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

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

The monies contained herein are appropriated from the named funds for the 2003-2004 fiscal year to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all monies appropriated for these purposes in other sections of the Florida statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The monies contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	180,000,000
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Funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond Programs established in Chapter 97-384, Laws of Florida.

1A	FIXED CAPITAL OUTLAY CLASS SIZE REDUCTION INFRASTRUCTURE NEEDS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	60,000,000
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Funds in Specific Appropriation 1A are provided for renovation, remodeling, repair, construction, and/or purchase of facilities to implement Florida's constitutional amendment to reduce class size, and shall be distributed according to House Bill 703 or similar legislation becoming law.

Should the substantive legislation permit the issuance of debt financing, the Department of Education is hereby authorized to submit a budget amendment requesting sufficient spending authority in the Lottery Capital Outlay and Debt Services Trust Fund for the proceeds.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY FROM TRUST FUNDS	240,000,000
TOTAL ALL FUNDS	240,000,000

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

2	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES SCHOLARSