANCE BASED PROGRAM BUDGET (PBPB) FOR CRIMINAL JUSTICE (CJ) INVESTIGATIONS AND PROTECTION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 17,364,456 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | | 2,951,989 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 3,500,545 |
| | FROM OPERATING TRUST FUND . . . . . | | 3,281,143 |

From the funds provided in Specific Appropriations

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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.

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
GRANTS AND AIDS - SPECIAL PROJECTS
FROM GENERAL REVENUE FUND . . . . . 150,000

985A SPECIAL CATEGORIES
GRANTS AND AIDS - PUBLIC SAFETY
ENHANCEMENTS
FROM GENERAL REVENUE FUND . . . . . 250,000

Funds in Specific Appropriation 985A are provided for the Opa-Locka Street Lighting project.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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985B SPECIAL CATEGORIES
GRANTS AND AIDS - CRIME PREVENTION
SERVICES
FROM GENERAL REVENUE FUND . . . . . 250,000

Funds in Specific Appropriation 985B are provided for the Amer-I-Can program.

985C SPECIAL CATEGORIES
GRANTS AND AIDS - LOCAL LAW ENFORCEMENT
FACILITIES & EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 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.

986 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 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% |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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APPROPRIATION

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     |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.                                 |
     |==================================================|
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CRIMINAL JUSTICE INFORMATION

| | | | |
|---|---|---|---|
| 987 | SALARIES AND BENEFITS | POSITIONS 353 | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,574,590 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . | | 86,064 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 331,967 |
| | FROM OPERATING TRUST FUND . . . . . | | 8,174,269 |
| 988A | LUMP SUM | | |
| | PERFORMANCE BASED PROGRAM BUDGET (PBPB) FOR CRIMINAL JUSTICE (CJ) INFORMATION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 4,263,810 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . | | 4,008 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,048,076 |
| | FROM OPERATING TRUST FUND . . . . . | | 14,608,169 |

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 AND ELDERLY ACT INITIATIVE | POSITIONS 14 | |
| | FROM OPERATING TRUST FUND . . . . . | | 850,000 |
| 988C | LUMP SUM | | |
| | STATEWIDE TRACKING OF DOMESTIC VIOLENCE CASES | POSITIONS 4 | |
| 989 | LUMP SUM | | |
| | TARGETING FRAUD AND COMPUTER CRIMES AGAINST FLORIDA | POSITIONS 23 | |
| | FROM GENERAL REVENUE FUND . . . . . | 250,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 638,795 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 990 | SPECIAL CATEGORIES<br>TRANSFER TO THE OPERATING TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . . | 1,085,000 | |
| 991 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 23,522 | |
| | FROM OPERATING TRUST FUND . . . . . | | 9,622 |
| 992 | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES<br>FROM OPERATING TRUST FUND . . . . . | | 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:

| 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.

CRIMINAL JUSTICE PROFESSIONALISM

| | | | |
|---|---|---|---|
| 993 | SALARIES AND BENEFITS | POSITIONS | 101 |
| | FROM GENERAL REVENUE FUND . . . . . | | 820,350 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . | | 3,650,695 |
| | FROM OPERATING TRUST FUND . . . . . | | 52,309 |
| 994A | LUMP SUM PERFORMANCE BASED PROGRAM BUDGET (PBPB) FOR CRIMINAL JUSTICE (CJ) PROFESSIONALISM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 98,408 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . | | 11,006,476 |
| | FROM OPERATING TRUST FUND . . . . . | | 85,226 |
| 995 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . | | 137,649 |
| 996 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . | | 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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

|==========|

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL

| | | | |
|---|---|---|---|
| 997 | SALARIES AND BENEFITS | POSITIONS 911 | |
| | FROM GENERAL REVENUE FUND . . . . . | 20,005,243 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 920,883 |
| | FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND . . . . . | | 310,825 |
| | FROM CONSUMER FRAUDS TRUST FUND . . . . . | | 919,303 |
| | FROM CRIMES COMPENSATION TRUST FUND . . . | | 3,631,184 |
| | FROM CRIME STOPPERS TRUST FUND . . . . . | | 36,374 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . | | 249,393 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 5,014,232 |
| | FROM LEGAL SERVICES TRUST FUND . . . . . | | 11,157,592 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . | | 2,249,140 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . | | 1,078,578 |
| 998A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 121,007 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 133,904 |
| | FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND . . . . . | | 45,100 |
| | FROM CRIMES COMPENSATION TRUST FUND . . . | | 40,851 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . | | 130,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 89,158 |
| | FROM LEGAL SERVICES TRUST FUND . . . . . | | 956,354 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . | | 150,000 |
| 998B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,614,229 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 129,767 |
| | FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND . . . . . | | 169,985 |
| | FROM CONSUMER FRAUDS TRUST FUND . . . . . | | 2,269 |
| | FROM CRIMES COMPENSATION TRUST FUND . . . | | 484,455 |
| | FROM CRIME STOPPERS TRUST FUND . . . . . | | 8,611 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . | | 217,383 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 794,171 |
| | FROM LEGAL SERVICES TRUST FUND . . . . . | | 2,350,020 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . | | 11,250 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . | | 430,462 |

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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 999 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 10,000 | |
| 999A | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 775,290 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 108,677 |
| | FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND . . . . . | | 7,265 |
| | FROM CONSUMER FRAUDS TRUST FUND . . . . . | | 11,940 |
| | FROM CRIMES COMPENSATION TRUST FUND . . . | | 95,375 |
| | FROM CRIME STOPPERS TRUST FUND . . . . . | | 3,302 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . | | 5,638 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 287,923 |
| | FROM LEGAL SERVICES TRUST FUND . . . . . | | 306,609 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . | | 27,483 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . | | 29,190 |
| 999B | LUMP SUM | | |
| | CHILD WELFARE LEGAL SERVICES | | |
| | POSITIONS | 19 | |
| | FROM LEGAL SERVICES TRUST FUND . . . . . | | 1,400,000 |
| 999C | LUMP SUM | | |
| | SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION | | |
| | POSITIONS | 2 | |
| | FROM GENERAL REVENUE FUND . . . . . | 100,000 | |
| 1000 | SPECIAL CATEGORIES | | |
| | ATTORNEY GENERAL'S LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 279,228 | |
| 1001 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ASSISTANCE FOR CRIME PREVENTION IN THE BLACK COMMUNITY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,829,163 | |

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 OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 153,940 |
| 1002 | SPECIAL CATEGORIES | | |
| | ANTITRUST INVESTIGATIONS | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . | | 1,470,011 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1003 | SPECIAL CATEGORIES<br>CONSUMER FRAUD INVESTIGATIONS<br>FROM CONSUMER FRAUDS TRUST FUND . . . . . | | 528,290 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . | | 134,126 |
| 1004 | SPECIAL CATEGORIES<br>AWARDS TO CLAIMANTS<br>FROM CRIMES COMPENSATION TRUST FUND . . . | | 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<br>FAMILY VIOLENCE - LEGAL ASSISTANCE<br>FROM CRIMES COMPENSATION TRUST FUND . . . | | 389,545 |
| 1005A | SPECIAL CATEGORIES<br>LITIGATION EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . | 46,500 | |
| 1005B | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MINORITY COMMUNITIES<br>CRIME PREVENTION PROGRAMS<br>FROM GENERAL REVENUE FUND . . . . . | 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<br>GRANTS AND AIDS - MOTOR VEHICLE THEFT PREVENTION<br>FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND . . . . . | | 2,142,669 |
| 1007 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CRIME STOPPERS<br>FROM CRIME STOPPERS TRUST FUND . . . . . | | 8,000,000 |
| 1008 | SPECIAL CATEGORIES<br>RICO INVESTIGATIONS<br>FROM LEGAL AFFAIRS REVOLVING TRUST FUND . | | 737,055 |
| 1009 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 124,881 | |
| | FROM CRIMES COMPENSATION TRUST FUND . . . | | 4,849 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 6,352 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1010 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . | | 46,343 |
| 1011 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES<br>FROM CRIMES COMPENSATION TRUST FUND . . . | | 16,399,000 |
| 1012 | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES<br>FROM LEGAL AFFAIRS REVOLVING TRUST FUND . | | 7,448 |
| 1013 | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 159,448 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 157,876 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 35,000 |
| | FROM LEGAL SERVICES TRUST FUND . . . . . | | 223,053 |

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

SPECIFIC
APPROPRIATION

OFFICE OF STATEWIDE PROSECUTION

| | | | | |
|---|---|---|---|---|
| 1014 | SALARIES AND BENEFITS | POSITIONS | 54 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 3,415,934 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 76,567 |
| 1015A | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 3,855 | |
| 1015B | LUMP SUM | | | |
| | FOUR FRONTS - DRUG PROSECUTION | | | |
| | | POSITIONS | 4 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 274,800 | |
| 1015C | SPECIAL CATEGORIES | | | |
| | STATEWIDE PROSECUTION | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 667,798 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 87,230 |
| 1016 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 18,553 | |

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

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | FLORIDA ELECTIONS COMMISSION | | |
| 1017 | SALARIES AND BENEFITS POSITIONS 13 | | |
| | FROM ELECTIONS COMMISSION TRUST FUND . . . | | 650,385 |
| 1018 | OTHER PERSONAL SERVICES | | |
| | FROM ELECTIONS COMMISSION TRUST FUND . . . | | 16,148 |
| 1019 | EXPENSES | | |
| | FROM ELECTIONS COMMISSION TRUST FUND . . . | | 217,458 |
| 1019A | OPERATING CAPITAL OUTLAY | | |
| | FROM ELECTIONS COMMISSION TRUST FUND . . . | | 848 |
| 1019B | SPECIAL CATEGORIES | | |
| | TRANSFER TO ELECTION COMMISSION TRUST FUND | | |
| | FROM GENERAL REVENUE FUND . . . . . | 350,000 | |
| | PAROLE COMMISSION | | |
| 1020 | SALARIES AND BENEFITS POSITIONS 187 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,254,908 | |
| 1021 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 140,751 | |
| 1022 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,610,825 | |
| 1023 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 154,188 | |
| | 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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 57,772 | |
| 1025 | DATA PROCESSING SERVICES | | |
| | LAW ENFORCEMENT DATA CENTER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,932 | |
| 1026 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 317,924 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| TOTAL OF SECTION 4 | POSITIONS | 45,276 | |
| FROM GENERAL REVENUE FUND . . . . . | | 2676,686,167 | |
| FROM TRUST FUNDS . . . . . | | | 414,166,842 |
| TOTAL ALL FUNDS . . . . . | | | 3090,853,009 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Community Affairs, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE
OFFICE OF THE COMMISSIONER AND DIVISION OF ADMINISTRATION

| | | | |
|---|---|---|---|
| 1027 | SALARIES AND BENEFITS POSITIONS 295 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 11,542,411 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 3,201,677 |
| | FROM CITRUS INSPECTION TRUST FUND . . . . | | 253,846 |
| 1028 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 88,463 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 148,352 |
| 1029 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,698,892 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,986,219 |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 55,000 |
| 1030A | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 326,270 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 144,604 |
| 1031 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 66,000 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 14,000 |
| 1032 | SPECIAL CATEGORIES | | |
| | ANIMAL WASTE MANAGEMENT | | |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 200,000 |
| 1033 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 31,249 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 36,331 |
| 1034 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 170,980 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 2,761 |
| 1035 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 32,932 | |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 881 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1036 | SPECIAL CATEGORIES | | |
| | NORTH AMERICAN FREE TRADE AGREEMENT IMPACT | | |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 400,000 |
| 1038 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 9,900 |
| 1038A | FIXED CAPITAL OUTLAY | | |
| | REGIONAL OPERATIONS CENTER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,000,000 | |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 2,440,000 |
| 1038B | FIXED CAPITAL OUTLAY | | |
| | REPAIRS - LABORATORY #1 - DOYLE CONNER LAB COMPLEX | | |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 46,313 |
| 1038C | FIXED CAPITAL OUTLAY | | |
| | REPLACE AIR CONDITIONING SYSTEM - MAYO BUILDING - LEON COUNTY | | |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 27,000 |
| FOREST AND RESOURCE PROTECTION | | | |
| 1038D | SALARIES AND BENEFITS POSITIONS | 1,179 | |
| | FROM GENERAL REVENUE FUND . . . . . | 37,780,742 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 1,150,107 |
| | FROM INCIDENTAL TRUST FUND . . . . . | | 5,141,477 |
| 1038E | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 308,742 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 71,000 |
| | FROM INCIDENTAL TRUST FUND . . . . . | | 471,641 |
| 1038F | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,998,232 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 792,778 |
| | FROM INCIDENTAL TRUST FUND . . . . . | | 6,533,705 |

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 PROGRAM | | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 528,000 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1038H | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 72,589 |
| 1038I | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PLANT A TREE PROGRAM<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 200,000 |
| 1038J | AID TO LOCAL GOVERNMENTS<br>STATE FOREST RECEIPT DISTRIBUTION<br>FROM INCIDENTAL TRUST FUND . . . . . | | 700,050 |
| 1038K | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . . | 4,153,736 | |
| | FROM INCIDENTAL TRUST FUND . . . . . | | 1,750,000 |
| 1038L | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INCIDENTAL TRUST FUND . . . . . | | 4,750,000 |
| 1038M | SPECIAL CATEGORIES<br>CENTRALIZED FIRE TRAINING FACILITY IN SOUTHWEST FL FEASIBILITY STUDY<br>FROM GENERAL REVENUE FUND . . . . . | 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<br>ON-CALL FEES<br>FROM GENERAL REVENUE FUND . . . . . | 333,296 | |
| | FROM INCIDENTAL TRUST FUND . . . . . | | 10,000 |
| 1038O | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 946,786 | |
| | FROM INCIDENTAL TRUST FUND . . . . . | | 116,407 |
| 1038P | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES<br>FROM INCIDENTAL TRUST FUND . . . . . | | 1,632 |
| 1038Q | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION<br>FROM FLORIDA PRESERVATION 2000 TRUST FUND . . . . . | | 8,700,000 |
| 1038R | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE<br>FROM GENERAL REVENUE FUND . . . . . | 100,000 | |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1038S FIXED CAPITAL OUTLAY
HOLLOWAY ROAD IMPROVEMENTS - PUTNAM COUNTY
FROM GENERAL REVENUE FUND . . . . . 125,000

1038T FIXED CAPITAL OUTLAY
REPLACE AND RELOCATE JACKSONVILLE DISTRICT HEADQUARTERS FACILITY, DUVAL COUNTY - DMS MGD
FROM GENERAL REVENUE FUND . . . . . 756,553

1038U FIXED CAPITAL OUTLAY
RELOCATE FORESTRY STATION - OCALA
FROM RELOCATION AND CONSTRUCTION TRUST FUND . . . . . 349,000

1038V FIXED CAPITAL OUTLAY
FORESTRY LAND ACQUISITION - STATEWIDE
FROM INCIDENTAL TRUST FUND . . . . . 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.

AGRICULTURE MANAGEMENT INFORMATION CENTER

1039 SALARIES AND BENEFITS POSITIONS 46
FROM GENERAL REVENUE FUND . . . . . 1,125,606
FROM GENERAL INSPECTION TRUST FUND . . . . 1,254,266

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1039A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 150,000 | |
| 1040 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,660,230 | |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 1,489,652 |
| | FROM INCIDENTAL TRUST FUND . . . . . | | 140,000 |
| 1040A | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 884,128 | |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 2,744,736 |
| 1041 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 2,790 |
| FOOD SAFETY AND QUALITY | | | |
| 1042 | SALARIES AND BENEFITS POSITIONS 279 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,632,917 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 1,675,842 |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 6,728,180 |
| 1043A | OTHER PERSONAL SERVICES | | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 175,188 |
| 1043B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 870,470 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 481,934 |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 766,506 |
| 1043C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 55,888 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 20,000 |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 378,620 |
| 1044 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 15,400 | |
| 1045 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 64,913 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 17,415 |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 33,348 |
| 1046 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 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

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

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.

CONSUMER PROTECTION

| | | | |
|---|---|---|---|
| 1047 | SALARIES AND BENEFITS POSITIONS 524 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,331,087 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 167,791 |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 13,587,637 |
| | FROM PEST CONTROL TRUST FUND . . . . . | | 1,370,571 |
| 1048A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 15,716 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 20,000 |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 1,398,085 |
| | FROM PEST CONTROL TRUST FUND . . . . . | | 21,530 |
| 1048B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,370,790 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 316,769 |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 2,642,951 |
| | FROM PEST CONTROL TRUST FUND . . . . . | | 412,750 |
| 1048C | AID TO LOCAL GOVERNMENTS | | |
| | MOSQUITO CONTROL PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 250,000 | |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 2,278,598 |

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

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,070 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 76,000 |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 291,046 |
| 1049 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 84,600 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 200,000 |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 60,000 |
| | FROM PEST CONTROL TRUST FUND . . . . . | | 92,844 |
| 1049A | SPECIAL CATEGORIES | | |
| | NITRATE RESEARCH AND REMEDIATION | | |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 930,000 |
| 1050 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 82,100 | |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 79,364 |
| 1050A | FIXED CAPITAL OUTLAY | | |
| | REPLACE AIR CONDITIONING SYSTEM - WEIGHTS AND MEASURES LAB - LEON COUNTY | | |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 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 | |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

| 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.

AGRICULTURAL ECONOMIC DEVELOPMENT

| | | | |
|---|---|---|---|
| 1051 | SALARIES AND BENEFITS POSITIONS 1,221 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 27,824,929 | |
| | FROM CITRUS INSPECTION TRUST FUND . . . . | | 11,129,529 |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 1,290,770 |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 3,481,656 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . | | 1,942,060 |
| | FROM PLANT INDUSTRY TRUST FUND . . . . . | | 2,114,457 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . . | | 638,215 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . . | | 33,528 |
| 1052A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 573,883 | |
| | FROM CITRUS INSPECTION TRUST FUND . . . . | | 841,397 |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 99,230 |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 500,000 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . | | 27,500 |
| | FROM PLANT INDUSTRY TRUST FUND . . . . . | | 759,550 |

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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,933,094 | |
| | FROM CITRUS INSPECTION TRUST FUND . . . . | | 1,965,775 |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 1,737,470 |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 1,393,217 |
| | FROM MARKET TRADE SHOW TRUST FUND . . . . | | 142,625 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . | | 770,988 |
| | FROM PLANT INDUSTRY TRUST FUND . . . . . | | 1,084,737 |
| | FROM QUARTER HORSE RACING PROMOTION TRUST FUND . . . . . | | 6,750 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . . | | 301,261 |
| | FROM VITICULTURE TRUST FUND . . . . . | | 7,800 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . . | | 70,625 |
| | 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. | | |
| 1052C | AID TO LOCAL GOVERNMENTS CALADIUM RESEARCH PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 100,000 | |
| 1052D | AID TO LOCAL GOVERNMENTS IFAS-EVERGLADES RESEARCH CENTER - SAVE OUR AGRICULTURAL ROOTS (SOAR) | | |
| | FROM GENERAL REVENUE FUND . . . . . | 80,000 | |
| 1052E | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,084,638 | |
| | FROM CITRUS INSPECTION TRUST FUND . . . . | | 262,000 |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 5,000 |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 190,715 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . | | 75,979 |
| | FROM PLANT INDUSTRY TRUST FUND . . . . . | | 50,000 |
| 1054 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 99,000 | |
| | FROM CITRUS INSPECTION TRUST FUND . . . . | | 110,468 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . | | 97,870 |
| | FROM PLANT INDUSTRY TRUST FUND . . . . . | | 300,000 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . . | | 20,149 |
| 1054A | SPECIAL CATEGORIES THOROUGHBRED BREEDERS CUP | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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 | | |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | Cup to be held November 5-7, 1999. | | |
| 1055 | SPECIAL CATEGORIES | | |
| | AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) | | |
| | FROM GENERAL REVENUE FUND . . . . . | 500,000 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 500,000 |
| 1056 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VITICULTURE PROGRAM | | |
| | FROM VITICULTURE TRUST FUND . . . . . | | 108,000 |
| 1056A | SPECIAL CATEGORIES | | |
| | FLORIDA AGRICULTURE PROMOTION CAMPAIGN | | |
| | FROM GENERAL REVENUE FUND . . . . . | 500,000 | |
| 1057 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - BOLL WEEVIL ERADICATION | | |
| | FROM PLANT INDUSTRY TRUST FUND . . . . . | | 560,000 |
| 1058 | SPECIAL CATEGORIES | | |
| | APIARIAN INDEMNITIES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 36,000 | |
| 1059 | SPECIAL CATEGORIES | | |
| | AUTOMATED TESTING EQUIPMENT | | |
| | FROM CITRUS INSPECTION TRUST FUND . . . . | | 254,756 |
| 1059A | SPECIAL CATEGORIES | | |
| | ENDANGERED PLANT SPECIES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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 AND DISEASE MONITORING AND CONTROL PROGRAM | | |
| | FROM PLANT INDUSTRY TRUST FUND . . . . . | | 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 MANAGEMENT | | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 125,000 |
| 1062 | SPECIAL CATEGORIES | | |
| | CITRUS CANKER ERADICATION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 11,500,000 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 17,243,227 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | AGRICULTRUAL EMERGENCY ERADICATION TRUST FUND . . . . . | | 6,200,000 |
| | 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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 125,000 | |
| | Funds in Specific Appropriation 1062A are provided for the various food banks statewide. | | |
| 1063 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MARKETING ORDERS | | |
| | FROM CITRUS INSPECTION TRUST FUND . . . . | | 1,500,000 |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 475,000 |
| 1063A | SPECIAL CATEGORIES | | |
| | FOOD RECOVERY PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 400,000 | |
| | Funds in Specific Appropriation 1063A are provided for the Farm Share, Inc. food recovery program. | | |
| 1064 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PROMOTIONAL AWARDS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 200,000 | |
| | FROM QUARTER HORSE RACING PROMOTION TRUST FUND . . . . . | | 43,250 |
| 1065 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS | | |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 843,563 |
| 1066 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 932,672 | |
| | FROM CITRUS INSPECTION TRUST FUND . . . . | | 330,089 |
| | FROM CONTRACTS AND GRANTS TRUST FUND . . . | | 23,873 |
| | FROM GENERAL INSPECTION TRUST FUND . . . . | | 78,742 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . | | 98,058 |
| | FROM PLANT INDUSTRY TRUST FUND . . . . . | | 5,177 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . . | | 27,094 |
| 1067 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 82,015 | |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1067A SPECIAL CATEGORIES
AQUACULTURE DEVELOPMENT
FROM GENERAL REVENUE FUND . . . . . 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 DEVELOPMENT CAMPING FACILITIES
FROM GENERAL REVENUE FUND . . . . . 250,000

Funds in Specific Appropriation 1067B are provided for 4-H program camping facilities in Alachua County.

1067C FIXED CAPITAL OUTLAY
ASBESTOS REMOVAL - AJAX BOILER
FROM GENERAL REVENUE FUND . . . . . 50,000

1068 FIXED CAPITAL OUTLAY
CARPETING - DOYLE CONNER BUILDING - GAINESVILLE
FROM PLANT INDUSTRY TRUST FUND . . . . . 10,000

1068A FIXED CAPITAL OUTLAY
CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE - DMS MGD
FROM GENERAL REVENUE FUND . . . . . 79,000

1068B FIXED CAPITAL OUTLAY
PURCHASE MODULAR MINI-BUILDINGS - AGRICULTURE INSPECTION STATIONS
FROM GENERAL REVENUE FUND . . . . . 251,750

1068C FIXED CAPITAL OUTLAY
RENOVATE AGRICULTURAL INSPECTIONS STATIONS - STATEWIDE
FROM GENERAL REVENUE FUND . . . . . 70,000

1068D FIXED CAPITAL OUTLAY
REPAIRS, RENOVATIONS, REPLACEMENT - DIAGNOSTIC LABORATORIES
FROM GENERAL REVENUE FUND . . . . . 50,000

1068E FIXED CAPITAL OUTLAY
MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD
FROM GENERAL REVENUE FUND . . . . . 100,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC
APPROPRIATION

1068F FIXED CAPITAL OUTLAY
STATE FARMERS MARKET - DMS MGD
FROM GENERAL REVENUE FUND . . . . . 2,970,000

Funds in Specific Appropriation 1068F shall be allocated as follows:

| | |
|---|---|
| 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 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
FLORIDA SEAFOOD FESTIVAL
FROM GENERAL REVENUE FUND . . . . . 100,000

Funds in Specific Appropriation 1068G are provided for site improvements for the Apalachicola Seafood Festival at Battery Park.

1068H GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
PASCO COUNTY FOOD BANK EXTENSION
FROM GENERAL REVENUE FUND . . . . . 140,000

1068I GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
MIGRANT ASSOCIATION OF SOUTH FLORIDA EDUCATION BUILDING
FROM GENERAL REVENUE FUND . . . . . 125,000

1068J GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
OCALA/MARION COUNTY CIVIC CENTER
FROM GENERAL REVENUE FUND . . . . . 5,000,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC
APPROPRIATION

1068K GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
INDIAN RIVER AQUACULTURE PROGRAM
FROM GENERAL REVENUE FUND . . . . . 50,000

1068L GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
AGRICULTURE/COMMUNITY FACILITIES
FROM GENERAL REVENUE FUND . . . . . 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 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
AGRICULTURE - LIVESTOCK MARKETS, PAVILIONS AND CENTERS
FROM GENERAL REVENUE FUND . . . . . 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.

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

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | |
|---|---|
| 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 | |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

| | |
|---|---|
| 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 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.

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | COMMUNITY AFFAIRS, DEPARTMENT OF | | |
| | OFFICE OF THE SECRETARY | | |
| 1086 | SALARIES AND BENEFITS POSITIONS | 129 | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,779,310 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 2,442,091 |
| | FROM COASTAL ZONE MANAGEMENT TRUST FUND . | | 369,492 |
| | FROM ENERGY CONSUMPTION TRUST FUND . . . . | | 33,999 |
| | FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND . . . . . | | 37,151 |
| | FROM FLORIDA COMMUNITIES TRUST FUND . . . | | 552,040 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 187,583 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . . | | 33,608 |
| 1087 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 485,626 |
| | FROM COASTAL ZONE MANAGEMENT TRUST FUND . | | 340,000 |
| | FROM FLORIDA COMMUNITIES TRUST FUND . . . | | 150,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 30,741 |
| 1088 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 318,982 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,142,510 |
| | FROM COASTAL ZONE MANAGEMENT TRUST FUND . | | 312,880 |
| | FROM ENERGY CONSUMPTION TRUST FUND . . . . | | 3,955 |
| | FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND . . . . . | | 4,732 |
| | FROM FLORIDA COMMUNITIES TRUST FUND . . . | | 156,601 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 56,450 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . . | | 5,428 |
| 1089 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 93,608 |
| | FROM COASTAL ZONE MANAGEMENT TRUST FUND . | | 1,399 |
| | FROM FLORIDA COMMUNITIES TRUST FUND . . . | | 263 |
| 1090 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 284,817 | |
| 1091 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 11,668 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 6,880 |
| | FROM COASTAL ZONE MANAGEMENT TRUST FUND . | | 323 |
| | FROM ENERGY CONSUMPTION TRUST FUND . . . . | | 107 |
| | FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND . . . . . | | 63 |
| | FROM FLORIDA COMMUNITIES TRUST FUND . . . | | 587 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 214 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . . | | 63 |
| 1092 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS | | |
| | FROM COASTAL ZONE MANAGEMENT TRUST FUND . | | 1,453,004 |
| 1093 | FIXED CAPITAL OUTLAY | | |
| | LAND ACQUISITION | | |
| | FROM FLORIDA PRESERVATION 2000 TRUST FUND . . . . . | | 30,000,000 |
| COMMUNITY PLANNING, DIVISION OF | | | |
| 1094 | SALARIES AND BENEFITS POSITIONS 80 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,487,851 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 266,403 |
| 1095 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 18,650 | |
| 1096 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 611,979 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 39,544 |
| 1097 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - AREAS OF CRITICAL STATE CONCERN REQUIREMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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 | | |
| | GRANTS AND AIDS - LOCAL GOVERNMENT COMPREHENSIVE PLANNING GRANTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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.

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1099 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 500 |
| 1100 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - REGIONAL PLANNING COUNCILS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 25,535 |
| 1102 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - EVALUATION AND APPRAISAL REPORTS AND PLANNING ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 190,000 | |
| 1102A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - LOCAL INFRASTRUCTURE IMPROVEMENT | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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 | | |
| EMERGENCY MANAGEMENT, DIVISION OF | | | |
| 1103 | SALARIES AND BENEFITS POSITIONS 119 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,243,413 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . | | 986,967 |
| | FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND . . . . . | | 31,054 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 282,007 |
| | FROM OPERATING TRUST FUND . . . . . | | 886,520 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . . | | 740,986 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . | | 1,103,487 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1104 | OTHER PERSONAL SERVICES | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . | | 233,074 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 450,000 |
| | FROM OPERATING TRUST FUND . . . . . | | 1,335,000 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . | | 515,000 |
| 1105 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 283,380 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . | | 381,903 |
| | FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND . . . . . | | 82,268 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 253,240 |
| | FROM OPERATING TRUST FUND . . . . . | | 351,494 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . . | | 280,910 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . | | 463,327 |
| 1106 | AID TO LOCAL GOVERNMENTS | | |
| | DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION | | |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . . | | 2,389,944 |
| 1107 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - DISASTER RELIEF PAYMENTS | | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . | | 1,000,000 |
| 1108 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FEDERAL GRANTS AND AIDS | | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . | | 4,600,000 |
| 1109 | AID TO LOCAL GOVERNMENTS | | |
| | LOCAL SUPPORT MATERIALS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 100,000 |
| 1110 | OPERATING CAPITAL OUTLAY | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . | | 16,239 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 3,993 |
| | FROM OPERATING TRUST FUND . . . . . | | 6,604 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . . | | 7,626 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . | | 3,302 |
| 1111 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . . | | 65,000 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1112 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . | | 55,000 |
| 1113 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . | | 8,340,072 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . | | 83,438 |
| 1114 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - EMERGENCY MANAGEMENT RELIEF ASSISTANCE<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . | | 3,475,030 |
| 1115 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STATE, LOCAL AND PRIVATE PROJECTS<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . | | 3,475,030 |
| 1116 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 6,013 | |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . . | | 6,012 |
| 1117 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . | | 590,026 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . | | 885,425 |
| 1118 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . | | 5,231,296 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . | | 50,273,343 |
| 1118A | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PUBLIC SCHOOL HURRICANE MITIGATION AND PROTECTION<br>FROM GRANTS AND DONATIONS TRUST FUND . . . | | 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.

SPECIFIC
APPROPRIATION

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
GRANTS AND AIDS - HURRICANE ANDREW RELIEF - ADMINISTRATIVE ACTIVITIES
FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND . . . . . 1,139,211

1120 SPECIAL CATEGORIES
GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - HURRICANE ANDREW
FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND . . . . . 60,660,748

1121 SPECIAL CATEGORIES
GRANTS AND AIDS - HURRICANE ERIN
FROM GRANTS AND DONATIONS TRUST FUND . . . 1,379,735
FROM U.S. CONTRIBUTIONS TRUST FUND . . . . 7,309,376

1122 SPECIAL CATEGORIES
GRANTS AND AIDS - PREDISASTER MITIGATION
FROM U.S. CONTRIBUTIONS TRUST FUND . . . . 1,250,000

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

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

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
GRANTS AND AIDS - HURRICANE OPAL
FROM GRANTS AND DONATIONS TRUST FUND . . . 1,453,354
FROM U.S. CONTRIBUTIONS TRUST FUND . . . . 49,504,419

1124 SPECIAL CATEGORIES
GRANTS AND AIDS - MAJOR DISASTER 1996-97 - TROPICAL STORM JOSEPHINE - PASS THROUGH
FROM GRANTS AND DONATIONS TRUST FUND . . . 219,192
FROM U.S. CONTRIBUTIONS TRUST FUND . . . . 649,015

1125 SPECIAL CATEGORIES
GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1195 - PASS THROUGH
FROM GRANTS AND DONATIONS TRUST FUND . . . 2,901,603
FROM U.S. CONTRIBUTIONS TRUST FUND . . . . 106,001,955

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
GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1204 - PASS THROUGH
FROM GRANTS AND DONATIONS TRUST FUND . . . 1,092,718
FROM U.S. CONTRIBUTIONS TRUST FUND . . . . 8,749,819

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC
APPROPRIATION

1126A SPECIAL CATEGORIES
GRANTS AND AIDS - LOCAL EMERGENCY MANAGEMENT NEEDS
FROM GENERAL REVENUE FUND . . . . . 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

HOUSING AND COMMUNITY DEVELOPMENT, DIVISION OF

| | | | |
|---|---|---|---|
| 1127 | SALARIES AND BENEFITS POSITIONS 113 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 803,622 | |
| | FROM COMMUNITY DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . | | 466,595 |
| | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . . | | 346,411 |
| | FROM ENERGY CONSUMPTION TRUST FUND . . . . | | 851,676 |
| | FROM STATE HOUSING TRUST FUND . . . . . | | 43,450 |
| | FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND . . . . . | | 928,358 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 181,495 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . . | | 172,707 |
| | FROM OPERATING TRUST FUND . . . . . | | 1,490,873 |
| 1128 | OTHER PERSONAL SERVICES | | |
| | FROM COMMUNITY DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . | | 200,711 |
| | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . . | | 50,000 |
| | FROM ENERGY CONSUMPTION TRUST FUND . . . . | | 138,077 |
| | FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND . . . . . | | 488,816 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,068,060 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . . | | 71,625 |
| | FROM OPERATING TRUST FUND . . . . . | | 957,984 |

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.

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

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| 1129 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 90,519 | |
| | FROM COMMUNITY DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . | | 251,232 |
| | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . . | | 161,672 |
| | FROM ENERGY CONSUMPTION TRUST FUND . . . . | | 461,242 |
| | FROM STATE HOUSING TRUST FUND . . . . . | | 31,616 |
| | FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND . . . . . | | 452,132 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 185,877 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . . | | 135,667 |
| | FROM OPERATING TRUST FUND . . . . . | | 868,017 |
| 1130 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NARCOTICS CONTROL ASSISTANCE PROGRAM FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND . . . . . | | 19,118,106 |
| 1131 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NARCOTICS CONTROL ASSISTANCE TO STATE AGENCIES FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND . . . . . | | 9,035,240 |
| 1132 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND . . . . . | | 2,683,102 |
| 1133 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND . . . . . | | 1,529,434 |
| 1134 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS FROM COMMUNITY DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . | | 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

| SPECIFIC APPROPRIATION | | |
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| | 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 | |
| | FROM COMMUNITY DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . | 647 |
| | FROM ENERGY CONSUMPTION TRUST FUND . . . . | 1,171 |
| | FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND . . . . . | 3,291 |
| | FROM OPERATING TRUST FUND . . . . . | 913 |
| 1136 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM | |
| | FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND . . . . . | 4,497,908 |
| 1137 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF HEALTH | |
| | FROM OPERATING TRUST FUND . . . . . | 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 | |
| | GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS | |
| | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . . | 14,176,783 |
| 1139 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - FARMWORKER EMERGENCY GRANT | |
| | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . . | 100,000 |
| 1140 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - HOME ENERGY ASSISTANCE | |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . . | 14,486,047 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

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1141 SPECIAL CATEGORIES
GRANTS AND AIDS - PROJECT DARE
FROM GOVERNOR'S COUNCIL ON CRIMINAL
JUSTICE TRUST FUND . . . . . 508,302

1141A SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY DEVELOPMENT
SERVICES PROJECTS
FROM GENERAL REVENUE FUND . . . . . 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 |
| 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
GRANTS AND AIDS - URBAN REVITALIZATION
INITIATIVES
FROM GENERAL REVENUE FUND . . . . . 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

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

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| | 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 | | |
| | GRANTS AND AIDS - WEATHERIZATION GRANTS | | |
| | FROM ENERGY CONSUMPTION TRUST FUND . . . . | | 1,009,957 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . . | | 2,760,591 |
| 1143 | SPECIAL CATEGORIES | | |
| | TRANSFER TO EXECUTIVE OFFICE OF THE GOVERNOR - GRANTS AND DONATIONS TRUST FUND | | |
| | FROM OPERATING TRUST FUND . . . . . | | 100,000 |
| 1144 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 38,412 | |
| | FROM COMMUNITY DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . | | 17,083 |
| | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . . | | 17,083 |
| | FROM ENERGY CONSUMPTION TRUST FUND . . . . | | 33,711 |
| | FROM STATE HOUSING TRUST FUND . . . . . | | 62 |
| | FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND . . . . . | | 53,688 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 7,259 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . . | | 7,321 |
| | FROM OPERATING TRUST FUND . . . . . | | 70,776 |
| 1144A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MOBILE HOME SAFETY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,800,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,000,000 |
| | 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

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| 1145 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF COMMUNITY AFFAIRS HOUSING AND COMMUNITY DEVELOPMENT GRANTS AND DONATIONS TRUST FUND<br>FROM STATE HOUSING TRUST FUND . . . . . | | 672,799 |
| 1146 | SPECIAL CATEGORIES<br>COMMISSION ON COMMUNITY SERVICE<br>FROM GENERAL REVENUE FUND . . . . . | 725,000 | |
| 1146A | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CDBG DISASTER RECOVERY INITIATIVE<br>FROM COMMUNITY DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . | | 19,257,160 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,000,000 |

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.

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1147 SPECIAL CATEGORIES
GRANTS AND AIDS - RESIDENTIAL CONSTRUCTION MITIGATION LOANS
FROM GRANTS AND DONATIONS TRUST FUND . . . 1,185,000

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
GRANTS AND AIDS - UNDERGROUND UTILITIES PROJECTS/HURRICANE MITIGATION
FROM GRANTS AND DONATIONS TRUST FUND . . . 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

1148 SPECIAL CATEGORIES
GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT
FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND . . . . . 949,132

1149 SPECIAL CATEGORIES
GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY
FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND . . . . . 1,907,847

1150 SPECIAL CATEGORIES
GRANTS AND AID - LOCAL LAW ENFORCEMENT BLOCK GRANT - LOCAL UNITS OF GOVERNMENT
FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND . . . . . 526,770

1151 SPECIAL CATEGORIES
GRANTS AND AID - VIOLENT OFFENDER INCARCERATIONS AND TRUTH-IN- SENTENCING INCENTIVE PROGRAM - STATE AGENCY
FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND . . . . . 42,804,137

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1152 SPECIAL CATEGORIES
GRANTS AND AID - VIOLENCE AGAINST WOMEN PROGRAM - STATE AND LOCAL UNITS OF GOVERNMENT, AND NON-PROFITS
FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND . . . . . 15,318,051

1153 SPECIAL CATEGORIES
TRANSFER TO OFFICE OF THE SECRETARY
FROM OPERATING TRUST FUND . . . . . 60,161

1154 FIXED CAPITAL OUTLAY
GRANTS AND AIDS - ENERGY EFFICIENCY PROJECTS
FROM ENERGY CONSUMPTION TRUST FUND . . . . 7,000,000

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 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - LOW INCOME EMERGENCY HOME REPAIR
FROM ENERGY CONSUMPTION TRUST FUND . . . . 2,457,767

1156 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - TRANSFER TO ENERGY CONSUMPTION TRUST FUND
FROM STATE HOUSING TRUST FUND . . . . . 2,000,000

FLORIDA HOUSING FINANCE CORPORATION

1157 LUMP SUM
FRONT PORCH FLORIDA
FROM GENERAL REVENUE FUND . . . . . 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
GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS
FROM STATE HOUSING TRUST FUND . . . . . 40,085,000

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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
HOUSING FINANCE CORPORATION (HFC) -
AFFORDABLE HOUSING PROGRAMS -
ADMINISTRATION
FROM STATE HOUSING TRUST FUND . . . . . 1,501,276

1160 SPECIAL CATEGORIES
GRANTS AND AIDS - HOUSING FINANCE
CORPORATION (HFC) - STATE HOUSING
INITIATIVES PARTNERSHIP (SHIP) PROGRAM
FROM LOCAL GOVERNMENT HOUSING TRUST FUND . 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
HOUSING FINANCE CORPORATION (HFC) - STATE
HOUSING INITIATIVES PARTNERSHIP (SHIP)
PROGRAM - MONITORING
FROM LOCAL GOVERNMENT HOUSING TRUST FUND . 200,000

1162 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF CHILDREN AND
FAMILIES (DCF) - HOMELESS PROGRAMS
FROM LOCAL GOVERNMENT HOUSING TRUST FUND . 900,000

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
ADMINISTRATIVE AND TECHNICAL SERVICES, DIVISION 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

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| | 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 POSITIONS 587 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,953,303 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 12,284,959 |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | 3,420,387 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . | | 58,504 |
| | FROM INLAND PROTECTION TRUST FUND . . . . | | 170,924 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 271,215 |
| | FROM MINERALS TRUST FUND . . . . . | | 1,807,054 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 856 |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 3,396,159 |
| 1164 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 79,500 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 415,659 |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 7,200 |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | 1,161,340 |
| | FROM COASTAL PROTECTION TRUST FUND . . . . | | 9,000 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . | | 520,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 538,448 |
| | FROM MINERALS TRUST FUND . . . . . | | 14,326 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 46,800 |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 400,000 |
| 1165 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,996,860 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 3,243,711 |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | 1,666,214 |
| | FROM INLAND PROTECTION TRUST FUND . . . . | | 53,096 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,153,384 |
| | FROM MINERALS TRUST FUND . . . . . | | 308,979 |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 3,125,577 |
| | 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 | | |
| | GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT OPERATIONS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,099,922 | |

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|---|---|---|---|
| 1167 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - NW FLORIDA WATER MANAGEMENT DISTRICT OPERATIONS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,099,922 | |
| 1168 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 547,000 | |
| 1169 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 258,743 |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | 350,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 30,000 |
| | FROM MINERALS TRUST FUND . . . . . | | 151,147 |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 110,000 |
| 1170 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 32,404 |
| | FROM MINERALS TRUST FUND . . . . . | | 262,745 |
| 1171 | SPECIAL CATEGORIES | | |
| | GROUND WATER QUALITY MONITORING NETWORK | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 125,000 |
| 1172 | SPECIAL CATEGORIES | | |
| | WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT | | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | 901,526 |
| 1173 | SPECIAL CATEGORIES | | |
| | EVERGLADES LAB SUPPORT | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . | | 494,180 |
| 1174 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 74,490 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 618,589 |
| 1175 | SPECIAL CATEGORIES | | |
| | GULF STATES MARINE FISHERIES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 22,500 | |
| 1176 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 447,000 |
| 1177 | SPECIAL CATEGORIES | | |
| | NATURAL AREAS INVENTORY | | |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 445,895 |

Funds in Specific Appropriation 1177 shall be

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| | 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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 78,081 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 31,462 |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | 6,868 |
| | FROM MINERALS TRUST FUND . . . . . | | 3,258 |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 6,427 |
| 1179 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,435 | |
| 1180 | SPECIAL CATEGORIES | | |
| | UNDERGROUND STORAGE TANK CLEANUP | | |
| | FROM INLAND PROTECTION TRUST FUND . . . . | | 107,407 |
| 1180A | SPECIAL CATEGORIES | | |
| | PETROLEUM CLEANUP AUDITS | | |
| | FROM INLAND PROTECTION TRUST FUND . . . . | | 500,000 |
| 1181 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 300,000 |
| 1182 | DATA PROCESSING SERVICES | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 113,430 | |
| | FROM MINERALS TRUST FUND . . . . . | | 80,000 |
| 1183 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 1,147,499 |
| 1185 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY | | |
| | GRANTS AND AIDS - SURFACE WATER IMPROVEMENTS PROJECTS | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . | | 15,456,423 |

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:

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

| | |
|---|---|
| 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, $500,000 shall be transferred to the Department of Agriculture and Consumer Services to accomplish the agricultural element of the Watershed Management Plan.

1185A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
CAROL CITY YOUTH CENTER
FROM LAND ACQUISITION TRUST FUND . . . . . 500,000

1186A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
MARINE LAW ENFORCEMENT VESSEL FOR CITY OF NORTH BAY VILLAGE
FROM COASTAL PROTECTION TRUST FUND . . . . 100,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1186B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>NATIVE FLORIDA AQUARIUM - BREVARD COUNTY<br>FROM LAND ACQUISITION TRUST FUND . . . . . | | 250,000 |
| 1186C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>MARINE BIOLOGY EDUCATION AND RESEARCH COMPLEX<br>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 50,000 |
| 1186D | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>WORLD OF AMERICA LIFE AND TIMES AND ENVIRONMENTAL LEARNING CENTER<br>FROM GENERAL REVENUE FUND . . . . . | 750,000 | |
| 1186E | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>LAND ACQUISITION - PERFORMING ARTS CENTER - MIAMI-DADE COUNTY<br>FROM LAND ACQUISITION TRUST FUND . . . . . | | 1,000,000 |
| 1186F | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>DREDGE CANALS IN PORT ST. LUCIE<br>FROM GENERAL REVENUE FUND . . . . . | 75,000 | |
| 1186G | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>SURFACE WATER IMPROVEMENT PROJECT - MILL COVE RESTORATION<br>FROM GENERAL REVENUE FUND . . . . . | 2,000,000 | |
| 1186H | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>CENTRAL PARK VILLAGE YOUTH SERVICES<br>FROM LAND ACQUISITION TRUST FUND . . . . . | | 500,000 |
| 1186I | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>NATIONAL TRAINING CENTER FACILITY - LAND ACQUISITION<br>FROM LAND ACQUISITION TRUST FUND . . . . . | | 1,000,000 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1186J | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY | | |
| | MULTI-COUNTY BOAT RAMP/PARK ACQUISITION AND DEVELOPMENT | | |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 500,000 |
| 1186K | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY | | |
| | PALM BEACH SEAPORT AQUARIUM | | |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 100,000 |
| 1186L | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY | | |
| | CITY OF SOUTH BAY COMMUNITY CENTER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 25,000 | |
| STATE LANDS, DIVISION OF | | | |
| 1187 | SALARIES AND BENEFITS POSITIONS | 185 | |
| | FROM AQUATIC PLANT CONTROL TRUST FUND . . | | 1,401,540 |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 1,537,438 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 245,574 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 5,074,829 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 204,828 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND . . | | 50,717 |
| 1188A | OTHER PERSONAL SERVICES | | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 604,700 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 260,000 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 4,000 |
| 1188B | EXPENSES | | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 180,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 36,079 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | 478,921 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 19,611 |
| 1189 | AID TO LOCAL GOVERNMENTS | | |
| | AQUATIC PLANT CONTROL MATCHING GRANTS | | |
| | FROM AQUATIC PLANT CONTROL TRUST FUND . . | | 14,127,376 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 800,000 |

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.

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | |
|---|---|---|
| 1189A | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - GREEN SWAMP AUTHORITY | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | 100,000 |
| 1189B | OPERATING CAPITAL OUTLAY | |
| | FROM AQUATIC PLANT CONTROL TRUST FUND . . | 500 |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | 151,500 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 56,734 |
| 1189C | LUMP SUM | |
| | PERFORMANCE BASED PROGRAM BUDGETING - STATE LANDS | |
| | FROM AQUATIC PLANT CONTROL TRUST FUND . . | 1,880,238 |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | 1,098,754 |
| | FROM FORFEITED PROPERTY TRUST FUND . . . . | 50,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 1,313,664 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 1,962,698 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND . . | 6,960 |
| 1190 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 83,832 |
| 1191 | SPECIAL CATEGORIES | |
| | NATIONAL OCEAN SURVEY | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 56,000 |
| 1192 | SPECIAL CATEGORIES | |
| | CONTROL OF INVASIVE EXOTICS | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | 2,000,000 |
| 1193 | SPECIAL CATEGORIES | |
| | RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES | |
| | FROM FORFEITED PROPERTY TRUST FUND . . . . | 757,586 |
| 1194 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 45,446 |
| 1195 | SPECIAL CATEGORIES | |
| | TOPOGRAPHIC MAPPING | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | 200,000 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 200,000 |
| 1196 | SPECIAL CATEGORIES | |
| | PAYMENT IN LIEU OF TAXES | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | 2,490,000 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | |
|---|---|---|
| 1197 | SPECIAL CATEGORIES<br>INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM<br>FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | 7,942,647 |
| 1198 | SPECIAL CATEGORIES<br>TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND<br>FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | 12,812,591 |
| 1199 | SPECIAL CATEGORIES<br>TRANSFER TO GAME AND FRESH WATER FISH COMMISSION FOR MANAGEMENT OF CARL LANDS<br>FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | 8,150,454 |
| 1200 | SPECIAL CATEGORIES<br>TRANSFER TO GAME AND FRESH WATER FISH COMMISSION FOR ADMINISTRATIVE OVERHEAD<br>FROM AQUATIC PLANT CONTROL TRUST FUND . . | 880,000 |
| 1201 | SPECIAL CATEGORIES<br>TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM<br>FROM AQUATIC PLANT CONTROL TRUST FUND . . | 25,000 |
| 1202 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND<br>FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | 3,176,951 |
| 1203 | SPECIAL CATEGORIES<br>WATER MANAGEMENT DISTRICT PROPERTY TAXES<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 50,000 |
| 1204 | DATA PROCESSING SERVICES<br>ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER<br>FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | 670,330 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 506,209 |
| 1205 | FIXED CAPITAL OUTLAY<br>AID TO WATER MANAGEMENT DISTRICTS - LAND ACQUISITION<br>FROM FLORIDA PRESERVATION 2000 TRUST FUND . . . . . | 90,000,000 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND . . | 94,150,082 |

From the funds in Specific Appropriation 1205, $11,000,000 from the Water Management Lands Trust

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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.

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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.

1207 FIXED CAPITAL OUTLAY
LAND ACQUISITION, ENVIRONMENTALLY
ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,
STATEWIDE
FROM CONSERVATION AND RECREATION LANDS
TRUST FUND . . . . . 28,500,000
FROM FLORIDA PRESERVATION 2000 TRUST
FUND . . . . . 150,000,000

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
FROM LAND ACQUISITION TRUST FUND . . . . . 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 SERVICE - PRESERVATION 2000 BONDS -
NEW SERIES
FROM LAND ACQUISITION TRUST FUND . . . . . 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

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

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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, 1188A, 1188B, 1189B, 1189C and 1204 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

DISTRICT OFFICES

| | | | |
|---|---|---|---|
| 1210 | SALARIES AND BENEFITS | POSITIONS 824 | |
| | FROM GENERAL REVENUE FUND . . . . . | 16,168,794 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 278,301 |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 4,589,468 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . | | 203,369 |
| | FROM INLAND PROTECTION TRUST FUND . . . . | | 1,955,648 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,712,599 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 1,063,682 |
| | FROM MINERALS TRUST FUND . . . . . | | 75,158 |
| | FROM PERMIT FEE TRUST FUND . . . . . | | 5,082,584 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 1,570,695 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 4,941,541 |
| 1211 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 128,564 |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 197,346 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . | | 135,000 |
| | FROM INLAND PROTECTION TRUST FUND . . . . | | 110,000 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 20,459 |
| 1212 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,788,980 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 547,374 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 655,361 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . | | 531,095 |
| | FROM INLAND PROTECTION TRUST FUND . . . . | | 266,778 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 195,344 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 221,527 |
| | FROM MINERALS TRUST FUND . . . . . | | 20,782 |
| | FROM PERMIT FEE TRUST FUND . . . . . | | 349,154 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 172,249 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 1,276,007 |
| 1213 | AID TO LOCAL GOVERNMENTS | | |
| | TRANSFER TO ST. LUCIE COUNTY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 600,000 |
| 1214 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 23,114 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 18,405 |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 144,284 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 19,812 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 112,839 |
| 1215 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 34,257 | |
| | FROM INLAND PROTECTION TRUST FUND . . . . | | 183,000 |
| 1215A | SPECIAL CATEGORIES | | |
| | WATER QUALITY MANAGEMENT/PLANNING GRANTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 39,000 |
| 1216 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 141,094 |
| 1217 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 55,821 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 29,595 |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 12,954 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . | | 13,263 |
| | FROM INLAND PROTECTION TRUST FUND . . . . | | 3,734 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 5,353 |
| | FROM PERMIT FEE TRUST FUND . . . . . | | 7,006 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 14,746 |
| 1218 | SPECIAL CATEGORIES | | |
| | RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM | | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 14,000 |
| 1219 | DATA PROCESSING SERVICES | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 375,147 | |

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 319,518 |
| | FROM INLAND PROTECTION TRUST FUND . . . . | | 207,201 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 145,576 |
| 1220 | FIXED CAPITAL OUTLAY | | |
| | POLLUTION RESTORATION PROJECTS/CAPITAL OUTLAY | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . | | 1,490,871 |
| 1220A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY | | |
| | ST. LUCIE RIVER INITIATIVE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 7,500,000 | |
| 1220B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY | | |
| | DESOTO COUNTY REIMBURSEMENT/INVESTIGATION OF PERMIT VIOLATION | | |
| | FROM PERMIT FEE TRUST FUND . . . . . | | 34,000 |
| 1221 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY | | |
| | RESTORATION/ST JOHNS RIVER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 10,500,000 | |

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.

| | | | |
|---|---|---|---|
| MARINE RESOURCES, DIVISION OF | | | |
| 1221A | SALARIES AND BENEFITS POSITIONS 405 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,690,023 | |
| | FROM COASTAL PROTECTION TRUST FUND . . . . | | 242,732 |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 875,170 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 3,339,820 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 1,724,547 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 4,377,983 |
| | FROM SAVE THE MANATEE TRUST FUND . . . . . | | 1,465,695 |
| 1221B | OTHER PERSONAL SERVICES | | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 160,000 |
| 1221C | EXPENSES | | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 45,798 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1221D | AID TO LOCAL GOVERNMENTS | | |
| | MANATEE PROTECTION PLANNING GRANTS | | |
| | FROM SAVE THE MANATEE TRUST FUND . . . . . | | 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 | | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 13,208 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 1,500 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 154,642 |
| 1221F | LUMP SUM | | |
| | PERFORMANCE BASED PROGRAM BUDGETING - MARINE RESOURCES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 417,625 | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 1,796,938 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,224,864 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 708,372 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 2,047,654 |
| | FROM SAVE THE MANATEE TRUST FUND . . . . . | | 1,443,013 |
| 1221G | LUMP SUM | | |
| | FLORIDA MARINE RESEARCH INSTITUTE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 681,383 | |
| | FROM COASTAL PROTECTION TRUST FUND . . . . | | 575,186 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 6,006,690 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 3,549,999 |
| | FROM SAVE THE MANATEE TRUST FUND . . . . . | | 760,755 |
| | 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 | | |
| | POSITIONS | 1 | |
| | FROM GENERAL REVENUE FUND . . . . . | 500,000 | |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1221I | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 107,859 | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 43,393 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 160,824 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 34,165 |
| | FROM SAVE THE MANATEE TRUST FUND . . . . . | | 15,982 |
| 1221J | SPECIAL CATEGORIES | | |
| | AQUATIC RESOURCES EDUCATION | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 400,000 |
| 1221K | SPECIAL CATEGORIES | | |
| | HARBOR BRANCH OCEANOGRAPHIC INSTITUTION | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 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 | | |
| | TRANSFER TO FLORIDA GAME AND FRESH WATER FISH COMMISSION/ ENVIRONMENTAL EDUCATION GRANT ADMINISTRATION | | |
| | FROM SAVE THE MANATEE TRUST FUND . . . . . | | 499,500 |
| 1221M | SPECIAL CATEGORIES | | |
| | REEF GROUNDING SETTLEMENT | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . | | 178,000 |
| 1221N | SPECIAL CATEGORIES | | |
| | INTERIM MANAGEMENT OF PROPERTIES ACQUIRED UNDER THE CONSERVATION AND RECREATION LANDS (C.A.R.L.) PROGRAM | | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 60,479 |
| 1221O | SPECIAL CATEGORIES | | |
| | MARINE RESEARCH GRANTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,822,002 |
| 1221P | SPECIAL CATEGORIES | | |
| | OYSTER PLANTING | | |
| | FROM GENERAL REVENUE FUND . . . . . | 350,000 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 104,400 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1221Q | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 88,579 | |
| | FROM COASTAL PROTECTION TRUST FUND . . . . | | 1,538 |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 9,232 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 18,609 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 47,033 |
| | FROM SAVE THE MANATEE TRUST FUND . . . . . | | 16,922 |
| 1221R | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 1,248 |
| 1221S | SPECIAL CATEGORIES | | |
| | SPECIAL STUDIES/RESEARCH PROGRAMS | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 500,000 |
| 1221T | SPECIAL CATEGORIES | | |
| | INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM | | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 414,553 |
| 1221U | DATA PROCESSING SERVICES | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 525,540 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 151,893 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 602,521 |
| 1221V | FIXED CAPITAL OUTLAY | | |
| | LAND ACQUISITION | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 211,500 |
| 1221W | FIXED CAPITAL OUTLAY | | |
| | CRYSTAL RIVER BUFFER PRESERVE | | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 50,000 |
| 1221X | FIXED CAPITAL OUTLAY | | |
| | GRANTS AND DONATIONS SPENDING AUTHORITY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,332,000 |
| 1221Y | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY | | |
| | ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 300,000 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . 300,000

1221Z GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
MANATEE OBSERVATION AND EDUCATION CENTER EXPANSION
FROM SAVE THE MANATEE TRUST FUND . . . . . 395,450

1221AA GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
SMITHSONIAN MARINE INSTITUTE
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . 424,800

1221AB GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
LOWRY PARK ZOO
FROM SAVE THE MANATEE TRUST FUND . . . . . 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

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | WATER FACILITIES, DIVISION OF | | |
| 1222 | SALARIES AND BENEFITS POSITIONS 348 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 4,730,049 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . | | 505,985 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 5,421,162 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 522,624 |
| | FROM MINERALS TRUST FUND . . . . . | | 1,881,365 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . . | | 704,045 |
| | FROM PERMIT FEE TRUST FUND . . . . . | | 931,699 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 2,776,714 |
| 1223A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 660,373 | |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 40,000 |
| | FROM MINERALS TRUST FUND . . . . . | | 145,479 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . . | | 12,985 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 400,000 |
| 1223B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 760,293 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . | | 137,701 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 234,355 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 37,284 |
| | FROM MINERALS TRUST FUND . . . . . | | 537,581 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . . | | 85,579 |
| | FROM PERMIT FEE TRUST FUND . . . . . | | 901,614 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 378,828 |
| 1224 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . | | 453,000 |
| 1225 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE | | |
| | FROM PERMIT FEE TRUST FUND . . . . . | | 250,000 |
| 1225A | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 19,812 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . . | | 120,500 |
| | FROM PERMIT FEE TRUST FUND . . . . . | | 103,508 |
| 1226 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 400,000 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . . | | 103,436 |
| 1227 | SPECIAL CATEGORIES | | |
| | GROUND WATER QUALITY MONITORING NETWORK | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 1,299,027 |
| 1228 | SPECIAL CATEGORIES | | |
| | WATER QUALITY MANAGEMENT/PLANNING GRANTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 6,534,925 |
| 1229 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 2,550,000 |
| 1230 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 63,139 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 15,072 |
| | FROM PERMIT FEE TRUST FUND . . . . . | | 15,072 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 8,451 |
| 1231 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT | | |
| | FROM INLAND PROTECTION TRUST FUND . . . . | | 1,285,197 |
| 1232 | SPECIAL CATEGORIES | | |
| | U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 78,500 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 214,897 |
| 1233 | SPECIAL CATEGORIES | | |
| | UNDERGROUND STORAGE TANK CLEANUP | | |
| | FROM INLAND PROTECTION TRUST FUND . . . . | | 700,000 |
| 1234 | SPECIAL CATEGORIES | | |
| | WATER WELL CLEANUP | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 1,889,202 |
| 1235 | SPECIAL CATEGORIES | | |
| | TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 410,000 |
| 1236 | SPECIAL CATEGORIES | | |
| | WETLANDS PROTECTION | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 534,582 |
| 1237 | DATA PROCESSING SERVICES | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 80,716 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 127,338 |
| | FROM PERMIT FEE TRUST FUND . . . . . | | 618,093 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 715,992 |
| 1238 | FIXED CAPITAL OUTLAY<br>NON-MANDATORY LAND RECLAMATION PROJECTS<br>FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . . | | 10,000,000 |
| 1239 | FIXED CAPITAL OUTLAY<br>BEACH PROJECTS - STATEWIDE<br>FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . | | 20,000,000 |
| 1240 | FIXED CAPITAL OUTLAY<br>WASTEWATER TREATMENT FACILITY CONSTRUCTION<br>FROM GENERAL REVENUE FUND . . . . . | 9,000,000 | |
| | FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . . | | 113,000,000 |
| 1241 | FIXED CAPITAL OUTLAY<br>DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN<br>FROM GENERAL REVENUE FUND . . . . . | 5,000,000 | |
| | FROM DRINKING WATER REVOLVING LOAN TRUST FUND . . . . . | | 32,000,000 |
| 1241A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - STORMWATER PROJECTS<br>FROM GENERAL REVENUE FUND . . . . . | 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 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . | | 7,500,000 |
| 1242A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>VOLUSIA COUNTY BEACH IMPROVEMENTS<br>FROM GENERAL REVENUE FUND . . . . . | 237,500 | |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1242B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>EGMONT KEY BEACH STABILIZATION - HILLSBOROUGH COUNTY<br>FROM GENERAL REVENUE FUND . . . . . | 250,000 | |
| 1242C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>LEON COUNTY AQUIFER PROTECTION ASSESSMENT<br>FROM WATER QUALITY ASSURANCE TRUST FUND . | | 395,000 |
| 1242D | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - TRANSPORTATION MITIGATION PROJECTS<br>FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . | | 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 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>CITY OF CENTER HILL WATER SYSTEM<br>FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . | | 225,000 |
| 1242F | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>GULF COUNTY - ST. JOSEPH PENINSULA<br>FROM GENERAL REVENUE FUND . . . . . | 1,000,000 | |
| 1243 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>SMALL COUNTY WASTEWATER TREATMENT GRANTS<br>FROM GENERAL REVENUE FUND . . . . . | 17,185,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 550,000 |

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

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC
APPROPRIATION

| | |
|---|---|
| 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 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
PENSACOLA BEACH-HURRICANE OPAL-REPAIR PIER DAMAGE
FROM GENERAL REVENUE FUND . . . . . 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 | FY 1999-2000 |
|---|---|

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC
APPROPRIATION

| Measures - Outcomes | Standards |
|---|---|
| Percentage of public water systems with no significant (public health-based) drinking water quality problems | 90% |

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.

WASTE MANAGEMENT, DIVISION OF

| | | | |
|---|---|---|---|
| 1244 | SALARIES AND BENEFITS POSITIONS | 266 | |
| | FROM GENERAL REVENUE FUND . . . . . | 74,930 | |
| | FROM INLAND PROTECTION TRUST FUND . . . . | | 4,529,407 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,961,663 |
| | FROM PERMIT FEE TRUST FUND . . . . . | | 69,834 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 1,902,082 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 3,689,157 |
| 1245A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 23,562 | |
| | FROM INLAND PROTECTION TRUST FUND . . . . | | 23,780 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 509,742 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 75,000 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 12,000 |
| 1245B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,351 | |
| | FROM INLAND PROTECTION TRUST FUND . . . . | | 660,791 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 634,856 |
| | FROM PERMIT FEE TRUST FUND . . . . . | | 6,712 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 360,289 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 601,411 |

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 | |
| | GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | 600,000 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | |
|---|---|---|
| 1247 | AID TO LOCAL GOVERNMENTS | |
| | PETROLEUM TANKS CLEANUP - ADVANCE WORKING CAPITAL | |
| | FROM INLAND PROTECTION TRUST FUND . . . . | 6,000,000 |
| 1247A | OPERATING CAPITAL OUTLAY | |
| | FROM INLAND PROTECTION TRUST FUND . . . . | 52,954 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 61,292 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | 61,292 |
| 1248 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | 12,011 |
| 1249 | SPECIAL CATEGORIES | |
| | STORAGE TANK COMPLIANCE VERIFICATION | |
| | FROM INLAND PROTECTION TRUST FUND . . . . | 8,000,000 |
| 1250 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF TRANSPORTATION FOR ADOPT-A-HIGHWAY PROGRAM | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 100,000 |
| 1251 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 880,000 |
| 1252 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARINGHOUSE | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 300,000 |
| 1253 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - KEEP FLORIDA BEAUTIFUL INCORPORATED | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 300,000 |
| 1254 | SPECIAL CATEGORIES | |
| | DEMONSTRATION PROJECT FOR RECYCLING MERCURY-CONTAINING DEVICES | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 100,000 |
| 1255 | SPECIAL CATEGORIES | |
| | FEDERAL WASTE PLANNING GRANTS | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 483,500 |
| 1256 | SPECIAL CATEGORIES | |
| | HAZARDOUS WASTE CLEANUP | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | 6,327,514 |
| 1257 | SPECIAL CATEGORIES | |
| | HAZARDOUS WASTE SITES RESTORATION | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 2,000,000 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | |
|---|---|---|
| 1258 | SPECIAL CATEGORIES<br>INLAND PROTECTION FINANCING CORPORATION<br>FROM INLAND PROTECTION TRUST FUND . . . . | 49,000,000 |
| 1259 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF TRANSPORTATION/<br>RESEARCH AND DEMONSTRATION PROJECTS<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 150,000 |
| 1260 | SPECIAL CATEGORIES<br>POLLUTION RESTORATION CONTRACTS<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . . | 200,000 |
| 1261 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES - MOSQUITO CONTROL<br>PROGRAM<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 2,278,598 |
| 1262 | SPECIAL CATEGORIES<br>DRYCLEANING CONTAMINATION CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST FUND . | 12,398,232 |
| 1263 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INLAND PROTECTION TRUST FUND . . . . | 25,485 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 12,717 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | 30,996 |
| 1264 | SPECIAL CATEGORIES<br>TRANSFER TO OTHER AGENCIES FOR<br>IMPLEMENTATION OF HOUSE BILL 1671<br>FROM WATER QUALITY ASSURANCE TRUST FUND . | 231,092 |
| 1265 | SPECIAL CATEGORIES<br>TRANSFER TO BOARD OF REGENTS - RESEARCH<br>AND TESTING<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 500,000 |
| 1266 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - RECYCLABLE MATERIALS<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 596,537 |
| 1267 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF REVENUE - SOLID<br>WASTE TAX COLLECTION<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 110,000 |
| 1268 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF EDUCATION SOLID<br>WASTE PROGRAM<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 139,135 |

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|---|---|---|
| 1269 | SPECIAL CATEGORIES<br>BASELINE LITTER SURVEY/CENTER FOR SOLID AND HAZARDOUS WASTE MANAGEMENT<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 200,000 |
| 1271 | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . . . | 13,276,149 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 1,381,866 |
| 1272 | SPECIAL CATEGORIES<br>TRANSFER TO AUDITOR GENERAL - PETROLEUM CLEANUP AUDIT<br>FROM INLAND PROTECTION TRUST FUND . . . . | 1,500,000 |
| | 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<br>REMEDIATION OF BROWNFIELD SITE - CITY OF CLEARWATER<br>FROM INLAND PROTECTION TRUST FUND . . . . | 300,000 |
| 1272B | SPECIAL CATEGORIES<br>ORANGE COUNTY WATER REMEDIATION PROGRAM<br>FROM WATER QUALITY ASSURANCE TRUST FUND . | 150,000 |
| 1273 | DATA PROCESSING SERVICES<br>ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER<br>FROM INLAND PROTECTION TRUST FUND . . . . | 272,806 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 585,389 |
| 1274 | FIXED CAPITAL OUTLAY<br>WASTE TIRE ABATEMENT<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 1,000,000 |
| 1275 | FIXED CAPITAL OUTLAY<br>PETROLEUM TANKS CLEANUP - PREAPPROVALS<br>FROM INLAND PROTECTION TRUST FUND . . . . | 92,000,000 |
| | 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. | |

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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.

1276 FIXED CAPITAL OUTLAY
SOLID WASTE MANAGEMENT
FROM SOLID WASTE MANAGEMENT TRUST FUND . . 23,000,000

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 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
KEEP FLORIDA BEAUTIFUL - LITTER PREVENTION
FROM SOLID WASTE MANAGEMENT TRUST FUND . . 1,600,000

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

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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 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
FLORIDA ORGANICS RECYCLING CENTER - SUMTER COUNTY
FROM SOLID WASTE MANAGEMENT TRUST FUND . . 273,000

1277B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
HOLMES COUNTY LANDFILL CLOSURE
FROM SOLID WASTE MANAGEMENT TRUST FUND . . 850,000

1277C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
SUMTER COUNTY SOLID WASTE FACILITY
FROM SOLID WASTE MANAGEMENT TRUST FUND . . 800,000

1277D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
PETROLEUM CONTAMINATION CLEANUP - SUWANNEE COUNTY
FROM GENERAL REVENUE FUND . . . . . 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:

| 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,

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1245A, 1245B, 1247A, and 1273 shall have budget transfer, flexibility provided in subsection 216.292(4), Florida Statutes.

RECREATION AND PARKS, DIVISION OF

| | | | |
|---|---|---|---|
| 1278 | SALARIES AND BENEFITS | POSITIONS 1,055 | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 2,438,463 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 34,921 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 978,731 |
| | FROM STATE PARK TRUST FUND . . . . . | | 32,737,683 |
| 1281A | OTHER PERSONAL SERVICES | | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 44,800 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 324,000 |
| | FROM STATE PARK TRUST FUND . . . . . | | 98,000 |
| 1281B | EXPENSES | | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 617,830 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 10,000 |
| | FROM STATE PARK TRUST FUND . . . . . | | 1,896,741 |
| 1282 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - PAYMENTS TO COUNTIES FOR CROSS FLORIDA BARGE CANAL LANDS | | |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 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 IMPROVEMENTS - CURRENT | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 4,571,169 |
| 1283A | OPERATING CAPITAL OUTLAY | | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 398,120 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 10,000 |
| | FROM STATE PARK TRUST FUND . . . . . | | 204,954 |
| 1283B | LUMP SUM | | |
| | PERFORMANCE BASED PROGRAM BUDGETING - RECREATION AND PARKS | | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 1,924,753 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 538,879 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 1,594,731 |
| | FROM STATE PARK TRUST FUND . . . . . | | 12,137,613 |

From funds in Specific Appropriation 1283B, $100,000

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from the State Park Trust Fund is provided for the Chattahoochee Trace Advertising Consortium (with Alabama and Georgia).

| | | |
|---|---|---|
| 1283C | LUMP SUM<br>HONEYMOON ISLAND STATE PRESERVE | |
| | POSITIONS 1 | |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | 124,667 |
| 1284 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES | |
| | FROM STATE PARK TRUST FUND . . . . . | 1,125,000 |
| 1285 | SPECIAL CATEGORIES<br>DISTRIBUTION OF SURCHARGE FEES | |
| | FROM STATE PARK TRUST FUND . . . . . | 550,000 |
| 1286 | SPECIAL CATEGORIES<br>DISBURSE DONATIONS | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 310,000 |
| | FROM STATE PARK TRUST FUND . . . . . | 250,000 |
| 1289 | SPECIAL CATEGORIES<br>MANAGEMENT OF WATER CONTROL STRUCTURES | |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | 200,000 |
| 1291 | SPECIAL CATEGORIES<br>CONTROL OF INVASIVE EXOTICS | |
| | FROM STATE PARK TRUST FUND . . . . . | 300,000 |
| 1292 | SPECIAL CATEGORIES<br>PURCHASES FOR RESALE | |
| | FROM STATE PARK TRUST FUND . . . . . | 1,496,420 |
| 1293 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE | |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | 38,358 |
| | FROM STATE PARK TRUST FUND . . . . . | 1,669,282 |
| 1295 | SPECIAL CATEGORIES<br>INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | 850,000 |
| 1295A | SPECIAL CATEGORIES<br>LAND USE PROCEEDS DISBURSEMENTS | |
| | FROM STATE PARK TRUST FUND . . . . . | 250,000 |
| 1296 | DATA PROCESSING SERVICES<br>ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER | |
| | FROM STATE PARK TRUST FUND . . . . . | 950,832 |

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1296A | FIXED CAPITAL OUTLAY<br>STATE PARK FACILITY IMPROVEMENTS<br>FROM LAND ACQUISITION TRUST FUND . . . . . | | 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<br>ACQUISITION OF RAILROAD RIGHTS OF WAY<br>FROM FLORIDA PRESERVATION 2000 TRUST FUND . . . . . | | 3,900,000 |
| 1298 | FIXED CAPITAL OUTLAY<br>TRAILS DEVELOPMENT - STATEWIDE<br>FROM LAND ACQUISITION TRUST FUND . . . . . | | 1,269,595 |
| 1299 | FIXED CAPITAL OUTLAY<br>GREENWAYS DEVELOPMENT - STATEWIDE<br>FROM LAND ACQUISITION TRUST FUND . . . . . | | 250,000 |
| 1300 | FIXED CAPITAL OUTLAY<br>KISSIMMEE PRAIRIE PARK DEVELOPMENT<br>FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | | 1,100,000 |
| 1300A | FIXED CAPITAL OUTLAY<br>ANCLOTE KEY LIGHTHOUSE<br>FROM LAND ACQUISITION TRUST FUND . . . . . | | 450,000 |
| 1301 | FIXED CAPITAL OUTLAY<br>PARK DEVELOPMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . . | | 4,000,000 |
| 1302 | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION<br>FROM FLORIDA PRESERVATION 2000 TRUST FUND . . . . . | | 8,700,000 |
| 1302A | FIXED CAPITAL OUTLAY<br>NAVARRE BEACH STATE PARK DEVELOPMENT<br>FROM GENERAL REVENUE FUND . . . . . | 2,000,000 | |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 3,000,000 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | |
|---|---|---|
| 1302B | FIXED CAPITAL OUTLAY<br>FANNING SPRINGS MAINTENANCE<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 500,000 |
| 1302C | FIXED CAPITAL OUTLAY<br>RAINBOW SPRINGS STATE RECREATION AREA - PLANNING AND DESIGN<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 250,000 |
| 1303 | FIXED CAPITAL OUTLAY<br>GREENWAYS FACILITY REPAIR AND MAINTENANCE<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 500,000 |
| 1304 | FIXED CAPITAL OUTLAY<br>DEVELOPMENT OF STATE PARKS - STATEWIDE - BASIC AMENITIES<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 400,000 |
| 1305 | FIXED CAPITAL OUTLAY<br>ALAFIA RIVER LONESOME MINE - RECREATIONAL DEVELOPMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 1,000,000 |
| 1306 | FIXED CAPITAL OUTLAY<br>PREVENTATIVE MAINTENANCE AND REPAIRS - STATE PARKS<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 500,000 |
| 1307 | FIXED CAPITAL OUTLAY<br>TOPSAIL HILL REPAIRS AND SECURITY MEASURES<br>FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | 1,000,000 |
| 1308 | FIXED CAPITAL OUTLAY<br>LAKE LOUISA STATE PARK DEVELOPMENT<br>FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | 1,200,000 |
| 1309 | FIXED CAPITAL OUTLAY<br>RENOVATE STATE PARK CABINS - STATEWIDE<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 100,000 |
| 1310 | FIXED CAPITAL OUTLAY<br>CLOSURE AND RESTRUCTURING OF INGLIS CANAL LOCK<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 1,845,000 |
| 1311 | FIXED CAPITAL OUTLAY<br>GREENWAY RECREATIONAL IMPROVEMENTS - INTERMODAL SURFACE TRANSPORTATION EFFICIENCY ACT<br>FROM GRANTS AND DONATIONS TRUST FUND . . . | 1,800,000 |

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| SPECIFIC APPROPRIATION | | |
|---|---|---|
| 1313 | FIXED CAPITAL OUTLAY<br>MYAKKA STATE PARK DEVELOPMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 500,000 |
| 1313A | FIXED CAPITAL OUTLAY<br>FT. GEORGE ISLAND PARK DEVELOPMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 675,000 |
| 1314 | FIXED CAPITAL OUTLAY<br>AVALON STATE PARK DEVELOPMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 688,000 |
| 1314A | FIXED CAPITAL OUTLAY<br>ANCLOTE KEY STATE PARK DEVELOPMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 565,000 |
| 1314B | FIXED CAPITAL OUTLAY<br>PERDIDO PITCHER PLANT PRAIRIE STATE PARK DEVELOPMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 230,000 |
| 1314C | FIXED CAPITAL OUTLAY<br>BIG SHOALS STATE PARK DEVELOPMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 150,000 |
| 1314D | FIXED CAPITAL OUTLAY<br>TALBOT ISLAND STATE PARK DEVELOPMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 936,500 |
| 1316 | FIXED CAPITAL OUTLAY<br>ST. JOHN'S LOOP TRAILHEAD NORTH<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 379,040 |
| 1318 | FIXED CAPITAL OUTLAY<br>PARK DEVELOPMENT - HOMOSASSA SPRINGS<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 250,000 |
| 1318A | FIXED CAPITAL OUTLAY<br>SILVER RIVER PARK DEVELOPMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 1,315,000 |
| 1318B | FIXED CAPITAL OUTLAY<br>CAMP HELEN DEVELOPMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 1,000,000 |
| 1319 | FIXED CAPITAL OUTLAY<br>SAVANNAS STATE RESERVE DEVELOPMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 1,100,000 |
| 1320 | FIXED CAPITAL OUTLAY<br>PARTNERSHIP IN PARKS/STATE MATCH<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 400,000 |

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|---|---|---|
| 1321 | FIXED CAPITAL OUTLAY<br>REMOVE ACCESSIBILITY BARRIERS - STATEWIDE<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 500,000 |
| 1322 | FIXED CAPITAL OUTLAY<br>GRANTS AND DONATIONS SPENDING AUTHORITY<br>FROM GRANTS AND DONATIONS TRUST FUND . . . | 2,000,000 |
| 1323 | FIXED CAPITAL OUTLAY<br>FACILITY REPAIR NEEDS - STATEWIDE<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 3,000,000 |
| 1324 | FIXED CAPITAL OUTLAY<br>RENOVATIONS/REPLACEMENT - SEWAGE SYSTEM - STATEWIDE<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 1,717,000 |
| 1325 | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 28,709,563 |
| 1326 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS<br>FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . | 7,898,007 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | 4,345,000 |
| | Funds in Specific Appropriation 1326 are provided for projects identified on the Applicant Priority List for the current Florida Recreation Development Assistance Program, pursuant to s. 375.075, Florida Statutes. | |
| 1327 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>NATIONAL RECREATIONAL TRAIL GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . | 1,600,000 |
| 1327A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>HONEYMOON ISLAND DUNEDIN CAUSEWAY RESTORATION<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 300,000 |
| 1327B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>SISTER CREEK AQUATIC PARK ENHANCEMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 2,000,000 |

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1327C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
LOCAL PARKS
FROM LAND ACQUISITION TRUST FUND . . . . . 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 |

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| | |
|---|---|
| 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 |
| 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, | |

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|---|---|
| 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 |
| 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 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

| | |
|---|---|
| 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, 1281A, 1281B, 1283A, 1283B and 1296 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

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AIR RESOURCES MANAGEMENT, DIVISION OF

1328 SALARIES AND BENEFITS POSITIONS 93
FROM AIR POLLUTION CONTROL TRUST FUND . . 4,694,885

1329A OTHER PERSONAL SERVICES
FROM AIR POLLUTION CONTROL TRUST FUND . . 5,970,914

1329B EXPENSES
FROM AIR POLLUTION CONTROL TRUST FUND . . 1,885,438

1330 AID TO LOCAL GOVERNMENTS
DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS
FROM AIR POLLUTION CONTROL TRUST FUND . . 5,995,936

1331 AID TO LOCAL GOVERNMENTS
ASBESTOS REMOVAL PROGRAM FEES
FROM AIR POLLUTION CONTROL TRUST FUND . . 150,000

1331A OPERATING CAPITAL OUTLAY
FROM AIR POLLUTION CONTROL TRUST FUND . . 1,327,574

1332 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM AIR POLLUTION CONTROL TRUST FUND . . 50,000

1333 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM AIR POLLUTION CONTROL TRUST FUND . . 6,323

1334 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF HEALTH - TOXICOLOGY SUPPORT
FROM AIR POLLUTION CONTROL TRUST FUND . . 65,773

1335 DATA PROCESSING SERVICES
ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER
FROM AIR POLLUTION CONTROL TRUST FUND . . 710,190

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 | |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

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APPROPRIATION

|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.

LAW ENFORCEMENT, DIVISION OF

| | | | |
|---|---|---|---|
| 1336 | SALARIES AND BENEFITS POSITIONS | 617 | |
| | FROM GENERAL REVENUE FUND . . . . . | 18,342,304 | |
| | FROM COASTAL PROTECTION TRUST FUND . . . . | | 2,694,840 |
| | FROM INLAND PROTECTION TRUST FUND . . . . | | 412,238 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,054,029 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 6,975,559 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 323,909 |
| 1338A | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - REMOVAL OF DERELICT VESSELS | | |
| | FROM COASTAL PROTECTION TRUST FUND . . . . | | 366,311 |
| 1338B | LUMP SUM | | |
| | PERFORMANCE BASED PROGRAM BUDGETING - LAW ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,600 | |
| | FROM COASTAL PROTECTION TRUST FUND . . . . | | 520,536 |
| | FROM INLAND PROTECTION TRUST FUND . . . . | | 60,350 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 153,104 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 47,324 |
| 1338C | LUMP SUM | | |
| | UNIFORM PATROL | | |
| | FROM GENERAL REVENUE FUND . . . . . | 755,623 | |
| | FROM COASTAL PROTECTION TRUST FUND . . . . | | 883,448 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 385,305 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 257,800 |
| 1338D | LUMP SUM | | |
| | INVESTIGATIONS | | |
| | FROM COASTAL PROTECTION TRUST FUND . . . . | | 50,400 |
| 1338E | LUMP SUM | | |
| | INSPECTIONS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 190,532 | |
| | FROM COASTAL PROTECTION TRUST FUND . . . . | | 32,413 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 40,574 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1338F | LUMP SUM | | |
| | AVIATION | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 31,500 |
| 1338G | LUMP SUM | | |
| | BOATING SAFETY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,051,074 | |
| | FROM COASTAL PROTECTION TRUST FUND . . . . | | 178,275 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 488,154 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 8,500 |
| 1338H | LUMP SUM | | |
| | MARINE PATROL - TALLAHASSEE OFFICE | | |
| | POSITIONS | 1 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 50,000 |
| 1338I | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF PATROL VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 360,000 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 1,848,760 |
| 1338J | SPECIAL CATEGORIES | | |
| | 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 490,000 |
| 1338K | SPECIAL CATEGORIES | | |
| | BOATING RELATED ACTIVITIES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 875,000 |
| 1339 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 1,071,105 |
| 1340 | SPECIAL CATEGORIES | | |
| | OPERATION AND MAINTENANCE OF PATROL VEHICLES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,282,134 | |
| | FROM COASTAL PROTECTION TRUST FUND . . . . | | 1,208,262 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 662,545 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 871,822 |
| 1340A | SPECIAL CATEGORIES | | |
| | OVERTIME - FLORIDA MARINE PATROL | | |
| | FROM GENERAL REVENUE FUND . . . . . | 420,000 | |
| | FROM COASTAL PROTECTION TRUST FUND . . . . | | 420,000 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1341 | SPECIAL CATEGORIES<br>PAYMENTS FOR RESTORATION AND DAMAGE<br>FROM COASTAL PROTECTION TRUST FUND . . . . | | 50,000 |
| 1342 | SPECIAL CATEGORIES<br>ABANDONED DRUM REMOVAL AND DISPOSAL<br>FROM COASTAL PROTECTION TRUST FUND . . . . | | 150,000 |
| 1343 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM COASTAL PROTECTION TRUST FUND . . . . | | 190,410 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 608,615 |
| 1343A | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . . | 174,107 | |
| | FROM COASTAL PROTECTION TRUST FUND . . . . | | 37,740 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 18,664 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 166,618 |
| 1344 | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . . . | | 300,000 |
| 1344A | SPECIAL CATEGORIES<br>BOATING SAFETY EDUCATION PROGRAM<br>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 550,000 |
| 1345 | DATA PROCESSING SERVICES<br>ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER<br>FROM GENERAL REVENUE FUND . . . . . | 63,877 | |
| | FROM COASTAL PROTECTION TRUST FUND . . . . | | 710,348 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 58,957 |

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 | |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

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|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% |
|===================================================|
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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.

MARINE FISHERIES COMMISSION

| | | | |
|---|---|---|---|
| 1345A | SALARIES AND BENEFITS | POSITIONS 10 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 590,196 |
| 1345B | OTHER PERSONAL SERVICES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 31,562 |
| 1345C | EXPENSES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 193,032 |
| 1345D | OPERATING CAPITAL OUTLAY | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 1,246 |
| 1345E | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 2,124 |
| 1345F | DATA PROCESSING SERVICES | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . | | 18,303 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | GAME AND FRESH WATER FISH COMMISSION, FLORIDA | | |
| | OFFICE OF THE EXECUTIVE DIRECTOR AND DIVISION OF ADMINISTRATIVE SERVICES | | |
| 1346 | SALARIES AND BENEFITS POSITIONS | 162 | |
| | FROM GENERAL REVENUE FUND . . . . . | 788,477 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . | | 376,554 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 90,640 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . . . | | 1,446,315 |
| | FROM STATE GAME TRUST FUND . . . . . | | 4,646,088 |
| 1347 | OTHER PERSONAL SERVICES | | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . | | 1,500 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 83,000 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . . . | | 59,000 |
| | FROM STATE GAME TRUST FUND . . . . . | | 351,259 |
| 1348 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 121,109 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . | | 53,308 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 93,212 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . . . | | 497,614 |
| | FROM STATE GAME TRUST FUND . . . . . | | 2,068,663 |
| 1349 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 16,510 | |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 194,260 |
| 1350 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM NON-GAME WILDLIFE TRUST FUND . . . . | | 86,312 |
| 1351 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM STATE GAME TRUST FUND . . . . . | | 68,892 |
| 1352 | SPECIAL CATEGORIES | | |
| | ENVIRONMENTAL EDUCATION GRANTS AND ACTIVITIES | | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . | | 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.

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1353 | SPECIAL CATEGORIES<br>ENVIRONMENTAL EDUCATION - DEPARTMENT OF EDUCATION<br>FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . | | 641,540 |
| 1354 | SPECIAL CATEGORIES<br>PAYMENT OF REWARDS<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . | | 5,000 |
| 1355 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . | | 141 |
| | FROM LAND ACQUISITION TRUST FUND . . . . . | | 384 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . . . | | 4,524 |
| | FROM STATE GAME TRUST FUND . . . . . | | 22,348 |
| 1356 | SPECIAL CATEGORIES<br>TRANSFER TO STATE GAME TRUST FUND<br>FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . | | 188,454 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . . . | | 348,227 |
| 1356A | SPECIAL CATEGORIES<br>ENVIRONMENTAL EDUCATION DISPLAYS/ ENVIRONMENTAL LEARNING CENTER<br>FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . | | 99,000 |
| | Funds provided in Specific Appropriation 1356A are for environmental education displays and kiosks at the Environmental Learning Center. | | |
| 1357 | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES<br>FROM STATE GAME TRUST FUND . . . . . | | 45,898 |
| 1358 | FIXED CAPITAL OUTLAY<br>EVERGLADES YOUTH CAMP<br>FROM GENERAL REVENUE FUND . . . . . | 49,000 | |
| 1359 | FIXED CAPITAL OUTLAY<br>MITIGATION PARK LAND ACQUISITION<br>FROM LAND ACQUISITION TRUST FUND . . . . . | | 2,000,000 |
| 1359A | FIXED CAPITAL OUTLAY<br>MITIGATION ADMINISTRATION OFFICE BUILDING<br>FROM LAND ACQUISITION TRUST FUND . . . . . | | 165,800 |
| 1360 | FIXED CAPITAL OUTLAY<br>10TH SERIES - PRESERVATION 2000<br>FROM FLORIDA PRESERVATION 2000 TRUST FUND . . . . . | | 8,700,000 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1360A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY | | |
| | ALACHUA COUNTY SHOOTING RANGE | | |
| | FROM STATE GAME TRUST FUND . . . . . | | 25,000 |
| LAW ENFORCEMENT, DIVISION OF | | | |
| 1361 | SALARIES AND BENEFITS POSITIONS 437 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 20,468,741 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . | | 314,741 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . . . | | 75,126 |
| | FROM STATE GAME TRUST FUND . . . . . | | 1,347,936 |
| 1368A | LUMP SUM | | |
| | UNIFORM PATROL | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,432,829 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . | | 1,045,510 |
| | FROM STATE GAME TRUST FUND . . . . . | | 1,255,511 |
| 1368B | LUMP SUM | | |
| | INVESTIGATIONS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 15,000 | |
| 1368C | LUMP SUM | | |
| | INSPECTIONS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 96,373 | |
| 1368D | LUMP SUM | | |
| | AVIATION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 153,414 | |
| 1368E | LUMP SUM | | |
| | BOATING SAFETY | | |
| | FROM STATE GAME TRUST FUND . . . . . | | 70,928 |
| 1368F | LUMP SUM | | |
| | HUNTER EDUCATION | | |
| | FROM STATE GAME TRUST FUND . . . . . | | 494,160 |
| 1370 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF PATROL VEHICLES | | |
| | FROM STATE GAME TRUST FUND . . . . . | | 202,000 |
| 1375 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 224,414 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . | | 5,122 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . . . | | 970 |
| | FROM STATE GAME TRUST FUND . . . . . | | 8,578 |

From the funds in Specific Appropriations 1361

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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 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.

WILDLIFE, DIVISION OF

| | | | |
|---|---|---|---|
| 1379 | SALARIES AND BENEFITS | POSITIONS 235 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . | | 881,038 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . . . | | 1,512,562 |
| | FROM STATE GAME TRUST FUND . . . . . | | 7,617,066 |
| 1382A | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - WILDLIFE SANCTUARY/ ENVIRONMENTAL EDUCATION | | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . | | 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 RECREATIONAL OPPORTUNITIES | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . | 97,593 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . . . | 249,009 |
| | FROM STATE GAME TRUST FUND . . . . . | 1,333,661 |

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

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

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 AND HABITAT | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . | 444,958 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . . . | 1,180,178 |
| | FROM STATE GAME TRUST FUND . . . . . | 1,302,095 |
| 1382D | LUMP SUM | |
| | COMMERCIAL WILDLIFE MANAGEMENT AND REGULATION | |
| | FROM NON-GAME WILDLIFE TRUST FUND . . . . | 33,264 |
| | FROM STATE GAME TRUST FUND . . . . . | 108,163 |
| 1382E | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . | 122,094 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . . . | 177,416 |
| | FROM STATE GAME TRUST FUND . . . . . | 131,705 |
| 1383 | SPECIAL CATEGORIES | |
| | ENHANCED WILDLIFE MANAGEMENT | |
| | FROM STATE GAME TRUST FUND . . . . . | 1,759,704 |
| 1384 | SPECIAL CATEGORIES | |
| | NON-CARL WILDLIFE MANAGEMENT | |
| | FROM STATE GAME TRUST FUND . . . . . | 225,000 |
| 1385 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 | |
| | FROM NON-GAME WILDLIFE TRUST FUND . . . . | 130,680 |
| 1386 | SPECIAL CATEGORIES | |
| | LAND MANAGEMENT/SAVE OUR RIVERS | |
| | FROM STATE GAME TRUST FUND . . . . . | 70,423 |
| 1386A | SPECIAL CATEGORIES | |
| | MANAGEMENT AREA LEASE PAYMENTS | |
| | FROM STATE GAME TRUST FUND . . . . . | 900,000 |
| 1387 | SPECIAL CATEGORIES | |
| | DUCKS UNLIMITED MARSH PROJECT | |
| | FROM STATE GAME TRUST FUND . . . . . | 172,544 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1388 SPECIAL CATEGORIES
TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION
FROM STATE GAME TRUST FUND . . . . . 100,000

1389 SPECIAL CATEGORIES
PUBLIC DOVE FIELD DEVELOPMENT
FROM STATE GAME TRUST FUND . . . . . 49,000

1390 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . 2,616
FROM NON-GAME WILDLIFE TRUST FUND . . . . 11,354
FROM STATE GAME TRUST FUND . . . . . 70,441

1391 SPECIAL CATEGORIES
INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM
FROM STATE GAME TRUST FUND . . . . . 550,000

1393 SPECIAL CATEGORIES
WILD TURKEY PROJECTS
FROM STATE GAME TRUST FUND . . . . . 40,000

1394 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM STATE GAME TRUST FUND . . . . . 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

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | 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. | | |
| | FISHERIES, DIVISION OF | | |
| 1395 | SALARIES AND BENEFITS POSITIONS 164 | | |
| | FROM STATE GAME TRUST FUND . . . . . | | 7,289,105 |
| 1397A | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - INTERNATIONAL GAME FISH ASSOCIATION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 75,000 | |
| 1397B | LUMP SUM | | |
| | RECREATIONAL FISHING OPPORTUNITIES | | |
| | FROM STATE GAME TRUST FUND . . . . . | | 1,658,932 |
| 1397C | LUMP SUM | | |
| | FISHERIES HABITAT REHABILITATION AND RESTORATION | | |
| | FROM STATE GAME TRUST FUND . . . . . | | 404,304 |
| 1397D | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE GAME TRUST FUND . . . . . | | 368,110 |
| 1398 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM STATE GAME TRUST FUND . . . . . | | 68,635 |
| 1399 | SPECIAL CATEGORIES | | |
| | LAKE RESTORATION | | |
| | FROM STATE GAME TRUST FUND . . . . . | | 1,533,454 |
| 1400 | SPECIAL CATEGORIES | | |
| | BOAT RAMP MAINTENANCE CATEGORY | | |
| | FROM STATE GAME TRUST FUND . . . . . | | 175,000 |
| 1401 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE GAME TRUST FUND . . . . . | | 55,382 |
| 1401A | FIXED CAPITAL OUTLAY | | |
| | WEST FLORIDA ANGLER OUTREACH CENTER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 285,196 | |
| 1401B | FIXED CAPITAL OUTLAY | | |
| | RENOVATION - RICHLOAM FISH HATCHERY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 50,000 | |
| | From the funds in Specific Appropriations 1395 through 1401B, the Division of Fisheries will meet the following performance standards as required by | | |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

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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 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.

TRANSPORTATION, DEPARTMENT 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 AND ADMINISTRATION

1412 SALARIES AND BENEFITS POSITIONS 1,806

FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . 65,460,758

FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . 712,294

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 |
|---|---|

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC
APPROPRIATION

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|-----------------------------------------------|
|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.              |
|===============================================|
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| | | |
|---|---|---|
| 1413 | OTHER PERSONAL SERVICES | |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND . . . . . | 4,436,469 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST | |
| | FUND . . . . . | 10,000 |
| 1414 | EXPENSES | |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND . . . . . | 38,060,391 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST | |
| | FUND . . . . . | 146,907 |
| 1415 | OPERATING CAPITAL OUTLAY | |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND . . . . . | 4,482,122 |
| 1415A | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND . . . . . | 229,574 |
| 1416 | SPECIAL CATEGORIES | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | |
| | HEARINGS | |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND . . . . . | 282,254 |
| 1417 | SPECIAL CATEGORIES | |
| | CONSULTANT FEES | |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND . . . . . | 2,198,761 |
| 1417A | SPECIAL CATEGORIES | |
| | TOLL OPERATION CONTRACTS | |
| | FROM STATE TRANSPORTATION (PRIMARY) | |
| | TRUST FUND . . . . . | 26,643,391 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | |
|---|---|---|
| 1417B | SPECIAL CATEGORIES<br>PAYMENT TO EXPRESSWAY AUTHORITIES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 7,591,256 |
| 1418 | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 341,005 |
| 1419 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 661,500 |
| 1420 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 12,372,779 |
| 1421 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE - OTHER<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 860,492 |
| 1422 | SPECIAL CATEGORIES<br>TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT<br>DISTRICT FOR EVERGLADES RESTORATION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 2,000,000 |
| 1422A | SPECIAL CATEGORIES<br>TRANSPORTATION MATERIALS AND EQUIPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 3,124,500 |
| 1423 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF COMMUNITY<br>AFFAIRS - CONSISTENCY REVIEW OF STATE<br>TRANSPORTATION PLAN<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 306,114 |
| 1424 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF REVENUE FOR<br>HIGHWAY TAX COMPLIANCE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 200,000 |
| 1425 | FIXED CAPITAL OUTLAY<br>BOND GUARANTEE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 500,000 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

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APPROPRIATION

1425A FIXED CAPITAL OUTLAY
CONSTRUCTION INSPECTION CONSULTANTS
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 1,000,000

1426 FIXED CAPITAL OUTLAY
GRANTS AND AIDS - TRANSPORTATION
DISADVANTAGED
FROM TRANSPORTATION DISADVANTAGED TRUST
FUND . . . . . 24,237,003

1426A FIXED CAPITAL OUTLAY
PRELIMINARY ENGINEERING CONSULTANTS
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 1,300,000

1427 FIXED CAPITAL OUTLAY
GRANTS AND AIDS - TRANSPORTATION
EXPRESSWAY AUTHORITIES
FROM TOLL FACILITIES REVOLVING TRUST
FUND . . . . . 15,947,000

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.

1427A FIXED CAPITAL OUTLAY
TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 9,309,368

PLANNING AND ENGINEERING

1434 SALARIES AND BENEFITS POSITIONS 1,212
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 61,177,478

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 | |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

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APPROPRIATION

|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
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 596,538

1436 EXPENSES
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 19,616,083

1437 OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 5,918,345

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 OF MOTOR VEHICLES
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 335,000

1439 SPECIAL CATEGORIES
CONSULTANT FEES
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 5,340,595

1440 SPECIAL CATEGORIES
HUMAN RESOURCES DEVELOPMENT
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 2,310,877

1441 SPECIAL CATEGORIES
OVERTIME
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 690,295

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | |
|---|---|---|
| 1441A | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 196,400 |
| 1442 | SPECIAL CATEGORIES<br>TRANSPORTATION MATERIALS AND EQUIPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 3,816,730 |
| 1442A | SPECIAL CATEGORIES<br>TRANSFER FOR CONTRACTED DISPATCH SERVICES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 510,000 |
| 1443 | FIXED CAPITAL OUTLAY<br>FIELD FACILITIES REPAIRS, RENOVATIONS,<br>ADDITIONS - STATEWIDE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 164,000 |
| 1444 | FIXED CAPITAL OUTLAY<br>RADIO COMMUNICATIONS PROGRAM (TOWERS/<br>ANTENNAES) - STATEWIDE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 650,000 |
| 1445 | FIXED CAPITAL OUTLAY<br>TRANSPORTATION PLANNING CONSULTANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 4,252,000 |
| 1446 | FIXED CAPITAL OUTLAY<br>TRANSPORTATION HIGHWAY MAINTENANCE<br>CONTRACTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 420,000 |
| 1447 | FIXED CAPITAL OUTLAY<br>INTRASTATE HIGHWAY CONSTRUCTION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 1,025,000 |
| 1448 | FIXED CAPITAL OUTLAY<br>ARTERIAL HIGHWAY CONSTRUCTION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 1,729,852 |
| 1449 | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 1,110,000 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | |
|---|---|---|
| 1450 | FIXED CAPITAL OUTLAY<br>AVIATION DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 850,000 |
| 1451 | FIXED CAPITAL OUTLAY<br>RENOVATION - STATE MATERIALS OFFICE, GAINESVILLE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 6,055,391 |
| 1452 | FIXED CAPITAL OUTLAY<br>PUBLIC TRANSIT DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 9,018,821 |
| 1453 | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY LAND ACQUISITION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 50,000 |
| 1454 | FIXED CAPITAL OUTLAY<br>SEAPORT - ECONOMIC DEVELOPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 15,000,000 |
| 1455 | FIXED CAPITAL OUTLAY<br>INTERMODAL/RAIL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 25,034,026 |
| | 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<br>HIGHWAY SAFETY CONSTRUCTION/GRANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 10,599,000 |
| 1457 | FIXED CAPITAL OUTLAY<br>PRELIMINARY ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 1,890,000 |
| 1458 | FIXED CAPITAL OUTLAY<br>MATERIALS AND RESEARCH<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 11,493,022 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC
APPROPRIATION

TURNPIKE OPERATIONS

1467 SALARIES AND BENEFITS POSITIONS 174
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 9,801,330

1468 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 254,688

1469 EXPENSES
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 2,694,486

1470 OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 67,617

1471 SPECIAL CATEGORIES
FLORIDA HIGHWAY PATROL SERVICES
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 10,336,415

1472 SPECIAL CATEGORIES
HUMAN RESOURCES DEVELOPMENT
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 76,095

1473 SPECIAL CATEGORIES
TRANSPORTATION MATERIALS AND EQUIPMENT
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 1,093,036

1474 FIXED CAPITAL OUTLAY
TRANSPORTATION HIGHWAY MAINTENANCE
CONTRACTS
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 21,960,000

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 CONSTRUCTION
FROM TURNPIKE RENEWAL AND REPLACEMENT
TRUST FUND . . . . . 6,732,287
FROM TURNPIKE GENERAL RESERVE TRUST FUND . 130,367,067
FROM TURNPIKE BOND CONSTRUCTION TRUST
FUND . . . . . 896,809

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | |
|---|---|---|
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . | 25,071,036 |
| 1476 | FIXED CAPITAL OUTLAY | |
| | CONSTRUCTION INSPECTION CONSULTANTS | |
| | FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . | 3,923,974 |
| | FROM TURNPIKE GENERAL RESERVE TRUST FUND . | 34,194,413 |
| | FROM TURNPIKE BOND CONSTRUCTION TRUST FUND . . . . . | 3,211,808 |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . | 5,510,315 |
| 1477 | FIXED CAPITAL OUTLAY | |
| | RIGHT-OF-WAY LAND ACQUISITION | |
| | FROM TURNPIKE GENERAL RESERVE TRUST FUND . | 15,250,819 |
| | FROM TURNPIKE BOND CONSTRUCTION TRUST FUND . . . . . | 2,770,000 |
| | FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . . | 19,000,000 |
| 1478 | FIXED CAPITAL OUTLAY | |
| | RESURFACING | |
| | FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . | 12,079,682 |
| 1479 | FIXED CAPITAL OUTLAY | |
| | BRIDGE CONSTRUCTION | |
| | FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . | 6,016,520 |
| 1480 | FIXED CAPITAL OUTLAY | |
| | PRELIMINARY ENGINEERING CONSULTANTS | |
| | FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . | 818,353 |
| | FROM TURNPIKE GENERAL RESERVE TRUST FUND . | 53,447,406 |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . | 1,033,184 |
| 1481 | FIXED CAPITAL OUTLAY | |
| | RIGHT-OF-WAY SUPPORT | |
| | FROM TURNPIKE GENERAL RESERVE TRUST FUND . | 3,975,667 |
| | FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . . | 1,000,000 |
| 1482 | FIXED CAPITAL OUTLAY | |
| | BRIDGE INSPECTION | |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . | 2,442,000 |
| 1483 | FIXED CAPITAL OUTLAY | |
| | TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT | |
| | FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . | 685,001 |
| | FROM TURNPIKE GENERAL RESERVE TRUST FUND . | 19,487,359 |

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | FROM TURNPIKE BOND CONSTRUCTION TRUST FUND . . . . . | | 750,001 |
| DISTRICT ADMINISTRATION | | | |
| 1484 | SALARIES AND BENEFITS | POSITIONS 489 | |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . | | 21,330,931 |
| 1485 | OTHER PERSONAL SERVICES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . | | 733,184 |
| 1486 | EXPENSES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . | | 8,693,088 |
| 1487 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . | | 217,717 |
| 1488 | SPECIAL CATEGORIES | | |
| | HUMAN RESOURCES DEVELOPMENT | | |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . | | 118,000 |
| 1489 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . | | 23,800 |
| 1490 | FIXED CAPITAL OUTLAY | | |
| | MODIFICATIONS - DISTRICT OFFICE - LAKE CITY | | |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . | | 3,713,600 |
| 1491 | FIXED CAPITAL OUTLAY | | |
| | OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE | | |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . | | 1,175,000 |
| 1491A | FIXED CAPITAL OUTLAY | | |
| | ADDITION/RENOVATION - DISTRICT OFFICE - MIAMI | | |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . | | 3,997,000 |
| DISTRICT OPERATIONS | | | |
| 1492 | SALARIES AND BENEFITS | POSITIONS 6,698 | |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . | | 281,425,383 |

From funds in Specific Appropriation 1434 through

SPECIFIC
APPROPRIATION

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

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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. | |

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
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 2,442,657

1494 EXPENSES
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 28,164,875

1495 OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 2,733,549

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| SPECIFIC APPROPRIATION | | |
|---|---|---|
| 1496 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 7,800,000 |
| 1497 | SPECIAL CATEGORIES<br>ACQUISITION OF MAINTENANCE AND HEAVY EQUIPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 6,200,000 |
| 1498 | SPECIAL CATEGORIES<br>FAIRBANKS HAZARDOUS WASTE SITE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 1,754,306 |
| 1498A | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 265,000 |
| 1499 | SPECIAL CATEGORIES<br>CONTRACT MAINTENANCE WITH DEPARTMENT OF CORRECTIONS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 14,256,000 |
| 1500 | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 702,318 |
| 1501 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 3,491,889 |
| 1502 | SPECIAL CATEGORIES<br>TRANSPORTATION MATERIALS AND EQUIPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 19,556,729 |
| 1502A | FIXED CAPITAL OUTLAY<br>REPAIRS/RENOVATIONS/ADDITIONS, MAINTENANCE YARD - FT. LAUDERDALE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 1,710,000 |
| 1503 | FIXED CAPITAL OUTLAY<br>FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 2,820,881 |

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1504 FIXED CAPITAL OUTLAY
CONSOLIDATION - LEESBURG AND OCALA MAINTENANCE YARDS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . 2,220,061

1505 FIXED CAPITAL OUTLAY
CONSTRUCTION - KEPLER MAINTENANCE FACILITY - DELAND
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . 3,624,619

1506 FIXED CAPITAL OUTLAY
TRANSPORTATION PLANNING CONSULTANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . 16,262,112

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
TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . 124,139,000

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

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the Senate Natural Resources Committee and the House Environmental Protection Committee by December 31, 1999.

1508 FIXED CAPITAL OUTLAY
INTRASTATE HIGHWAY CONSTRUCTION
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 376,392,244

1509 FIXED CAPITAL OUTLAY
ARTERIAL HIGHWAY CONSTRUCTION
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 472,732,168

1510 FIXED CAPITAL OUTLAY
CONSTRUCTION INSPECTION CONSULTANTS
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 164,158,588
FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE
CONSTRUCTION TRUST FUND . . . . . 1,162,190

1511 FIXED CAPITAL OUTLAY
AVIATION DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 114,250,002

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.

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1512 FIXED CAPITAL OUTLAY
RENOVATION - MAINTENANCE YARD - TAMPA
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 1,075,000

1513 FIXED CAPITAL OUTLAY
ENVIRONMENTAL SITE RESTORATION
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 2,728,000

1514 FIXED CAPITAL OUTLAY
PUBLIC TRANSIT DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 107,036,663

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 ACQUISITION
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 393,509,442
FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE
CONSTRUCTION TRUST FUND . . . . . 83,145,454

1516 FIXED CAPITAL OUTLAY
INTERMODAL/RAIL DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 167,244,008

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 |
| 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 |

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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.

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1517 FIXED CAPITAL OUTLAY
SEAPORT GRANTS
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 11,000,000

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

1518 FIXED CAPITAL OUTLAY
HIGHWAY SAFETY CONSTRUCTION/GRANTS
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 38,295,635

1519 FIXED CAPITAL OUTLAY
RESURFACING
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 409,333,349

1520 FIXED CAPITAL OUTLAY
BRIDGE CONSTRUCTION
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 220,337,825
FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE
CONSTRUCTION TRUST FUND . . . . . 16,418,942

1521 FIXED CAPITAL OUTLAY
PRELIMINARY ENGINEERING CONSULTANTS
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 294,594,845
FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE
CONSTRUCTION TRUST FUND . . . . . 401,314

1522 FIXED CAPITAL OUTLAY
HIGHWAY BEAUTIFICATION GRANTS
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 1,500,000

1523 FIXED CAPITAL OUTLAY
RIGHT-OF-WAY SUPPORT
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 73,051,841
FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE
CONSTRUCTION TRUST FUND . . . . . 17,446,192

1524 FIXED CAPITAL OUTLAY
TRANSPORTATION PLANNING GRANTS
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 15,864,163

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1525 FIXED CAPITAL OUTLAY
TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 30,000,000

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
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 10,632,000

1527 FIXED CAPITAL OUTLAY
TRAFFIC ENGINEERING CONSULTANTS
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 5,015,000

1528 FIXED CAPITAL OUTLAY
LOCAL GOVERNMENT REIMBURSEMENT
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND . . . . . 43,051,291

1529 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . . 72,000,000

TOTAL OF SECTION 5 POSITIONS 19,755
FROM GENERAL REVENUE FUND . . . . . 335,309,320
FROM TRUST FUNDS . . . . . 6965,612,210
TOTAL ALL FUNDS . . . . . 7300,921,530

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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 INCREASE FOR DEBT SERVICE AND MAINTENANCE OF STATE FACILITIES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 379,640 | |
| | FROM TRUST FUNDS . . . . . | | 379,640 |
| 1531 | LUMP SUM | | |
| | SALARY INCREASES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 92,530,636 | |
| | FROM TRUST FUNDS . . . . . | | 53,371,638 |
| 1531A | LUMP SUM | | |
| | EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,000,000 | |
| | FROM TRUST FUNDS . . . . . | | 300,000 |
| 1532 | LUMP SUM | | |
| | INFORMATION SYSTEM DATA CONVERSION FOR YEAR 2000 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 9,000,000 | |
| | FROM TRUST FUNDS . . . . . | | 2,000,000 |

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

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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.

1534 LUMP SUM
BLIND VENDING FACILITY OPERATORS LAWSUIT
FROM GENERAL REVENUE FUND . . . . . 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 SYSTEM
POSITIONS 12
FROM GENERAL REVENUE FUND . . . . . 1,200,000
FROM TRUST FUNDS . . . . . 500,000

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

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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 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

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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 | | |
| | STATE EMPLOYEES HEALTH INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 22,000,000 | |
| | FROM TRUST FUNDS . . . . . | | 8,500,000 |
| 1536 | LUMP SUM | | |
| | YEAR 2000 CENSUS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 426,277 | |
| 1537 | LUMP SUM | | |
| | RETIREMENT ADJUSTMENT | | |
| | FROM GENERAL REVENUE FUND . . . . . | -229,900,000 | |
| | FROM TRUST FUNDS . . . . . | | -93,900,000 |
| 1538 | SPECIAL CATEGORIES | | |
| | ASSOCIATION DUES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 168,900 | |
| 1539 | SPECIAL CATEGORIES | | |
| | COUNCIL OF STATE GOVERNMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 210,924 | |

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1540 SPECIAL CATEGORIES
SOUTHERN GROWTH POLICY BOARD
FROM GENERAL REVENUE FUND . . . . . 60,784
1541 SPECIAL CATEGORIES
DEFICIENCY
FROM GENERAL REVENUE FUND . . . . . 400,000
1542 SPECIAL CATEGORIES
EMERGENCY
FROM GENERAL REVENUE FUND . . . . . 250,000
1543 SPECIAL CATEGORIES
FLORIDA LAND AND WATER ADJUDICATORY
COMMISSION - ADMINISTRATIVE APPEALS
FROM GENERAL REVENUE FUND . . . . . 4,756
1544 SPECIAL CATEGORIES
TRANSFER TO PLANNING AND BUDGETING SYSTEM
TRUST FUND
FROM GENERAL REVENUE FUND . . . . . 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
GRANTS AND AIDS - GOVERNOR'S CITY OF MIAMI
FINANCIAL EMERGENCY OVERSIGHT BOARD -
ADMINISTRATION
FROM GENERAL REVENUE FUND . . . . . 150,000
1546 SPECIAL CATEGORIES
TRANSFER TO GRANTS AND DONATIONS TRUST
FUND FOR TECHNOLOGY REVIEW WORKGROUP
FROM GENERAL REVENUE FUND . . . . . 754,764
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.
BANKING AND FINANCE, DEPARTMENT OF, AND
COMPTROLLER
OFFICE OF THE COMPTROLLER AND DIVISION OF
ADMINISTRATION
1547 SALARIES AND BENEFITS POSITIONS 109
FROM GENERAL REVENUE FUND . . . . . 2,867,211
FROM ADMINISTRATIVE TRUST FUND . . . . . 2,747,274

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|---|---|---|---|
| 1548 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 19,172 |
| 1549 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 680,718 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 795,021 |
| 1550 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 132,089 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 133,489 |
| 1551 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 211,965 |
| 1552 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 13,600 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 18,615 |
| 1553 | DATA PROCESSING SERVICES | | |
| | STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 152,229 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 628,105 |
| ACCOUNTING AND AUDITING, DIVISION OF | | | |
| 1554 | SALARIES AND BENEFITS POSITIONS 156 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,426,343 | |
| | FROM CONSOLIDATED PAYMENT TRUST FUND . . . | | 186,159 |
| 1556 | AID TO LOCAL GOVERNMENTS | | |
| | NATIONAL FOREST MONIES TO COUNTIES | | |
| | FROM FLORIDA NATIONAL FOREST TRUST FUND . | | 1,647,000 |
| 1556A | LUMP SUM | | |
| | FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,571,636 | |
| | FROM CONSOLIDATED PAYMENT TRUST FUND . . . | | 12,345 |
| 1557 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 300,000 | |
| 1558 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,433 | |
| 1560 | DATA PROCESSING SERVICES | | |
| | STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 59,303 | |

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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.

INFORMATION SYSTEMS, DIVISION OF

| | | | |
|---|---|---|---|
| 1561 | SALARIES AND BENEFITS | POSITIONS 171 | |
| | FROM GENERAL REVENUE FUND . . . . . | 7,235,401 | |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 915,646 |
| 1562 | OTHER PERSONAL SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 243,000 |
| 1563 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,963,356 | |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 386,497 |
| 1564 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,411,629 | |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 487,300 |
| 1565 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 6,712 |

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BANKING, DIVISION OF

| | | | |
|---|---|---|---|
| 1566 | SALARIES AND BENEFITS | POSITIONS 133 | |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . | | 7,346,076 |
| 1567A | OTHER PERSONAL SERVICES | | |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . | | 9,150 |
| 1567B | EXPENSES | | |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . | | 1,335,032 |
| 1567C | OPERATING CAPITAL OUTLAY | | |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . | | 10,000 |
| 1568 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . | | 12,145 |
| 1569 | DATA PROCESSING SERVICES | | |
| | STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE | | |
| | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . | | 354,478 |

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

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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.

UNCLAIMED PROPERTY

| | | | |
|---|---|---|---|
| 1570 | SALARIES AND BENEFITS | POSITIONS 39 | |
| | FROM REGULATORY TRUST FUND . . . . . | | 1,499,210 |
| 1571A | LUMP SUM | | |
| | UNCLAIMED PROPERTY PROGRAM | | |
| | FROM REGULATORY TRUST FUND . . . . . | | 1,853,632 |
| 1572 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM REGULATORY TRUST FUND . . . . . | | 6,461 |
| 1573 | DATA PROCESSING SERVICES | | |
| | STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE | | |
| | FROM REGULATORY TRUST FUND . . . . . | | 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.

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | CONSUMER FINANCIAL PROTECTION AND INDUSTRY AUTHORIZATION | | |
| 1574 | SALARIES AND BENEFITS POSITIONS 290 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,351,454 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,774,737 |
| | FROM ANTI-FRAUD TRUST FUND . . . . . | | 163,373 |
| | FROM REGULATORY TRUST FUND . . . . . | | 5,117,383 |
| 1575A | LUMP SUM | | |
| | CONSUMER FINANCIAL PROTECTION AND INDUSTRY AUTHORIZATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,125,512 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 393,777 |
| | FROM ANTI-FRAUD TRUST FUND . . . . . | | 410,153 |
| | FROM REGULATORY TRUST FUND . . . . . | | 1,521,393 |
| | FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND . . . . . | | 100,000 |
| 1576 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,833 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 6,445 |
| | FROM REGULATORY TRUST FUND . . . . . | | 25,843 |
| 1577 | DATA PROCESSING SERVICES | | |
| | STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 202,415 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 11,474 |
| | FROM REGULATORY TRUST FUND . . . . . | | 214,409 |
| 1578 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 49,056 | |

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 |
|---|---|

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| | |
|---|---|
| 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, 1575A, 1577 and 1578 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF
OFFICE OF THE SECRETARY AND DIVISION OF ADMINISTRATION

| | | | |
|---|---|---|---|
| 1579 | SALARIES AND BENEFITS | POSITIONS 295 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 13,367,167 |
| | FROM PROFESSIONAL REGULATION TRUST FUND . | | 164,259 |
| 1580 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,532,446 |
| | FROM PROFESSIONAL REGULATION TRUST FUND . | | 38,081 |
| 1581 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 4,530,644 |
| | FROM PROFESSIONAL REGULATION TRUST FUND . | | 155,479 |
| 1582 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 377,671 |
| 1583 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,207,287 |
| 1584 | SPECIAL CATEGORIES | | |
| | DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 249,339 |
| 1585 | SPECIAL CATEGORIES | | |
| | OPERATION AND MAINTENANCE OF PATROL VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 3,800 |
| 1586 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 129,431 |

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|---|---|---|---|
| | FROM PROFESSIONAL REGULATION TRUST FUND . | | 220 |
| 1587 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | | 2,240 |
| 1588 | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | | 684,752 |
| 1589 | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | | 5,714 |
| PROFESSIONAL REGULATION, DIVISION OF | | | |
| 1590 | SALARIES AND BENEFITS<br>FROM PROFESSIONAL REGULATION TRUST FUND . | POSITIONS 375 | 14,345,878 |
| 1591 | OTHER PERSONAL SERVICES<br>FROM PROFESSIONAL REGULATION TRUST FUND . | | 1,625,448 |
| 1592 | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST FUND . | | 4,563,144 |
| 1593 | OPERATING CAPITAL OUTLAY<br>FROM PROFESSIONAL REGULATION TRUST FUND . | | 107,746 |
| 1594 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST FUND . | | 279,000 |
| 1595 | SPECIAL CATEGORIES<br>LEGAL SERVICES CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST FUND . | | 836,283 |
| 1596 | SPECIAL CATEGORIES<br>EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION<br>FROM PROFESSIONAL REGULATION TRUST FUND . | | 1,827,052 |
| 1597 | SPECIAL CATEGORIES<br>UNLICENSED ACTIVITIES<br>FROM PROFESSIONAL REGULATION TRUST FUND . | | 1,180,050 |

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

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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
CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND
FROM PROFESSIONAL REGULATION TRUST FUND . 1,200,000

1599 SPECIAL CATEGORIES
CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND
FROM PROFESSIONAL REGULATION TRUST FUND . 200,000

1600 SPECIAL CATEGORIES
CONTINUING EDUCATION
FROM PROFESSIONAL REGULATION TRUST FUND . 20,500

1601 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PROFESSIONAL REGULATION TRUST FUND . 347,613

1602 SPECIAL CATEGORIES
MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING
FROM PROFESSIONAL REGULATION TRUST FUND . 100,000

1603 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES
FROM PROFESSIONAL REGULATION TRUST FUND . 2,170,000

1604 FINANCIAL ASSISTANCE PAYMENTS
SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND
FROM PROFESSIONAL REGULATION TRUST FUND . 620,000

1605 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM PROFESSIONAL REGULATION TRUST FUND . 829,245

PARI-MUTUEL WAGERING, DIVISION OF

1606 SALARIES AND BENEFITS POSITIONS 87
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 3,809,716

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1607 OTHER PERSONAL SERVICES
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 2,591,719
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
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 836,386

1609 AID TO LOCAL GOVERNMENTS
RACING TAX TO COUNTIES
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 29,915,500

1610 AID TO LOCAL GOVERNMENTS
CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL GOVERNMENTS
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 157,000

1611 OPERATING CAPITAL OUTLAY
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 132,563

1612 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 24,802

1613 SPECIAL CATEGORIES
GRANTS AND AIDS - STATE UNIVERSITY SYSTEM (INDUSTRY RESEARCH)
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 300,000
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
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 400,236

1615 SPECIAL CATEGORIES
REGULATION OF PARI-MUTUEL INDUSTRIES (EQUALIZATION)
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 167,959

1616 SPECIAL CATEGORIES
TAX COLLECTION (EQUALIZATION)
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 60,725

1617 SPECIAL CATEGORIES
PARI-MUTUEL LABORATORY CONTRACTED SERVICES
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 2,700,000

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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.

| | | | |
|---|---|---|---|
| 1618 | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 396,476 |
| HOTELS AND RESTAURANTS, DIVISION OF | | | |
| 1619 | SALARIES AND BENEFITS<br>FROM HOTEL AND RESTAURANT TRUST FUND . . . | POSITIONS 337 | 13,832,804 |
| 1620 | OTHER PERSONAL SERVICES<br>FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 84,556 |
| 1621 | EXPENSES<br>FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 2,291,975 |
| 1622 | OPERATING CAPITAL OUTLAY<br>FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 58,161 |
| 1623 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 346,414 |
| 1624 | SPECIAL CATEGORIES<br>TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES<br>FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 498,416 |
| 1625 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SCHOOL-TO-CAREER<br>FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 150,000 |
| 1626 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 313,929 |
| 1627 | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES<br>FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 550,109 |

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|---|---|---|---|
| | ALCOHOLIC BEVERAGES AND TOBACCO, DIVISION OF | | |
| 1628 | SALARIES AND BENEFITS | POSITIONS 430 | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . | | 19,622,495 |
| 1629 | OTHER PERSONAL SERVICES | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . | | 55,658 |
| 1630 | EXPENSES | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . | | 4,365,647 |
| 1631 | AID TO LOCAL GOVERNMENTS BEVERAGE LICENSE TO CITIES AND COUNTIES | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . | | 9,700,000 |
| 1632 | OPERATING CAPITAL OUTLAY | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . | | 230,045 |
| 1633 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . | | 529,200 |
| 1634 | SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . | | 298,161 |
| 1635 | SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . | | 510,081 |
| 1636 | SPECIAL CATEGORIES CIGARETTE TAX STAMPS | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . | | 851,262 |
| 1637 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . | | 222,972 |
| 1638 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . | | 301,415 |

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1639 SPECIAL CATEGORIES
TRANSFER FOR CONTRACTED DISPATCH SERVICES
FROM ALCOHOLIC BEVERAGE AND TOBACCO
TRUST FUND . . . . . 140,000

1639A SPECIAL CATEGORIES
FLORIDA TOBACCO PILOT - MARKETING AND
COMMUNICATIONS
FROM ALCOHOLIC BEVERAGE AND TOBACCO
TRUST FUND . . . . . 175,000

1639B SPECIAL CATEGORIES
FLORIDA TOBACCO PILOT - EDUCATION AND
TRAINING
FROM ALCOHOLIC BEVERAGE AND TOBACCO
TRUST FUND . . . . . 825,000

1639C SPECIAL CATEGORIES
FLORIDA TOBACCO PILOT - ENFORCEMENT
FROM ALCOHOLIC BEVERAGE AND TOBACCO
TRUST FUND . . . . . 3,762,393

1640 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
MANAGEMENT SERVICES
FROM ALCOHOLIC BEVERAGE AND TOBACCO
TRUST FUND . . . . . 235,422

FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES,
DIVISION OF

1641 SALARIES AND BENEFITS POSITIONS 172
FROM DIVISION OF FLORIDA LAND SALES,
CONDOMINIUMS, AND MOBILE HOMES TRUST
FUND . . . . . 6,947,926

1642 OTHER PERSONAL SERVICES
FROM DIVISION OF FLORIDA LAND SALES,
CONDOMINIUMS, AND MOBILE HOMES TRUST
FUND . . . . . 144,931

1643 EXPENSES
FROM DIVISION OF FLORIDA LAND SALES,
CONDOMINIUMS, AND MOBILE HOMES TRUST
FUND . . . . . 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

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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
FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . . 19,426

1645 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . . 19,410

1646 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . . 150,567

CITRUS, DEPARTMENT OF

1647 SALARIES AND BENEFITS POSITIONS 151
FROM CITRUS ADVERTISING TRUST FUND . . . . 8,403,954

1648 OTHER PERSONAL SERVICES
FROM CITRUS ADVERTISING TRUST FUND . . . . 150,000

1649 EXPENSES
FROM CITRUS ADVERTISING TRUST FUND . . . . 7,472,039

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
FROM CITRUS ADVERTISING TRUST FUND . . . . 1,434,000

1651 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM CITRUS ADVERTISING TRUST FUND . . . . 1,171

1652 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM CITRUS ADVERTISING TRUST FUND . . . . 62,102,028

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1653 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CITRUS ADVERTISING TRUST FUND . . . . 51,417

1654 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM CITRUS ADVERTISING TRUST FUND . . . . 32,000

1655 DATA PROCESSING SERVICES
REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM
FROM CITRUS ADVERTISING TRUST FUND . . . . 7,000

GOVERNOR, EXECUTIVE OFFICE OF THE
GENERAL OFFICE

1656 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION
POSITIONS 118
FROM GENERAL REVENUE FUND . . . . . 10,274,103
FROM GRANTS AND DONATIONS TRUST FUND . . . 681,338

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
EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING
POSITIONS 100
FROM GENERAL REVENUE FUND . . . . . 7,174,438
FROM GRANTS AND DONATIONS TRUST FUND . . . 84,496

1658 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE
POSITIONS 5
FROM GENERAL REVENUE FUND . . . . . 425,763

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1659 | LUMP SUM | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR | | |
| | TECHNOLOGY REVIEW WORKGROUP (TRW) | | |
| | POSITIONS | 7 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 754,764 |
| 1660 | LUMP SUM | | |
| | WAGES STATE BOARD | | |
| | POSITIONS | 3 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,749,920 |
| 1661 | LUMP SUM | | |
| | LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM | | |
| | POSITIONS | 45 | |
| | FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . . | | 5,193,330 |
| 1661A | LUMP SUM | | |
| | PARTNERSHIP FOR SCHOOL READINESS | | |
| | POSITIONS | 3 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 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 | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 17,719 | |
| 1663 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 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. | | |
| 1664 | SPECIAL CATEGORIES | | |
| | CONTINGENT - DISCRETIONARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 50,000 | |
| 1665 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 20,993 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 287 |
| | FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . . | | 4,313 |

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1666 DATA PROCESSING SERVICES
STATE COMPTROLLER'S DATA CENTER -
DEPARTMENT OF BANKING AND FINANCE
FROM PLANNING AND BUDGETING SYSTEM TRUST
FUND . . . . . 44,550

1667 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM PLANNING AND BUDGETING SYSTEM TRUST
FUND . . . . . 24,000

OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

1668 SALARIES AND BENEFITS POSITIONS 23
FROM GENERAL REVENUE FUND . . . . . 1,063,854
FROM ECONOMIC DEVELOPMENT TRANSPORTATION
TRUST FUND . . . . . 77,216
FROM FLORIDA INTERNATIONAL TRADE AND
PROMOTION TRUST FUND . . . . . 182,880
FROM TOURISM PROMOTION TRUST FUND . . . . 182,880

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 | |

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|and 1669 shall have the budget transfer |
|flexibility provided in subsection 216.292(4), |
|Florida Statutes. |

1669 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

| | | |
|---|---|---|
| FROM GENERAL REVENUE FUND . . . . . | 268,169 | |
| FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND . . . . . | | 24,760 |
| FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . . | | 54,012 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | 130,000 |
| FROM TOURISM PROMOTION TRUST FUND . . . . | | 54,012 |

1670A LUMP SUM
WORKFORCE DEVELOPMENT AND INFRASTRUCTURE PRODUCTIVITY ENHANCING INVESTMENTS

| | | |
|---|---|---|
| FROM GENERAL REVENUE FUND . . . . . | 5,112,448 | |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | 20,240,862 |

The funds provided in Specific Appropriation 1670A shall be allocated to workforce development 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:

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

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1670B LUMP SUM
BUSINESS EXPANSION, RETENTION, AND
RECRUITMENT
FROM GENERAL REVENUE FUND . . . . . 11,085,506
FROM FLORIDA INTERNATIONAL TRADE AND
PROMOTION TRUST FUND . . . . . 4,560,525

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 expansion, retention, and recruitment programs and projects:

Performance Review Holdback..... 3,129,206

1670C LUMP SUM
COMMUNITIES WITH SPECIAL NEEDS/ECONOMIC
OPPORTUNITIES
FROM GENERAL REVENUE FUND . . . . . 9,883,885

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FROM ECONOMIC DEVELOPMENT TRUST FUND . . . 2,000,000

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.

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1670D LUMP SUM
INDUSTRIES CRITICAL TO FLORIDA'S ECONOMIC
BASE AND FUTURE GROWTH
FROM GENERAL REVENUE FUND . . . . . 5,688,622
FROM PROFESSIONAL SPORTS DEVELOPMENT
TRUST FUND . . . . . 2,500,000
FROM TOURISM PROMOTION TRUST FUND . . . . 22,000,000

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 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.

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1670E LUMP SUM
ECONOMIC DEVELOPMENT TOOLS
FROM GENERAL REVENUE FUND . . . . . 22,550,000
FROM ECONOMIC DEVELOPMENT TRUST FUND . . . 3,200,000

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
GRANTS AND AIDS - BLACK BUSINESS
INVESTMENT BOARD
FROM GENERAL REVENUE FUND . . . . . 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 Black Business Investment Board.

1670G SPECIAL CATEGORIES
QUICK ACTION CLOSING FUND
FROM GENERAL REVENUE FUND . . . . . 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

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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
FROM GENERAL REVENUE FUND . . . . . 15,630
FROM FLORIDA INTERNATIONAL TRADE AND
PROMOTION TRUST FUND . . . . . 3,462
FROM TOURISM PROMOTION TRUST FUND . . . . 9,171

1671A SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF STATE FOR GRANTS
AND DONATIONS TRUST FUND
FROM FLORIDA INTERNATIONAL TRADE AND
PROMOTION TRUST FUND . . . . . 1,133,212

1672A SPECIAL CATEGORIES
GRANTS AND AIDS - LOCAL ECONOMIC
DEVELOPMENT INITIATIVES
FROM GENERAL REVENUE FUND . . . . . 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 |
| Santa Rosa County Commerce Park..... | 250,000 |
| Project Vision..... | 200,000 |
| Workforce-Streets to Work..... | 100,000 |
| Seaport Training..... | 830,000 |

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| | |
|---|---|
| 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/ATTRACTIONS
FROM GENERAL REVENUE FUND . . . . . 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 |

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| | |
|---|---|
| 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 |

1673 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS
FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND . . . . . 30,000,000

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 |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
OFFICE OF EXECUTIVE DIRECTOR AND DIVISION OF
ADMINISTRATIVE SERVICES

1674 SALARIES AND BENEFITS POSITIONS 376
FROM HIGHWAY SAFETY OPERATING TRUST FUND . 12,975,831
FROM GRANTS AND DONATIONS TRUST FUND . . . 92,033
FROM LAW ENFORCEMENT TRUST FUND . . . . . 108,094

1675 OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING TRUST FUND . 96,785

1676 EXPENSES
FROM HIGHWAY SAFETY OPERATING TRUST FUND . 1,498,560
FROM GRANTS AND DONATIONS TRUST FUND . . . 105,400
FROM LAW ENFORCEMENT TRUST FUND . . . . . 7,460

1677 OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING TRUST FUND . 105,695

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1677A | SPECIAL CATEGORIES<br>DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 500,000 |
| 1677B | SPECIAL CATEGORIES<br>DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 500,000 |
| 1678 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS<br>FROM GENERAL REVENUE FUND . . . . . | 50,105 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 109,217 |
| 1678A | SPECIAL CATEGORIES<br>PAYMENT TO OUTSIDE CONTRACTOR<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 1,166,100 |
| 1679 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 139,356 |
| 1680 | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 501 |
| 1681 | DATA PROCESSING SERVICES<br>KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . . | 301,121 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 598,699 |
| | FROM LAW ENFORCEMENT TRUST FUND . . . . . | | 3,509 |
| FLORIDA HIGHWAY PATROL, DIVISION OF | | | |
| 1682 | SALARIES AND BENEFITS POSITIONS 2,269 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 99,758,424 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 9,253,905 |
| | FROM GAS TAX COLLECTION TRUST FUND . . . . | | 194,795 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 182,396 |
| | FROM LAW ENFORCEMENT TRUST FUND . . . . . | | 880,156 |

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:

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| 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.

| | | | |
|---|---|---|---|
| 1683A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,525 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 842,700 |
| 1683B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 115,878 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 427,841 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 286,348 |
| | FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND . . . . . | | 266,725 |
| 1683C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,050,259 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 708,000 |
| | FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND . . . . . | | 473,832 |
| 1683D | LUMP SUM | | |
| | HIGHWAY SAFETY PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 9,922,730 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 11,287,362 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 140,000 |
| | FROM LAW ENFORCEMENT TRUST FUND . . . . . | | 228,203 |
| 1683E | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,707,978 | |

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1683F | SPECIAL CATEGORIES | | |
| | OPERATION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 62,775 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 113,400 |
| 1684 | SPECIAL CATEGORIES | | |
| | PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS | | |
| | FROM HIGHWAY PATROL INSURANCE TRUST FUND . | | 152,000 |
| 1685 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,272,447 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 286,471 |
| 1686 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,193,486 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 580,368 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 15,600 |
| 1687 | SPECIAL CATEGORIES | | |
| | TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 152,000 |
| 1688 | DATA PROCESSING SERVICES | | |
| | KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 227,300 |
| 1688A | FIXED CAPITAL OUTLAY | | |
| | MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 750,000 | |
| 1689A | FIXED CAPITAL OUTLAY | | |
| | FLORIDA HIGHWAY PATROL AIRCRAFT HANGAR ACQUISITION - TALLAHASSEE - DMS MGD | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 21,682 |
| DRIVER | LICENSES, DIVISION OF | | |
| 1690 | SALARIES AND BENEFITS POSITIONS | 1,490 | |
| | FROM GENERAL REVENUE FUND . . . . . | 130,729 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 47,294,787 |
| | FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND . . . . . | | 413,686 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 77,193 |

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,

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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.

| | | | |
|---|---|---|---|
| 1691A | OTHER PERSONAL SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 52,408 |
| 1691B | EXPENSES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 542,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 53,424 |
| 1691C | LUMP SUM | | |
| | DRIVER LICENSES PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 145,761 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 9,850,013 |
| | FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND . . . . . | | 280,840 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 118,000 |

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.

| | | | |
|---|---|---|---|
| 1691D | SPECIAL CATEGORIES | | |
| | AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,000,000 | |

SECTION 6 - GENERAL GOVERNMENT

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1692 | SPECIAL CATEGORIES<br>PAYMENT TO OUTSIDE CONTRACTOR<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 500,000 |
| 1693 | SPECIAL CATEGORIES<br>PURCHASE OF DRIVER LICENSES<br>FROM GENERAL REVENUE FUND . . . . . | 591,020 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 2,225,149 |
| 1694 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 878,924 |
| | FROM DRIVING UNDER THE INFLUENCE (DUI)<br>SCHOOL COORDINATION TRUST FUND . . . . . | | 4,035 |
| 1695 | DATA PROCESSING SERVICES<br>KIRKMAN DATA CENTER - DEPARTMENT OF<br>HIGHWAY SAFETY AND MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . . | 2,549,418 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 13,375,183 |
| 1695A | FIXED CAPITAL OUTLAY<br>MINOR RENOVATIONS, REPAIRS, AND<br>IMPROVEMENTS - STATEWIDE<br>FROM GENERAL REVENUE FUND . . . . . | 250,000 | |
| MOTOR VEHICLES, DIVISION OF | | | |
| 1696 | SALARIES AND BENEFITS POSITIONS 629<br>FROM GENERAL REVENUE FUND . . . . . | 72,260 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 18,521,519 |
| | FROM GAS TAX COLLECTION TRUST FUND . . . . | | 2,084,843 |

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 | |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

| |
|---|
| 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. |

| | | | |
|---|---|---|---|
| 1697A | EXPENSES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 174,700 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 100,000 |
| 1698 | AID TO LOCAL GOVERNMENTS | | |
| | DISTRIBUTION TO SCHOOLS - MOBILE HOME DECAL REVENUE | | |
| | FROM LICENSE TAX COLLECTION TRUST FUND . . | | 10,500,000 |
| 1699 | AID TO LOCAL GOVERNMENTS | | |
| | DISTRIBUTION TO COUNTIES - MOBILE HOME DECAL REVENUE | | |
| | FROM LICENSE TAX COLLECTION TRUST FUND . . | | 7,632,000 |
| 1700 | AID TO LOCAL GOVERNMENTS | | |
| | DISTRIBUTION TO CITIES - MOBILE HOME DECAL REVENUE | | |
| | FROM LICENSE TAX COLLECTION TRUST FUND . . | | 3,368,000 |
| 1700A | OPERATING CAPITAL OUTLAY | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 912 |
| 1700B | LUMP SUM | | |
| | MOTOR VEHICLES PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 11,672 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 4,210,422 |
| | FROM GAS TAX COLLECTION TRUST FUND . . . . | | 514,601 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 240,000 |
| 1701 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PURCHASE OF LICENSE PLATES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 7,789,461 |
| 1702 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 335,388 |
| | FROM GAS TAX COLLECTION TRUST FUND . . . . | | 57,171 |

SECTION 6 - GENERAL GOVERNMENT

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1703 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF ENVIRONMENTAL PROTECTION EMISSIONS PROGRAM<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 250,000 |
| 1704 | DATA PROCESSING SERVICES<br>ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER<br>FROM GENERAL REVENUE FUND . . . . . | 153,672 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 144,696 |
| 1705 | DATA PROCESSING SERVICES<br>KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . . | 307,528 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 10,569,131 |
| | FROM GAS TAX COLLECTION TRUST FUND . . . . | | 770,458 |

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.

KIRKMAN DATA CENTER

| | | | |
|---|---|---|---|
| 1706 | SALARIES AND BENEFITS POSITIONS 202<br>FROM WORKING CAPITAL TRUST FUND . . . . . | | 8,504,317 |
| 1707 | OTHER PERSONAL SERVICES<br>FROM WORKING CAPITAL TRUST FUND . . . . . | | 1,147,708 |
| 1708 | EXPENSES<br>FROM WORKING CAPITAL TRUST FUND . . . . . | | 9,614,475 |
| 1709 | OPERATING CAPITAL OUTLAY<br>FROM WORKING CAPITAL TRUST FUND . . . . . | | 4,143,820 |
| 1710 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM WORKING CAPITAL TRUST FUND . . . . . | | 40,949 |
| 1711 | SPECIAL CATEGORIES<br>TAX COLLECTOR NETWORK - COUNTY SYSTEMS<br>FROM WORKING CAPITAL TRUST FUND . . . . . | | 5,501,089 |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

INSURANCE, DEPARTMENT OF, AND TREASURER
OFFICE OF THE TREASURER AND DIVISION OF
ADMINISTRATION

| | | | |
|---|---|---|---|
| 1712 | SALARIES AND BENEFITS | POSITIONS 145 | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 6,808,012 |
| 1713 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 463,081 |
| 1714 | EXPENSES | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 1,537,934 |
| 1715 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 19,700 |
| 1715A | LUMP SUM | | |
| | POST WIND STORM DAMAGE MITIGATION PROJECT | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 990,000 |
| 1715B | LUMP SUM | | |
| | HAZARD RESISTANT CONSTRUCTION MATERIALS AND METHODS - PILOT PROGRAM | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 540,000 |
| 1716 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 112,720 |
| 1717 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 2,400 |
| 1718 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 7,783 |

TREASURY, DIVISION OF

| | | | |
|---|---|---|---|
| 1719 | SALARIES AND BENEFITS | POSITIONS 76 | |
| | FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . | | 3,195,215 |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

1720 OTHER PERSONAL SERVICES
FROM TREASURER'S ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . 357,480
1721 EXPENSES
FROM TREASURER'S ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . 1,888,656
1722 OPERATING CAPITAL OUTLAY
FROM TREASURER'S ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . 142,125
1723 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM TREASURER'S ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . 6,340
AGENTS AND AGENCIES SERVICES, DIVISION OF
1724 SALARIES AND BENEFITS POSITIONS 151
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 5,601,511
1725 OTHER PERSONAL SERVICES
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 3,932,300
1726 EXPENSES
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 1,444,034
1727 AID TO LOCAL GOVERNMENTS
INSURANCE LICENSE TAX TO COUNTIES
FROM AGENTS AND SOLICITORS COUNTY
LICENSE TAX TRUST FUND . . . . . 4,000,000
1728 OPERATING CAPITAL OUTLAY
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 6,200
1729 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 103,877
INSURER SERVICES, DIVISION OF
1730 SALARIES AND BENEFITS POSITIONS 299
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 14,145,059
1731 OTHER PERSONAL SERVICES
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 1,305,513
From the funds in Specific Appropriation 1731,

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

$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
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . 2,891,582
1733 OPERATING CAPITAL OUTLAY
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . 33,732
1734 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . 74,263

REHABILITATION AND LIQUIDATION, DIVISION OF

1735 SALARIES AND BENEFITS POSITIONS 13
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . 799,148
1736 OTHER PERSONAL SERVICES
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . 300,000
1737 EXPENSES
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . 493,170
1738 OPERATING CAPITAL OUTLAY
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . 1,450
1739 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . 24,843

INSURANCE CONSUMER SERVICES, DIVISION OF

1740 SALARIES AND BENEFITS POSITIONS 167
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . 6,268,119
1741 OTHER PERSONAL SERVICES
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . 510,200
1742 EXPENSES
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . 1,606,368

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

1743 OPERATING CAPITAL OUTLAY
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 25,486
1744 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 19,251
STATE FIRE MARSHAL, DIVISION OF
1745 SALARIES AND BENEFITS POSITIONS 270
FROM FIRE COLLEGE TRUST FUND . . . . . 1,338,806
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 10,510,703
1746A AID TO LOCAL GOVERNMENTS
LOCAL FIRE RESCUE/RESPONSE
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 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
FROM FIRE COLLEGE TRUST FUND . . . . . 1,045,386
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 3,211,220
1747 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 712,330
1748 SPECIAL CATEGORIES
800 MHZ RADIO LAW ENFORCEMENT SYSTEM
EQUIPMENT AND MAINTENANCE
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 81,300
1749 SPECIAL CATEGORIES
ON-CALL FEES
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 68,260
1750 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 58,114

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

1751 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 144,174

1752 SPECIAL CATEGORIES
SUPPLEMENTAL FIREFIGHTERS COMPENSATION
FROM FIRE COLLEGE TRUST FUND . . . . . 17,500
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 20,500

1753 FIXED CAPITAL OUTLAY
RENOVATION AND EXPANSION OF ARSON
LABORATORY - GADSDEN COUNTY
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 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 |
|---|---|
| 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.

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

RISK MANAGEMENT, DIVISION OF

| | | | |
|---|---|---|---|
| 1754 | SALARIES AND BENEFITS | POSITIONS 106 | |
| | FROM CASUALTY INSURANCE TRUST FUND . . . . | | 3,922,067 |
| | STATE PROPERTY INSURANCE TRUST FUND . . . | | 265,877 |
| 1755A | LUMP SUM | | |
| | STATE PROPERTY AND CASUALTY INSURANCE PROGRAM | | |
| | FROM CASUALTY INSURANCE TRUST FUND . . . . | | 2,470,313 |
| | STATE PROPERTY INSURANCE TRUST FUND . . . | | 285,545 |
| 1756 | SPECIAL CATEGORIES | | |
| | EXCESS INSURANCE AND CLAIM SERVICE | | |
| | FROM CASUALTY INSURANCE TRUST FUND . . . . | | 1,053,400 |
| | STATE PROPERTY INSURANCE TRUST FUND . . . | | 6,750,000 |
| 1757 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CASUALTY INSURANCE TRUST FUND . . . . | | 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.

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

INSURANCE FRAUD, DIVISION OF

| | | | |
|---|---|---|---|
| 1758 | SALARIES AND BENEFITS | POSITIONS 165 | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 7,673,870 |
| 1759 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 145,000 |
| 1760 | EXPENSES | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 1,695,857 |
| 1761 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 68,326 |
| 1762 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 432,000 |
| 1763 | SPECIAL CATEGORIES | | |
| | 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 133,965 |
| 1764 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 65,967 |
| 1765 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 185,260 |

TREASURER'S MANAGEMENT INFORMATION CENTER

| | | | |
|---|---|---|---|
| 1766 | SALARIES AND BENEFITS | POSITIONS 68 | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 3,399,024 |
| 1767 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 750,000 |
| 1768 | EXPENSES | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . | | 3,346,763 |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

1769 OPERATING CAPITAL OUTLAY
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 967,712
1770 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 17,910
1771 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 252,000
LEGAL SERVICES, DIVISION OF
1772 SALARIES AND BENEFITS POSITIONS 76
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 3,699,518
1773 OTHER PERSONAL SERVICES
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 298,235
1774 EXPENSES
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 957,477
1775 OPERATING CAPITAL OUTLAY
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 4,200
1776 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 476,574
1777 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE COMMISSIONER'S REGULATORY
TRUST FUND . . . . . 18,241
LABOR AND EMPLOYMENT SECURITY, DEPARTMENT OF

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

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

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.

OFFICES OF THE SECRETARY AND ADMINISTRATIVE
SERVICES

| | | | |
|---|---|---|---|
| 1778 | SALARIES AND BENEFITS POSITIONS | 340 | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,372,362 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 12,403,906 |
| | FROM REVOLVING TRUST FUND . . . . . | | 895,836 |
| 1779 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 100,000 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 478,742 |
| | FROM REVOLVING TRUST FUND . . . . . | | 594,929 |
| 1780 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 246,268 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 3,290,425 |
| | FROM REVOLVING TRUST FUND . . . . . | | 3,765,867 |
| | FROM SPECIAL EMPLOYMENT SECURITY TRUST FUND . . . . . | | 225,880 |

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

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

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.

| | | | |
|---|---|---|---|
| 1781 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,010,885 |
| 1782 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 30,000 |
| | FROM REVOLVING TRUST FUND . . . . . | | 4,700 |
| 1783 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 103,383 |
| 1784 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA COUNCIL ON INDIAN AFFAIRS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 114,987 | |
| 1785 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 119,512 |
| 1786 | DATA PROCESSING SERVICES | | |
| | INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,640 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 835,363 |
| 1787 | FIXED CAPITAL OUTLAY | | |
| | REED ACT BUILDINGS PROJECTS - STATEWIDE | | |
| | FROM SPECIAL EMPLOYMENT SECURITY TRUST FUND . . . . . | | 150,000 |
| 1788 | FIXED CAPITAL OUTLAY | | |
| | MAJOR RENOVATIONS - CALDWELL BUILDING | | |
| | FROM SPECIAL EMPLOYMENT SECURITY TRUST FUND . . . . . | | 3,000,000 |
| 1789 | FIXED CAPITAL OUTLAY | | |
| | ROOF REPLACEMENT AND REPAIRS - STATEWIDE | | |
| | FROM SPECIAL EMPLOYMENT SECURITY TRUST FUND . . . . . | | 750,000 |
| 1790 | FIXED CAPITAL OUTLAY | | |
| | DEBT SERVICE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 93,777 |

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PUBLIC EMPLOYEES RELATIONS COMMISSION

1791 SALARIES AND BENEFITS POSITIONS 40
FROM GENERAL REVENUE FUND . . . . . 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.

1792A OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 134,640
FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . . 5,000

1792B EXPENSES
FROM GENERAL REVENUE FUND . . . . . 642,330
FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . . 48,648

1792C OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 249,953

1792D SPECIAL CATEGORIES
EMPLOYEE LEAVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 70,000

1793 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 1,629

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1794 DATA PROCESSING SERVICES
INFORMATION MANAGEMENT CENTER - DEPARTMENT
OF LABOR AND EMPLOYMENT SECURITY
FROM GENERAL REVENUE FUND . . . . . 32,384

OFFICE OF THE JUDGES OF COMPENSATION CLAIMS

1795 SALARIES AND BENEFITS POSITIONS 179
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 10,127,654

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.

1796A OTHER PERSONAL SERVICES
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 1,223,157

1796B EXPENSES
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 3,032,291

1796C OPERATING CAPITAL OUTLAY
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 96,940

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1797 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 79,092

1798 DATA PROCESSING SERVICES
INFORMATION MANAGEMENT CENTER - DEPARTMENT
OF LABOR AND EMPLOYMENT SECURITY
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 51,228

SAFETY AND WORKERS' COMPENSATION

1799 SALARIES AND BENEFITS POSITIONS 786
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 30,720,712
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND . . . . . 1,268,039

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.

1800A OTHER PERSONAL SERVICES
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND . . . . . 1,336,296

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|---|---|---|---|
| 1800B | EXPENSES | | |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . . | | 315,000 |
| 1800C | LUMP SUM | | |
| | WORKERS' COMPENSATION LUMP SUM | | |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . | | 18,130,556 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . . | | 1,270,770 |
| 1801 | SPECIAL CATEGORIES | | |
| | REIMBURSEMENT OF EMPLOYERS | | |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . . | | 115,421,987 |
| 1802 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . | | 168,491 |
| 1803 | SPECIAL CATEGORIES | | |
| | TRANSFER TO HEALTH CARE AGENCY | | |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . | | 645,408 |
| 1804 | SPECIAL CATEGORIES | | |
| | TRANSFER TO THE DEPARTMENT OF INSURANCE | | |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . | | 4,353,607 |
| 1805 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | PAYMENTS TO CLAIMANTS | | |
| | FROM SELF INSURANCE ASSESSMENT TRUST FUND . . . . . | | 2,500,000 |
| 1806 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | SUPPLEMENTAL WORKERS' COMPENSATION BENEFITS | | |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . | | 23,020,026 |
| 1807 | DATA PROCESSING SERVICES | | |
| | INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY | | |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . | | 2,243,007 |
| EMPLOYMENT SECURITY PROGRAM | | | |
| 1808 | SALARIES AND BENEFITS POSITIONS | 2,824 | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,423,932 | |
| | FROM CREW CHIEF REGISTRATION TRUST FUND . | | 977,896 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . | | 94,409,449 |

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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. | |

1809A LUMP SUM
EMPLOYMENT SECURITY PROGRAM PERFORMANCE
BASED BUDGET

| | | |
|---|---|---|
| FROM GENERAL REVENUE FUND . . . . . | 283,221 | |
| FROM CREW CHIEF REGISTRATION TRUST FUND . | | 165,657 |
| FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . | | 48,249,178 |

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 CENTERS INITIATIVE
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 2,342,738

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1811 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 36,278

1812 SPECIAL CATEGORIES
CONTRACT PAYMENTS
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 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.

1817 SPECIAL CATEGORIES
GRANTS AND AIDS - WAGES COALITIONS
ALLOCATION
FROM GENERAL REVENUE FUND . . . . . 500,000
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 198,234,917

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

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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 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

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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 competitive process the award of Temporary Assistance for Needy Families funding for the WAGES Noncustodial Parent Employment Program.

1818 SPECIAL CATEGORIES
GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS - FEDERAL WELFARE TO WORK GRANT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 50,756,512

1821 SPECIAL CATEGORIES
TRANSFER TO OFFICE OF TRADE, TOURISM AND ECONOMIC DEVELOPMENT IN THE EXECUTIVE OFFICE OF THE GOVERNOR FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 16,240,862

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1822 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 1,431,847

1822A SPECIAL CATEGORIES
GRANTS AND AIDS - WORKFORCE INVESTMENT ACT
- ADULT ALLOCATION
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 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
GRANTS AND AIDS - SUMMER YOUTH
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 35,905,728

1822C SPECIAL CATEGORIES
GRANTS AND AIDS - WORKFORCE INVESTMENT ACT
- YOUTH ALLOCATION
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 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
GRANTS AND AIDS - WORKFORCE INVESTMENT ACT
- DISLOCATED WORKER ALLOCATION
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 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.

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25% shall be set aside and allocated for rapid response activities.

60% shall be set aside and allocated to local areas.

1823 FINANCIAL ASSISTANCE PAYMENTS
UNEMPLOYMENT COMPENSATION BENEFITS
FROM UNEMPLOYMENT COMPENSATION BENEFIT
TRUST FUND . . . . . 1604,608,909

1824 DATA PROCESSING SERVICES
INFORMATION MANAGEMENT CENTER - DEPARTMENT
OF LABOR AND EMPLOYMENT SECURITY
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 10,703,762

1825 DATA PROCESSING SERVICES
REGIONAL DATA CENTERS - STATE UNIVERSITY
SYSTEM
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 152,500

1826 FIXED CAPITAL OUTLAY
MAJOR RENOVATIONS - CALDWELL BUILDING
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 3,400,000

INFORMATION MANAGEMENT CENTER

1827 SALARIES AND BENEFITS POSITIONS 141
FROM WORKING CAPITAL TRUST FUND . . . . . 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% |

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|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. |

1828A OTHER PERSONAL SERVICES
FROM WORKING CAPITAL TRUST FUND . . . . . 200,000
1828B EXPENSES
FROM WORKING CAPITAL TRUST FUND . . . . . 7,365,335
1828C OPERATING CAPITAL OUTLAY
FROM WORKING CAPITAL TRUST FUND . . . . . 643,902
1829 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM WORKING CAPITAL TRUST FUND . . . . . 18,980
VOCATIONAL REHABILITATION, DIVISION OF
1830 SALARIES AND BENEFITS POSITIONS 1,436
FROM GENERAL REVENUE FUND . . . . . 11,949,297
FROM FEDERAL REHABILITATION TRUST FUND . . 38,538,340
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND . . . . . 1,976,813

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 |

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|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. |

| | | | |
|---|---|---|---|
| 1833 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,259,121 |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 3,682,763 |
| 1834 | FOOD PRODUCTS | | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 79,920 |
| 1834A | LUMP SUM | | |
| | VOCATIONAL REHABILITATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 16,396,313 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 124,047 |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 79,707,737 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . | | 12,704,780 |

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 OF MOTOR VEHICLES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 50,000 |
| 1836 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,656,231 | |

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|---|---|---|---|
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 563,277 |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 94,440 |
| 1837 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VOCATIONAL REHABILITATION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,451,911 | |
| 1838 | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,265,036 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 2,504,617 |
| 1839 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 177,398 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 431,109 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . | | 3,541 |
| 1840 | SPECIAL CATEGORIES | | |
| | LIBRARY SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 50,000 | |
| 1841 | SPECIAL CATEGORIES | | |
| | VENDING STANDS - EQUIPMENT AND SUPPLIES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 895,000 |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 1,002,707 |
| 1842 | DATA PROCESSING SERVICES | | |
| | KNOTT DATA CENTER - DEPARTMENT OF EDUCATION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 19,216 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 410,576 |
| 1843 | DATA PROCESSING SERVICES | | |
| | INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 214,423 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 760,038 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . | | 74,878 |
| 1844 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 123,280 |
| 1845 | DATA PROCESSING SERVICES | | |
| | REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 4,162 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 115,838 |

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1846 FIXED CAPITAL OUTLAY
INTERSTATE VENDING PAVILIONS - STATEWIDE -
DMS MGD
FROM ADMINISTRATIVE TRUST FUND . . . . . 400,000

OFFICE OF DISABILITY DETERMINATIONS

1847 SALARIES AND BENEFITS POSITIONS 907
FROM GENERAL REVENUE FUND . . . . . 406,744
FROM ADMINISTRATIVE TRUST FUND . . . . . 387,092
FROM U.S. TRUST FUND . . . . . 34,034,693

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.

1848A LUMP SUM
DISABILITY DETERMINATION PROGRAM
FROM GENERAL REVENUE FUND . . . . . 338,792
FROM ADMINISTRATIVE TRUST FUND . . . . . 338,792
FROM U.S. TRUST FUND . . . . . 31,938,404

1849 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 3,699
FROM ADMINISTRATIVE TRUST FUND . . . . . 3,700

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

FROM U.S. TRUST FUND . . . . . 275,178

UNEMPLOYMENT APPEALS COMMISSION

1850 SALARIES AND BENEFITS POSITIONS 37
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 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. | |

1851A OTHER PERSONAL SERVICES
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 58,400

1851B EXPENSES
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 367,340

1851C OPERATING CAPITAL OUTLAY
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 21,820

1852 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 1,483

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

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
FROM GENERAL REVENUE FUND . . . . . 31,415,017

HOUSE OF REPRESENTATIVES

1854 LUMP SUM
HOUSE
FROM GENERAL REVENUE FUND . . . . . 53,776,249

LEGISLATIVE SUPPORT SERVICES

1855 LUMP SUM
LEGISLATIVE SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . 26,613,570
FROM LEGISLATIVE LOBBYIST REGISTRATION
TRUST FUND . . . . . 211,093

1855A LUMP SUM
LEGISLATURE - ADMINISTERED FUNDS
FROM GRANTS AND DONATIONS TRUST FUND . . . 7,500

1856 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 238,676

1856A SPECIAL CATEGORIES
FEDERAL STATE RELATIONS STUDY
FROM GENERAL REVENUE FUND . . . . . 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.

ADMINISTRATIVE PROCEDURES COMMITTEE

1857 LUMP SUM
ADMINISTRATIVE PROCEDURES
FROM GENERAL REVENUE FUND . . . . . 1,370,589

SECTION 6 - GENERAL GOVERNMENT

| SPECIFIC APPROPRIATION | | |
|---|---|---|
| INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON | | |
| 1858 LUMP SUM | | |
| LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL RELATIONS | | |
| FROM GENERAL REVENUE FUND . . . . . | 750,311 | |
| OFFICE OF PUBLIC COUNSEL | | |
| 1859 LUMP SUM | | |
| PUBLIC COUNSEL | | |
| FROM GENERAL REVENUE FUND . . . . . | 2,612,298 | |
| ETHICS, COMMISSION ON | | |
| 1860 LUMP SUM | | |
| LOBBY REGISTRATION | | |
| FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND . . . . . | | 116,458 |
| 1861 LUMP SUM | | |
| ETHICS COMMISSION | | |
| FROM GENERAL REVENUE FUND . . . . . | 1,702,222 | |
| 1862 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| FROM GENERAL REVENUE FUND . . . . . | 30,898 | |
| NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM STATE LAWS | | |
| 1863 EXPENSES | | |
| FROM GENERAL REVENUE FUND . . . . . | 68,237 | |
| PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF | | |
| 1864 LUMP SUM | | |
| PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY | | |
| FROM GENERAL REVENUE FUND . . . . . | 7,000,458 | |
| FROM FLORIDA SCHOOL DISTRICT REVIEW TRUST FUND . . . . . | | 507,000 |
| 1865 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND . . . . . | 4,747 | |

SECTION 6 - GENERAL GOVERNMENT

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| AUDITOR GENERAL | | | |
| 1866 | LUMP SUM | | |
| | AUDITOR GENERAL | | |
| | FROM GENERAL REVENUE FUND . . . . . | 39,742,936 | |
| | FROM FEDERAL REIMBURSEMENT TRUST FUND . . | | 3,692,832 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,500,000 |
| | 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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 89,612 | |
| | FROM FEDERAL REIMBURSEMENT TRUST FUND . . | | 2,300 |
| 1867A | SPECIAL CATEGORIES | | |
| | ARTICLE V CONSULTANTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 800,000 | |
| AUDITING COMMITTEE | | | |
| 1868 | LUMP SUM | | |
| | JUVENILE JUSTICE ADVISORY BOARD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 839,192 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 150,000 |
| | 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 | | |

SECTION 6 - GENERAL GOVERNMENT

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | President of the Senate. | | |
| 1869 | LUMP SUM | | |
| | AUDITING COMMITTEE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 317,984 | |
| 1870 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 234 | |
| | LOTTERY, DEPARTMENT OF THE | | |
| 1871 | SALARIES AND BENEFITS POSITIONS | 715 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 30,854,173 |
| 1872A | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,454,545 |
| 1872B | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 14,475,208 |
| 1872C | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,020,010 |
| 1872D | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 743,600 |
| 1873 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 21,599 |
| 1874 | SPECIAL CATEGORIES | | |
| | INSTANT TICKET PURCHASE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 14,527,500 |
| 1875 | SPECIAL CATEGORIES | | |
| | PAID ADVERTISING AND PROMOTION | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 36,240,934 |
| 1876 | SPECIAL CATEGORIES | | |
| | ONLINE GAMES CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 27,478,800 |
| | 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 INSTANT TICKET VENDING MACHINES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 2,940,000 |

SECTION 6 - GENERAL GOVERNMENT

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APPROPRIATION

1878 SPECIAL CATEGORIES
RETAILER INCENTIVES
FROM ADMINISTRATIVE TRUST FUND . . . . . 2,500,000

1879 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . . . 393,278

1880 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM ADMINISTRATIVE TRUST FUND . . . . . 19,583

1881 SPECIAL CATEGORIES
TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST FUND
FROM ADMINISTRATIVE TRUST FUND . . . . . 6,897,505

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.

1882 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . . . 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

SECTION 6 - GENERAL GOVERNMENT

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | appropriations in Specific Appropriations 1871, 1872A, 1872B, 1872C and 1882 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes. | | |
| | MANAGEMENT SERVICES, DEPARTMENT OF | | |
| | ADMINISTRATION PROGRAM | | |
| 1883 | SALARIES AND BENEFITS POSITIONS | 119 | |
| | FROM GENERAL REVENUE FUND . . . . . | 263,897 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 5,607,593 |
| 1884 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 8,700 |
| 1885 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 563,299 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 667,635 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 108,600 |
| 1886 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 98,862 |
| 1887 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 25,284 |
| 1887A | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 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.

SECTION 6 - GENERAL GOVERNMENT

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1888 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,578 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 31,265 |
| 1889 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 67,930 |
| SMART SCHOOL CLEARINGHOUSE | | | |
| 1890 | SALARIES AND BENEFITS POSITIONS | 4 | |
| | FROM GENERAL REVENUE FUND . . . . . | 316,018 | |
| 1891 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 98,585 | |
| 1892 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 222,909 | |
| 1893 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,825 | |
| 1894 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 151,247 | |
| 1895 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 64,096 | |
| STATE EMPLOYEE LEASING PROGRAM | | | |
| 1896 | SALARIES AND BENEFITS POSITIONS | 20 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,466,601 |
| STATE GROUP INSURANCE, DIVISION OF | | | |
| 1897 | SALARIES AND BENEFITS POSITIONS | 112 | |
| | FROM PRETAX BENEFITS TRUST FUND . . . . . | | 1,203,619 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . | | 74,230 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . | | 3,859,436 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . . | | 41,597 |
| 1898A | LUMP SUM | | |
| | DIVISION OF STATE GROUP INSURANCE | | |
| | FROM PRETAX BENEFITS TRUST FUND . . . . . | | 867,046 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . | | 26,469 |

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| SPECIFIC APPROPRIATION | | |
|---|---|---|
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . | 2,283,622 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . . | 41,549 |
| 1899 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS<br>FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . | 19,617 |
| 1900 | SPECIAL CATEGORIES<br>ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE<br>FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . | 28,500,000 |
| 1901 | SPECIAL CATEGORIES<br>PRESCRIPTION DRUG CLAIMS ADMINISTRATION<br>FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . | 642,903 |
| 1902 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PRETAX BENEFITS TRUST FUND . . . . . | 3,457 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . | 238 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . | 8,984 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . . | 119 |
| 1903 | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES<br>FROM PRETAX BENEFITS TRUST FUND . . . . . | 305,520 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . | 28,215 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . | 681,685 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . . | 52,272 |

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 |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

|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 appropriations in Specific Appropriations 1897, 1898A and 1903 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

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 | POSITIONS | 667 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 217,597 | |
| | FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | | 3,259,844 |
| | FROM SUPERVISION TRUST FUND . . . . . | | | 19,290,075 |
| 1905A | LUMP SUM | | | |
| | FACILITIES PROGRAM | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 187,680 | |
| | FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | | 988,151 |
| | FROM SUPERVISION TRUST FUND . . . . . | | | 25,070,999 |

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

SECTION 6 - GENERAL GOVERNMENT

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | location of this facility in developing their bid specifications. | | |
| 1906 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | 250,000 |
| 1907 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,555 | |
| | FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | 20,691 |
| | FROM SUPERVISION TRUST FUND . . . . . | | 392,934 |
| 1908 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | 37,723 |
| | FROM SUPERVISION TRUST FUND . . . . . | | 79,421 |
| 1909 | FIXED CAPITAL OUTLAY | | |
| | LIFE SAFETY CODE COMPLIANCE PROJECTS | | |
| | STATEWIDE - DMS MGD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 393,481 | |
| | FROM SUPERVISION TRUST FUND . . . . . | | 1,658,815 |
| 1910 | FIXED CAPITAL OUTLAY | | |
| | BUILDING SITE REPAIRS AND IMPROVEMENTS - DMS MGD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 11,311 | |
| | FROM SUPERVISION TRUST FUND . . . . . | | 35,484 |
| 1911 | FIXED CAPITAL OUTLAY | | |
| | ELECTRICAL SYSTEMS MAINTENANCE AND REPAIR | | |
| | STATEWIDE - DMS MGD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 132,932 | |
| | FROM SUPERVISION TRUST FUND . . . . . | | 130,598 |
| 1912 | FIXED CAPITAL OUTLAY | | |
| | BUILDING ENVELOPE MAINTENANCE AND REPAIR | | |
| | STATEWIDE - DMS MGD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 168,654 | |
| | FROM SUPERVISION TRUST FUND . . . . . | | 452,367 |
| 1913 | FIXED CAPITAL OUTLAY | | |
| | BUILDING INTERIOR MAINTENANCE AND REPAIR | | |
| | STATEWIDE - DMS MGD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 35,021 | |
| | FROM SUPERVISION TRUST FUND . . . . . | | 751,207 |
| 1915 | FIXED CAPITAL OUTLAY | | |
| | MECHANICAL SYSTEMS MAINTENANCE AND REPAIR | | |
| | STATEWIDE - DMS MGD | | |
| | FROM SUPERVISION TRUST FUND . . . . . | | 2,025,813 |

SECTION 6 - GENERAL GOVERNMENT

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1916 | FIXED CAPITAL OUTLAY | | |
| | PLUMBING SYSTEM MAINTENANCE AND REPAIR STATEWIDE - DMS MGD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 240,194 | |
| | FROM SUPERVISION TRUST FUND . . . . . | | 136,774 |
| 1917 | FIXED CAPITAL OUTLAY | | |
| | ROOF REPAIRS/REPLACEMENT STATEWIDE - DMS MGD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 41,054 | |
| | FROM SUPERVISION TRUST FUND . . . . . | | 760,669 |
| 1918 | FIXED CAPITAL OUTLAY | | |
| | SPECIALIZED BUILDING EQUIPMENT MAINTENANCE AND REPAIR STATEWIDE - DMS MGD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 131,772 | |
| | FROM SUPERVISION TRUST FUND . . . . . | | 47,737 |
| 1919 | FIXED CAPITAL OUTLAY | | |
| | BUILDING STRUCTURAL SYSTEMS MAINTENANCE AND REPAIR STATEWIDE - DMS MGD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 4,024 | |
| | FROM SUPERVISION TRUST FUND . . . . . | | 19,923 |
| 1920 | FIXED CAPITAL OUTLAY | | |
| | INTERIOR REPAIRS AND MAINTENANCE OF POOL FACILITIES - LEASED SPACE | | |
| | FROM SUPERVISION TRUST FUND . . . . . | | 1,267,975 |
| 1921A | FIXED CAPITAL OUTLAY | | |
| | ST. LUCIE COUNTY CLIENT SERVICE CENTER - DMS MGD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 453,859 | |
| | FROM PUBLIC FACILITIES FINANCING TRUST FUND . . . . . | | 2,646,814 |
| 1922 | FIXED CAPITAL OUTLAY | | |
| | STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 194,706 | |
| | FROM SUPERVISION TRUST FUND . . . . . | | 1,242,865 |
| 1923 | FIXED CAPITAL OUTLAY | | |
| | SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN $100,000 STATEWIDE - DMS MGD | | |
| | FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | 1,500,000 |
| 1924 | FIXED CAPITAL OUTLAY | | |
| | DUVAL COUNTY REGIONAL SERVICE CENTER PHASE TWO - DMS MGD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,167,859 | |
| | FROM PUBLIC FACILITIES FINANCING TRUST FUND . . . . . | | 16,176,121 |

SECTION 6 - GENERAL GOVERNMENT

| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1924A | FIXED CAPITAL OUTLAY<br>CAPITOL BUILDING REPAIRS & RENOVATIONS - DMS MGD<br>FROM GENERAL REVENUE FUND . . . . . | 5,750,335 | |
| 1925 | FIXED CAPITAL OUTLAY<br>WEST PALM BEACH REGIONAL SERVICE CENTER - DMS MGD<br>FROM GENERAL REVENUE FUND . . . . . | 973,850 | |
| | FROM PUBLIC FACILITIES FINANCING TRUST FUND . . . . . | | 10,095,394 |
| 1926 | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM GENERAL REVENUE FUND . . . . . | 8,147,333 | |
| | FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND . . . . . | | 25,547,806 |
| 1927 | FIXED CAPITAL OUTLAY<br>DEBT SERVICE NEW ISSUES<br>FROM GENERAL REVENUE FUND . . . . . | 919,800 | |
| 1927A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY<br>IMMOKALEE ALL-PURPOSE GOVERNMENT FACILITY<br>FROM GENERAL REVENUE FUND . . . . . | 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 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,

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1905A and 1908 shall have the budget transfer flexibility provided in subsection 216.292(4), Florida Statutes.

SUPPORT PROGRAM

| | | | |
|---|---|---|---|
| 1928 | SALARIES AND BENEFITS | POSITIONS 135 | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,706,479 | |
| | FROM BUREAU OF AIRCRAFT TRUST FUND . . . . | | 822,070 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,054,290 |
| | FROM MOTOR VEHICLE OPERATING TRUST FUND . | | 617,304 |
| | FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . . | | 786,083 |
| 1929A | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 555,646 | |
| 1929B | LUMP SUM | | |
| | SUPPORT PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 776,538 | |
| | FROM BUREAU OF AIRCRAFT TRUST FUND . . . . | | 1,003,799 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,028,136 |
| | FROM MOTOR VEHICLE OPERATING TRUST FUND . | | 1,695,327 |
| | FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . . | | 646,125 |
| 1930 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 7,828 | |
| | FROM BUREAU OF AIRCRAFT TRUST FUND . . . . | | 17,425 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,617 |
| | FROM MOTOR VEHICLE OPERATING TRUST FUND . | | 17,455 |
| | FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . . | | 4,825 |
| 1931 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 338,436 | |
| | FROM BUREAU OF AIRCRAFT TRUST FUND . . . . | | 9,494 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 233,000 |
| | FROM MOTOR VEHICLE OPERATING TRUST FUND . | | 370,158 |
| | FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . . | | 55,808 |

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 | FY 1999-2000 |
|---|---|

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| Measures - Outcomes | 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.

WORKFORCE PROGRAM

| | | | |
|---|---|---|---|
| 1932 | SALARIES AND BENEFITS POSITIONS | 50 | |
| | FROM STATE PERSONNEL SYSTEM TRUST FUND . . | | 2,778,564 |
| 1933A | LUMP SUM | | |
| | WORKFORCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 21,618 | |
| | FROM STATE PERSONNEL SYSTEM TRUST FUND . . | | 1,370,375 |

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

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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
FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . . 32,030

1935 SPECIAL CATEGORIES
STATE EMPLOYEE'S CHARITABLE CAMPAIGN
FROM GENERAL REVENUE FUND . . . . . 17,000

1936 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,276,276
FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . . 3,743,561

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

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|---|---|---|---|
| | 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. | | |
| RETIREMENT, DIVISION OF | | | |
| 1937 | SALARIES AND BENEFITS | POSITIONS 249 | |
| | FROM OPERATING TRUST FUND . . . . . | | 10,119,910 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . | | 80,134 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . | | 596,706 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . . | | 31,610 |
| 1938A | LUMP SUM RETIREMENT BENEFITS PROGRAM | | |
| | FROM FLORIDA RETIREMENT SYSTEM TRUST FUND . . . . . | | 9,642 |
| | FROM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES SUPPLEMENTAL RETIREMENT TRUST FUND . . . . . | | 10,000 |
| | FROM OPERATING TRUST FUND . . . . . | | 14,078,908 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . | | 395,949 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . | | 107,756 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . . | | 12,461 |

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.

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|---|---|---|---|
| 1939 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM OPERATING TRUST FUND . . . . . | | 4,509 |
| 1940 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM OPERATING TRUST FUND . . . . . | | 35,517 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . | | 301 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . | | 1,355 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . . | | 151 |
| 1941 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM OPERATING TRUST FUND . . . . . | | 1,574,091 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . | | 20,000 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . | | 12,416 |
| 1942 | PENSIONS AND BENEFITS | | |
| | DISABILITY BENEFITS TO JUSTICES AND JUDGES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 320,875 | |
| 1943 | PENSIONS AND BENEFITS | | |
| | FLORIDA NATIONAL GUARD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,519,347 | |
| 1944 | PENSIONS AND BENEFITS | | |
| | MEMBERS BENEFITS | | |
| | FROM FLORIDA RETIREMENT SYSTEM TRUST FUND . . . . . | | 2297,757,995 |
| | FROM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES SUPPLEMENTAL RETIREMENT TRUST FUND . . . . . | | 595,590 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . . | | 162,860,391 |
| 1945 | PENSIONS AND BENEFITS | | |
| | SPECIAL PENSIONS AND RELIEF ACTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 9,775 | |
| 1946 | PENSIONS AND BENEFITS | | |
| | STATE OFFICERS AND EMPLOYEES (NON-CONTRIBUTORY) | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,591,673 | |
| 1947 | PENSIONS AND BENEFITS | | |
| | TEACHER'S SPECIAL PENSIONS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 17,000 | |

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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.

TECHNOLOGY PROGRAM

| | | | |
|---|---|---|---|
| 1948 | SALARIES AND BENEFITS POSITIONS 287 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,300,848 | |
| | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . | | 4,778,243 |
| | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . . | | 1,562,317 |
| | FROM STATE PERSONNEL SYSTEM TRUST FUND . . | | 17,283 |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 5,839,515 |
| 1949A | LUMP SUM | | |
| | INFORMATION TECHNOLOGY PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,576,011 | |
| | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . | | 2,012,500 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 140,000 |
| | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . . | | 5,699,850 |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 8,484,342 |

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.

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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.

1951 SPECIAL CATEGORIES
CENTREX AND SUNCOM PAYMENTS
FROM COMMUNICATIONS WORKING CAPITAL
TRUST FUND . . . . . 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 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
TELECOMMUNICATIONS INFRASTRUCTURE PROJECT
SYSTEMS (TIPS)
FROM COMMUNICATIONS WORKING CAPITAL
TRUST FUND . . . . . 5,000,000

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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 TELECONFERENCING INCENTIVE AND
CREDIT (TELECREDIT) PILOT PROGRAM
FROM GENERAL REVENUE FUND . . . . . 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.

1954 SPECIAL CATEGORIES
DATA CENTER RESEARCH AND DEVELOPMENT
FROM WORKING CAPITAL TRUST FUND . . . . . 750,000

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|---|---|---|---|
| 1955 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 4,535 | |
| | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . | | 10,667 |
| | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . . | | 2,997 |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 14,705 |
| 1955A | SPECIAL CATEGORIES | | |
| | 911 SERVICE ENHANCEMENT GRANTS AND IMPROVEMENTS | | |
| | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . | | 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 | | |
| | MANAGEMENT OF SATELLITE TRANSPONDER | | |
| | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . | | 300,000 |
| 1957 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,000 | |
| | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . | | 1,028,162 |
| 1958 | FIXED CAPITAL OUTLAY | | |
| | STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . . | | 1,000,000 |
| 1959 | FIXED CAPITAL OUTLAY | | |
| | STATEWIDE LAW ENFORCEMENT RADIO SYSTEM - DMS MGD | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . . | | 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 | | |

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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 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.

CORRECTIONAL PRIVATIZATION COMMISSION

| | | | |
|---|---|---|---|
| 1960 | SALARIES AND BENEFITS | POSITIONS 9 | |
| | FROM GENERAL REVENUE FUND . . . . . | 259,087 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 318,603 |

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|---|---|---|---|
| 1961 | SPECIAL CATEGORIES | | |
| | CORRECTIONAL PRIVATIZATION COMMISSION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 248,003 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 90,054 |
| 1962 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,336 | |
| COMMISSION ON HUMAN RELATIONS | | | |
| 1963 | SALARIES AND BENEFITS POSITIONS | 72 | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,440,226 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 541,731 |
| 1964 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 25,890 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 77,040 |
| 1965 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 562,647 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 158,677 |
| 1966 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 97,520 | |
| 1967 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 199,604 | |
| 1968 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 36,000 |
| 1969 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 14,011 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 3,145 |

ADMINISTRATIVE HEARINGS, DIVISION 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

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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 POSITIONS 75
FROM ADMINISTRATIVE TRUST FUND . . . . . 6,028,153
1971 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . . . 481,242
1972 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . . . 1,153,503
1973 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . . . 87,077
1974 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . . . 14,485

MILITARY AFFAIRS, DEPARTMENT OF
READINESS AND RESPONSE

1975 SALARIES AND BENEFITS POSITIONS 256
FROM GENERAL REVENUE FUND . . . . . 4,857,740
FROM ARMORY BOARD TRUST FUND . . . . . 3,921,804
FROM CAMP BLANDING MANAGEMENT TRUST FUND . 822,519

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% |

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|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|

| | | | |
|---|---|---|---|
| 1976A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 95,000 | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND . | | 108,172 |
| 1976B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 4,689,931 | |
| | FROM ARMORY BOARD TRUST FUND . . . . . | | 14,635,357 |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND . | | 563,004 |
| 1976C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 43,290 | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND . | | 136,853 |
| 1976D | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 66,000 | |
| | FROM ARMORY BOARD TRUST FUND . . . . . | | 16,000 |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND . | | 183,000 |
| 1977 | SPECIAL CATEGORIES | | |
| | NATIONAL GUARD TUITION ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,122,315 | |
| 1978 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 302,948 | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND . | | 183,767 |
| 1979 | FIXED CAPITAL OUTLAY | | |
| | CONSTRUCT ARMY AVIATION SUPPORT FACILITY - BROOKSVILLE - DMS MGD | | |
| | FROM ARMORY BOARD TRUST FUND . . . . . | | 4,248,000 |
| 1979A | FIXED CAPITAL OUTLAY | | |
| | CONSTRUCTION OF FIRE STATION - CAMP BLANDING - DMS MGD | | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND . | | 718,000 |
| PUBLIC SERVICE COMMISSION | | | |
| 1982 | SALARIES AND BENEFITS POSITIONS | 395 | |
| | FROM REGULATORY TRUST FUND . . . . . | | 20,896,886 |
| 1983 | OTHER PERSONAL SERVICES | | |
| | FROM REGULATORY TRUST FUND . . . . . | | 403,714 |

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1984 | EXPENSES | | |
| | FROM REGULATORY TRUST FUND . . . . . | | 4,901,349 |
| 1985 | OPERATING CAPITAL OUTLAY | | |
| | FROM REGULATORY TRUST FUND . . . . . | | 306,999 |
| 1986 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM REGULATORY TRUST FUND . . . . . | | 72,791 |
| 1987 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM REGULATORY TRUST FUND . . . . . | | 41,295 |
| 1988 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM REGULATORY TRUST FUND . . . . . | | 31,517 |
| 1989 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM REGULATORY TRUST FUND . . . . . | | 78,548 |
| REVENUE, DEPARTMENT OF | | | |
| ADMINISTRATIVE SERVICES PROGRAM | | | |
| 1990 | SALARIES AND BENEFITS POSITIONS | 353 | |
| | FROM GENERAL REVENUE FUND . . . . . | 8,840,248 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 4,734,089 |
| | FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . . | | 16,976 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 3,755,761 |
| 1991 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 36,630 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 175,843 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 15,599 |
| 1992 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 13,904 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 2,049,362 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 677,508 |
| 1993 | AID TO LOCAL GOVERNMENTS | | |
| | CIGARETTE TAX TO MUNICIPALITIES | | |
| | FROM MUNICIPAL FINANCIAL ASSISTANCE TRUST FUND . . . . . | | 21,400,000 |
| 1994 | AID TO LOCAL GOVERNMENTS | | |
| | COUNTY REVENUE SHARING | | |
| | FROM COUNTY REVENUE SHARING TRUST FUND . . | | 424,300,000 |

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 1995 | AID TO LOCAL GOVERNMENTS | | |
| | MUNICIPAL REVENUE SHARING | | |
| | FROM MUNICIPAL REVENUE SHARING TRUST FUND . . . . . | | 198,500,000 |
| 1996 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 212,715 |
| 1997 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 158,882 |
| 1998 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 14,220 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 108,685 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 5,530 |
| 1999 | DATA PROCESSING SERVICES | | |
| | REVENUE MANAGEMENT INFORMATION CENTER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,378 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 965,522 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 132 |
| PROPERTY TAX ADMINISTRATION PROGRAM | | | |
| 2000 | SALARIES AND BENEFITS POSITIONS | 133 | |
| | FROM INTANGIBLE TAX TRUST FUND . . . . . | | 6,332,921 |
| 2001A | LUMP SUM | | |
| | PROPERTY TAX ADMINISTRATION | | |
| | FROM INTANGIBLE TAX TRUST FUND . . . . . | | 2,819,434 |
| 2001B | SPECIAL CATEGORIES | | |
| | PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM | | |
| | FROM CERTIFICATION PROGRAM TRUST FUND . . | | 300,000 |
| 2002 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INTANGIBLE TAX TRUST FUND . . . . . | | 25,070 |
| 2002A | SPECIAL CATEGORIES | | |
| | ECONOMIC RELIEF FOR COUNTIES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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.

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APPROPRIATION

2003 DATA PROCESSING SERVICES
REVENUE MANAGEMENT INFORMATION CENTER
FROM INTANGIBLE TAX TRUST FUND . . . . . 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.

CHILD SUPPORT ENFORCEMENT PROGRAM

2004 SALARIES AND BENEFITS POSITIONS 2,476
FROM GENERAL REVENUE FUND . . . . . 18,164,378
FROM CHILD SUPPORT INCENTIVE TRUST FUND . 10,178,365
FROM GRANTS AND DONATIONS TRUST FUND . . . 55,065,184

2005A LUMP SUM
CHILD SUPPORT ENFORCEMENT
FROM GENERAL REVENUE FUND . . . . . 20,245,692
FROM CHILD SUPPORT INCENTIVE TRUST FUND . 5,831,033
FROM CHILD SUPPORT ENFORCEMENT
APPLICATION AND USER FEE TRUST FUND . . . 251,551
FROM CLERK OF THE COURT CHILD SUPPORT
ENFORCEMENT COLLECTION SYSTEM TRUST FUND 4,350,000
FROM GRANTS AND DONATIONS TRUST FUND . . . 72,066,616

From the funds in Specific Appropriation 2005A, $6,359,572 from the General Revenue Fund and

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | $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 DEPARTMENT OF HEALTH | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND . | | 29,936 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 58,110 |
| 2007 | SPECIAL CATEGORIES | | |
| | TRANSFER TO THE CHILD SUPPORT INCENTIVE TRUST FUND | | |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND USER FEE TRUST FUND . . . | | 6,500,000 |
| 2008 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND . . . . . | 134,559 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND . | | 2,386,800 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,896,798 |
| | 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. | | |
| 2009 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 157,762 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 306,245 |
| 2010 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND . | | 900,000 |
| 2011 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | CHILD SUPPORT PAYMENTS | | |
| | FROM CHILD SUPPORT CLEARING TRUST FUND . . | | 671,400,000 |
| 2012 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 810,174 | |
| | FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND | | 10,000 |

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FROM GRANTS AND DONATIONS TRUST FUND . . . 10,431,784

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.

GENERAL TAX ADMINISTRATION PROGRAM

2013 SALARIES AND BENEFITS POSITIONS 2,383
FROM GENERAL REVENUE FUND . . . . . 67,080,976
FROM ADMINISTRATIVE TRUST FUND . . . . . 27,265,394
FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . . 1,452,887
FROM GRANTS AND DONATIONS TRUST FUND . . . 107,124

2014A EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . . . 10,362

2015 AID TO LOCAL GOVERNMENTS
CONTINUATION OF SOLID MINERAL SEVERANCE TAX TO COUNTIES
FROM SEVERANCE TAX SOLID MINERAL TRUST FUND . . . . . 5,100,000

2016 AID TO LOCAL GOVERNMENTS
DISTRIBUTION TO COUNTIES - OIL AND GAS TAX
FROM OIL AND GAS TAX TRUST FUND . . . . . 500,000

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 2017 | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTION OF LOCAL GOVERNMENT HALF-CENT SALES TAX<br>FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . . . | | 1229,400,000 |
| 2018 | AID TO LOCAL GOVERNMENTS<br>EMERGENCY DISTRIBUTIONS<br>FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . . . | | 6,207,042 |
| 2019 | AID TO LOCAL GOVERNMENTS<br>INMATE SUPPLEMENTAL DISTRIBUTION<br>FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . . . | | 592,958 |
| 2020 | AID TO LOCAL GOVERNMENTS<br>FIFTH & SIXTH CENT SBA/COUNTY/MOTOR FUEL<br>FROM GAS TAX COLLECTION TRUST FUND . . . . | | 175,900,000 |
| 2021 | AID TO LOCAL GOVERNMENTS<br>SEVENTH CENT/COUNTIES/MOTOR FUEL<br>FROM GAS TAX COLLECTION TRUST FUND . . . . | | 78,600,000 |
| 2021A | LUMP SUM<br>GENERAL TAX ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . . | 12,808,296 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 16,160,851 |
| | FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . . | | 261,559 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 5,320 |

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.

| | | | |
|---|---|---|---|
| 2021B | SPECIAL CATEGORIES<br>PURCHASE OF SERVICES - COLLECTION AGENCIES<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | | 500,000 |
| 2022 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 174,808 | |

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FROM ADMINISTRATIVE TRUST FUND . . . . . 258,243

2023 DATA PROCESSING SERVICES
REVENUE MANAGEMENT INFORMATION CENTER
FROM GENERAL REVENUE FUND . . . . . 11,942
FROM ADMINISTRATIVE TRUST FUND . . . . . 1,951,930

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.

REVENUE MANAGEMENT INFORMATION CENTER
2024 SALARIES AND BENEFITS POSITIONS 36
FROM WORKING CAPITAL TRUST FUND . . . . . 1,307,251
2025 OTHER PERSONAL SERVICES
FROM WORKING CAPITAL TRUST FUND . . . . . 17,680
2026 EXPENSES
FROM WORKING CAPITAL TRUST FUND . . . . . 2,390,465
2027 OPERATING CAPITAL OUTLAY
FROM WORKING CAPITAL TRUST FUND . . . . . 1,362,663
2028 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM WORKING CAPITAL TRUST FUND . . . . . 1,333

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 2029 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND . . . . . | | 354,573 |
| INFORMATION SERVICES PROGRAM | | | |
| 2030 | SALARIES AND BENEFITS POSITIONS | 120 | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,827,793 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 1,461,116 |
| | FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . . | | 394,123 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 111,371 |
| 2031 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 95,628 |
| 2032 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 134,474 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 530,084 |
| | FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . . | | 46,617 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 227,893 |
| 2033 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 4,327 |
| 2034 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 5,612 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 10,035 |
| 2035 | DATA PROCESSING SERVICES | | |
| | REVENUE MANAGEMENT INFORMATION CENTER | | |
| | FROM GENERAL REVENUE FUND . . . . . | 336 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 2,340,917 |
| 2036 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . . . | | 384,000 |
| STATE, DEPARTMENT OF, AND SECRETARY OF STATE OFFICE OF THE SECRETARY AND DIVISION OF ADMINISTRATIVE SERVICES | | | |
| 2037 | SALARIES AND BENEFITS POSITIONS | 75 | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,267,532 | |
| | FROM CORPORATIONS TRUST FUND . . . . . | | 131,441 |
| | FROM DIVISION OF LICENSING TRUST FUND . . | | 133,217 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 184,144 |
| 2038 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 449,735 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 110,257 |

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . . | | 187,907 |
| 2039 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 9,906 | |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . . | | 82,408 |
| 2039A | LUMP SUM | | |
| | INTERNATIONAL PROGRAMS AND PROJECTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 200,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 783,212 |

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 | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 58,062 | |
| 2041 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,381 | |
| 2041A | SPECIAL CATEGORIES | | |
| | SISTER CITIES/SISTER STATE GRANTS PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 200,000 | |
| 2042 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . . | | 43,173 |
| ELECTIONS, DIVISION OF | | | |
| 2043 | SALARIES AND BENEFITS POSITIONS 43 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,389,284 | |
| | FROM PUBLICATIONS REVOLVING TRUST FUND . . | | 326,270 |

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

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|---|---|---|---|
| | 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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,150 | |
| 2045 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 635,533 | |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . . | | 607,288 |
| | FROM PUBLICATIONS REVOLVING TRUST FUND . . | | 412,268 |
| 2046 | AID TO LOCAL GOVERNMENTS | | |
| | PETITION SIGNATURE VERIFICATION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 75,000 | |
| 2047 | AID TO LOCAL GOVERNMENTS | | |
| | SPECIAL ELECTIONS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 9,906 | |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . . | | 143,009 |
| 2049 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 56,308 | |
| 2050 | SPECIAL CATEGORIES | | |
| | ELECTION FRAUD PREVENTION | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,800,000 | |
| HISTORICAL RESOURCES, DIVISION OF | | | |
| 2051 | SALARIES AND BENEFITS POSITIONS | 99 | |
| | FROM GENERAL REVENUE FUND . . . . . | 3,332,142 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 322,951 |
| | FROM OPERATING TRUST FUND . . . . . | | 259,907 |
| | 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 | | |

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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. | |

| | | | |
|---|---|---|---|
| 2052A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 27,626 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,386,930 |
| | FROM OPERATING TRUST FUND . . . . . | | 384,745 |
| 2052B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,685,216 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 617,450 |
| | FROM OPERATING TRUST FUND . . . . . | | 637,669 |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . . | | 7,155 |
| 2052C | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 150,000 |
| | FROM OPERATING TRUST FUND . . . . . | | 66,500 |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . . | | 21,677 |
| 2053 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HISTORIC MUSEUM GRANTS | | |
| | FROM OPERATING TRUST FUND . . . . . | | 1,500,000 |

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APPROPRIATION

2054 SPECIAL CATEGORIES
HISTORIC PRESERVATION GRANTS
FROM OPERATING TRUST FUND . . . . . 2,849,276
2054A SPECIAL CATEGORIES
GRANTS AND AIDS - HISTORIC PRESERVATION PROJECTS
FROM GENERAL REVENUE FUND . . . . . 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
FROM GENERAL REVENUE FUND . . . . . 15,340
FROM OPERATING TRUST FUND . . . . . 6,517
2056 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . 34,746
2056A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES
FROM GENERAL REVENUE FUND . . . . . 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.

CORPORATIONS, DIVISION OF
2057 SALARIES AND BENEFITS POSITIONS 191
FROM CORPORATIONS TRUST FUND . . . . . 6,983,470

From the funds in Specific Appropriations 2057

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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. | |

| | | | |
|---|---|---|---|
| 2058A | OTHER PERSONAL SERVICES | | |
| | FROM CORPORATIONS TRUST FUND . . . . . | | 218,626 |
| 2058B | OPERATING CAPITAL OUTLAY | | |
| | FROM CORPORATIONS TRUST FUND . . . . . | | 830,000 |
| 2058C | LUMP SUM | | |
| | COMMERCIAL RECORDING PROGRAM | | |
| | FROM CORPORATIONS TRUST FUND . . . . . | | 4,195,562 |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . . | | 180,000 |
| 2059 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CORPORATIONS TRUST FUND . . . . . | | 22,755 |
| LIBRARY AND INFORMATION SERVICES, DIVISION OF | | | |
| 2060 | SALARIES AND BENEFITS POSITIONS | 120 | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,932,431 | |
| | FROM LIBRARY SERVICES TRUST FUND . . . . . | | 654,884 |

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FROM RECORDS MANAGEMENT TRUST FUND . . . . 1,009,798

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.

2063 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - LIBRARY COOPERATIVES
FROM GENERAL REVENUE FUND . . . . . 1,200,000

2064 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - LIBRARY GRANTS
FROM GENERAL REVENUE FUND . . . . . 31,400,000
FROM LIBRARY SERVICES TRUST FUND . . . . . 3,890,043

2064A LUMP SUM
LIBRARY, ARCHIVES, AND INFORMATION PROGRAM
FROM GENERAL REVENUE FUND . . . . . 2,663,950
FROM LIBRARY SERVICES TRUST FUND . . . . . 640,520

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|---|---|---|---|
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . . | | 807,899 |
| | FROM RECORDS MANAGEMENT TRUST FUND . . . . | | 623,601 |
| 2065 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - LITERACY GRANTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 500,000 | |
| 2066 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 57,808 | |
| 2067 | FIXED CAPITAL OUTLAY | | |
| | LIBRARY CONSTRUCTION GRANTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,919,050 | |

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 |

| | | | | |
|---|---|---|---|---|
| CULTURAL AFFAIRS, DIVISION OF | | | | |
| 2068 | SALARIES AND BENEFITS | POSITIONS | 19 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 535,178 | |
| | FROM FINE ARTS COUNCIL TRUST FUND . . . . | | | 256,501 |

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

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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. | |

| | | | |
|---|---|---|---|
| 2069A | OTHER PERSONAL SERVICES | | |
| | FROM FINE ARTS COUNCIL TRUST FUND . . . . | | 20,600 |
| | FROM CULTURAL INSTITUTIONS TRUST FUND . . | | 79,500 |
| 2069B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 118,613 | |
| | FROM FINE ARTS COUNCIL TRUST FUND . . . . | | 210,622 |
| | FROM CULTURAL INSTITUTIONS TRUST FUND . . | | 111,967 |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . . | | 3,300 |
| 2070 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - COCONUT GROVE PLAYHOUSE | | |
| | FROM CULTURAL INSTITUTIONS TRUST FUND . . | | 500,000 |
| 2071 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ARTS GRANTS | | |
| | FROM FINE ARTS COUNCIL TRUST FUND . . . . | | 130,279 |
| | FROM CULTURAL INSTITUTIONS TRUST FUND . . | | 2,700,000 |
| 2072 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SCIENCES GRANTS | | |
| | FROM CULTURAL INSTITUTIONS TRUST FUND . . | | 500,000 |
| 2073 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ARTS IN EDUCATION GRANTS | | |
| | FROM CULTURAL INSTITUTIONS TRUST FUND . . | | 500,000 |
| 2074 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - LOCAL ARTS AGENCIES/ STATE SERVICE ORGANIZATIONS | | |
| | FROM CULTURAL INSTITUTIONS TRUST FUND . . | | 400,000 |

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|---|---|---|---|
| 2075 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - YOUTH AND CHILDREN'S MUSEUMS GRANTS | | |
| | FROM CULTURAL INSTITUTIONS TRUST FUND . . | | 250,000 |
| 2075A | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 6,000 | |
| 2076 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FINE ARTS ENDOWMENT | | |
| | FROM CULTURAL INSTITUTIONS TRUST FUND . . | | 2,400,000 |
| 2077 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHALLENGE GRANTS | | |
| | FROM CULTURAL INSTITUTIONS TRUST FUND . . | | 300,000 |
| 2078 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CULTURAL EXCHANGE PROGRAM | | |
| | FROM CULTURAL INSTITUTIONS TRUST FUND . . | | 250,000 |
| 2079 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CULTURAL INSTITUTIONS | | |
| | FROM CULTURAL INSTITUTIONS TRUST FUND . . | | 6,495,872 |
| 2080 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 278,655 | |
| | FROM CULTURAL INSTITUTIONS TRUST FUND . . | | 151,345 |
| 2080A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CULTURAL PROJECTS | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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 |

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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.

2081 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 15,345

2082 SPECIAL CATEGORIES
GRANTS AND AIDS - STATE TOURING PROGRAM
FROM CULTURAL INSTITUTIONS TRUST FUND . . 200,000

2083 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA ARTS LICENSE PLATES
FROM FINE ARTS COUNCIL TRUST FUND . . . . 500,000

2083A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM
FROM GENERAL REVENUE FUND . . . . . 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.

LICENSING, DIVISION OF

2084 SALARIES AND BENEFITS POSITIONS 136
FROM DIVISION OF LICENSING TRUST FUND . . 5,043,176

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 | 1999-2000 |
|---|---|

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     |Measures                                  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.                                   |
     ======================================================
2085A  LUMP SUM
       LICENSING PROGRAM
        FROM DIVISION OF LICENSING TRUST FUND  . .                    4,837,266
2086   SPECIAL CATEGORIES
       ACQUISITION OF MOTOR VEHICLES
        FROM DIVISION OF LICENSING TRUST FUND  . .                      121,390
2087   SPECIAL CATEGORIES
       RISK MANAGEMENT INSURANCE
        FROM DIVISION OF LICENSING TRUST FUND  . .                       30,204
HISTORIC PRESERVATION BOARDS
HISTORIC PENSACOLA PRESERVATION BOARD
2088   SALARIES AND BENEFITS             POSITIONS          14
        FROM GENERAL REVENUE FUND  . . . . . . . .       508,664
2089   OTHER PERSONAL SERVICES
        FROM GENERAL REVENUE FUND  . . . . . . . .        53,304
2090   EXPENSES
        FROM GENERAL REVENUE FUND  . . . . . . . .        16,485
2092   SPECIAL CATEGORIES
       RISK MANAGEMENT INSURANCE
        FROM GENERAL REVENUE FUND  . . . . . . . .         1,820
```

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| SPECIFIC APPROPRIATION | | | | |
|---|---|---|---|---|
| 2092A | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - J. EARLE BOWDEN HOUSE REPAIRS | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 300,000 | |
| RINGLING MUSEUM OF ART, BOARD OF TRUSTEES OF THE JOHN AND MABLE | | | | |
| 2093 | SALARIES AND BENEFITS | POSITIONS | 60 | |
| | FROM CULTURAL INSTITUTIONS TRUST FUND . . | | | 2,067,608 |
| 2094 | EXPENSES | | | |
| | FROM CULTURAL INSTITUTIONS TRUST FUND . . | | | 100,000 |
| 2095 | OPERATING CAPITAL OUTLAY | | | |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . . | | | 25,899 |
| 2096 | SPECIAL CATEGORIES | | | |
| | RESTORATION/CONSERVATION - ART ACQUISITION - JOHN AND MABLE RINGLING MUSEUM OF ART | | | |
| | FROM INVESTMENT TRUST FUND . . . . . | | | 200,000 |
| 2096A | FIXED CAPITAL OUTLAY | | | |
| | CA'D ZAN - DMS MGD | | | |
| | FROM GENERAL REVENUE FUND . . . . . | | 1,800,000 | |
| | TOTAL OF SECTION 6 | POSITIONS | 25,676 | |
| | FROM GENERAL REVENUE FUND . . . . . | | 674,581,475 | |
| | FROM TRUST FUNDS . . . . . | | | 9477,498,673 |
| | TOTAL ALL FUNDS . . . . . | | | 10152,080,148 |

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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 POSITIONS 216 | | |
| | FROM GENERAL REVENUE FUND . . . . . | 10,766,468 | |
| | FROM COURT EDUCATION TRUST FUND . . . . . | | 178,572 |
| | FROM MEDIATION AND ARBITRATION TRUST FUND . . . . . | | 280,272 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 294,879 |
| 2098 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 253,016 | |
| | FROM COURT EDUCATION TRUST FUND . . . . . | | 130,500 |
| | FROM MEDIATION AND ARBITRATION TRUST FUND . . . . . | | 160,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 80,000 |
| 2099 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,438,661 | |
| | FROM COURT EDUCATION TRUST FUND . . . . . | | 1,151,005 |
| | FROM MEDIATION AND ARBITRATION TRUST FUND . . . . . | | 212,495 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 420,065 |
| 2100 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,079,597 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 15,033 |
| 2101 | SPECIAL CATEGORIES | | |
| | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE | | |
| | FROM GENERAL REVENUE FUND . . . . . | 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.

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 2102 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 106,461 | |
| 2103 | SPECIAL CATEGORIES<br>SUPREME COURT LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . . | 339,597 | |
| 2104 | SPECIAL CATEGORIES<br>COMPUTER SUBSCRIPTION SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 197,500 | |
| 2105 | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 134,086 | |
| 2105A | FIXED CAPITAL OUTLAY<br>SUPREME COURT OFFICE SPACE - DMS MGD<br>FROM GENERAL REVENUE FUND . . . . . | 50,000 | |
| ADMINISTERED FUNDS - JUDICIAL | | | |
| 2106 | AID TO LOCAL GOVERNMENTS<br>SMALL COUNTY COURTHOUSE FACILITIES<br>FROM GENERAL REVENUE FUND . . . . . | 2,000,000 | |
| | FROM COUNTY ARTICLE V TRUST FUND . . . . . | | 2,706,732 |

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 |

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Manatee..... 182,000
Okeechobee..... 500,000

2108 SPECIAL CATEGORIES
COMPENSATION TO RETIRED JUDGES
FROM GENERAL REVENUE FUND . . . . . 2,076,281
2109 SPECIAL CATEGORIES
JUDICIAL NOMINATING COMMISSION - EXPENSES
FROM GENERAL REVENUE FUND . . . . . 13,690
2110 SPECIAL CATEGORIES
GRANTS AND AIDS - PAYMENT TO JURORS AND WITNESSES
FROM GENERAL REVENUE FUND . . . . . 5,136,910
2111 SPECIAL CATEGORIES
MEALS AND LODGING FOR JURORS
FROM GENERAL REVENUE FUND . . . . . 215,825
2112 SPECIAL CATEGORIES
FLORIDA CASES SOUTHERN 2ND REPORTER
FROM GENERAL REVENUE FUND . . . . . 401,785
From the funds in Specific Appropriation 2112, $49,600 is contingent upon passage of legislation authorizing new judgeships.
2113 SPECIAL CATEGORIES
STATEWIDE GRAND JURY - EXPENSES
FROM GENERAL REVENUE FUND . . . . . 158,772
DISTRICT COURTS OF APPEAL
2114 SALARIES AND BENEFITS POSITIONS 431
FROM GENERAL REVENUE FUND . . . . . 30,113,121
2115 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 492,614
2116 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 2,567,345
2117 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 318,188
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
FROM GENERAL REVENUE FUND . . . . . 49,650

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| SPECIFIC APPROPRIATION | | | |
|---|---|---|---|
| 2119 | SPECIAL CATEGORIES | | |
| | DISTRICT COURT OF APPEAL LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND . . . . . | 675,362 | |
| 2119A | FIXED CAPITAL OUTLAY | | |
| | 1ST DISTRICT COURT OF APPEAL ANNEX - DUVAL COUNTY - DMS MGD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 4,500,000 | |
| 2119B | FIXED CAPITAL OUTLAY | | |
| | ROOF REPLACEMENT AND REPAIRS SECOND DISTRICT COURT OF APPEAL- DMS MGD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 136,972 | |
| 2119C | FIXED CAPITAL OUTLAY | | |
| | OFFICE SPACE - SECOND DISTRICT COURT OF APPEALS - DMS MGD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 347,779 | |
| 2119D | FIXED CAPITAL OUTLAY | | |
| | COMPLETION - FIFTH DISTRICT COURT OF APPEAL BUILDING - DMS MGD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,000,000 | |
| 2119E | FIXED CAPITAL OUTLAY | | |
| | ADDITIONAL JUDGES SUITES - FOURTH DISTRICT COURT OF APPEAL - DMS MGD | | |
| | FROM GENERAL REVENUE FUND . . . . . | 1,017,200 | |
| CIRCUIT COURTS | | | |
| 2120 | SALARIES AND BENEFITS POSITIONS | 1,613 | |
| | FROM GENERAL REVENUE FUND . . . . . | 119,733,213 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,167,605 |
| | FROM FAMILY COURTS TRUST FUND . . . . . | | 3,593,787 |
| 2121 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 774,484 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 926,446 |
| 2122 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND . . . . . | 2,574,605 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 200,752 |
| | FROM FAMILY COURTS TRUST FUND . . . . . | | 281,739 |

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 | | |
| | GRANTS AND AIDS - TRUANCY PROGRAM | | |
| | FROM GENERAL REVENUE FUND . . . . . | 200,000 | |

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2124 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ARTICLE V
FROM COUNTY ARTICLE V TRUST FUND . . . . . 7,793,268

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
GRANTS AND AIDS - CIVIL TRAFFIC INFRACTION
HEARING OFFICERS
FROM GENERAL REVENUE FUND . . . . . 695,000

2126 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - MATCH FUNDS FOR THE
NEIGHBORHOOD JUSTICE CENTER PROGRAM
FROM GENERAL REVENUE FUND . . . . . 60,000

2127 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 338,800

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.

2127A SPECIAL CATEGORIES
GRANTS AND AIDS - COURT SYSTEM SERVICES
FOR CHILDREN AND YOUTH
FROM GENERAL REVENUE FUND . . . . . 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
GRANTS AND AIDS - COURT SYSTEM TECHNOLOGY
IMPROVEMENTS
FROM GENERAL REVENUE FUND . . . . . 1,090,106

Funds in Specific Appropriation 2127B are provided

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for the local area networking technology needs in the Eleventh Judicial Circuit.

2128 SPECIAL CATEGORIES
COMPENSATION TO RETIRED JUDGES
FROM GRANTS AND DONATIONS TRUST FUND . . . 71,778

2129 SPECIAL CATEGORIES
GRANTS AND AIDS - FAMILY COURTS
FROM FAMILY COURTS TRUST FUND . . . . . 29,246

2130 SPECIAL CATEGORIES
GRANTS AND AIDS - PUBLIC GUARDIANSHIP
FROM GENERAL REVENUE FUND . . . . . 102,252

2131 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 200,340

2132 SPECIAL CATEGORIES
CIRCUIT COURT LAW LIBRARY
FROM GENERAL REVENUE FUND . . . . . 2,000

2133 SPECIAL CATEGORIES
GRANTS AND AIDS - COURT REPORTER SERVICES
FROM GENERAL REVENUE FUND . . . . . 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 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
PLANT CITY SATELLITE CENTER
FROM GENERAL REVENUE FUND . . . . . 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.

COUNTY COURTS

2134 SALARIES AND BENEFITS POSITIONS 538
FROM GENERAL REVENUE FUND . . . . . 47,620,751

2135 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 72,225

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2136 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 182,570
2136A OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 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
ADDITIONAL COMPENSATION FOR COUNTY JUDGES
FROM GENERAL REVENUE FUND . . . . . 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
FROM GENERAL REVENUE FUND . . . . . 111,857
JUDICIAL QUALIFICATIONS COMMISSION
2139 SALARIES AND BENEFITS POSITIONS 2
FROM GENERAL REVENUE FUND . . . . . 112,833
2140 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 184,522
2141 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 84,067
2142 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 1,706
2143 LUMP SUM
LITIGATION EXPENSES
FROM GENERAL REVENUE FUND . . . . . 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.

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|---|---|---|---|
| TOTAL OF SECTION 7 | POSITIONS | 2,800 | |
| FROM GENERAL REVENUE FUND . . . . . | | 246,675,853 | |
| FROM TRUST FUNDS . . . . . | | | 19,694,174 |
| TOTAL ALL FUNDS . . . . . | | | 266,370,027 |

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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

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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 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

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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.

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 |
|---|---|---|

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|---|---|---|
| Governor | $ 114,047 | $117,240 |
| Lieutenant Governor | 109,245 | 112,304 |
| 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

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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.

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

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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.

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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.

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

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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 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.

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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

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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.

D. Continue to pay employees on-call fees at the current level.

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."

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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 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.

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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

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Campus.

8. Florida Atlantic University - Lifelong Learning Center in Boca Raton/Broward County.

9. Florida Atlantic University - Presidential Home and 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)

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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.

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

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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

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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.

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.

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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 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

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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

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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 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 THIS GENERAL APPROPRIATION ACT | POSITIONS | 126,685 | |
| FROM GENERAL REVENUE FUND . . . . . | | 18825,560,086 | |
| FROM TRUST FUNDS . . . . . | | | 30034,027,901 |
| TOTAL ALL FUNDS . . . . . | | | 48859,587,987 |

# ITEMIZATION OF EXPENDITURE TOTALS
## (FOR INFORMATION ONLY)

CR/ SB 2500 1999-00
($ 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)

| | CR/ SB 2500 1999-00 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)

| | CR/ SB 2500 1999-00 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)

| | CR/ SB 2500 1999-00 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)

| | CR/ SB 2500 1999-00 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)

| | CR/ SB 2500 1999-00 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 |
| SPENDING AUTHORIZATIONS OPERATING . . . . . | | 4466,007,528 | 9002,965,513 |
| FIXED CAPITAL OUTLAY . . . . . | 3,239,000 | 82,308,476 | 85,547,476 |

TOTAL 13468,973,041

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

# SUMMARY BY SECTION
# (FOR INFORMATION ONLY)

| | CR/ SB 2500 1999-00 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)

| | CR/ SB 2500 1999-00 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)

| | CR/ SB 2500 1999-00 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)

| | CR/ SB 2500 1999-00 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)

| | CR/ SB 2500 1999-00 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)

| | CR/ SB 2500 1999-00 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)

| | CR/ SB 2500 1999-00 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)

| | CR/ SB 2500 1999-00 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)

| | CR/ SB 2500 1999-00 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)

| | CR/ SB 2500 1999-00 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)

| | CR/ SB 2500 1999-00 | | |
|---|---|---|---|
| | 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)

CR/ SB 2500 1999-00
($ 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)

CR/ SB 2500 1999-00
($ 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)

CR/ SB 2500 1999-00
($ 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 | |
| SECTION 4 | 36.3 | | | 39.1 | 75.4 | TOTAL |
| 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 | |

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)

CR/ SB 2500 1999-00
($ 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 |

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)

CR/ SB 2500 1999-00
($ 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 |
| SECTION 4 | 2,676.7 | | | 414.2 | 3,090.9 | 45,276 TOTAL |
| 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 |

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)

CR/ SB 2500 1999-00
($ 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.
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.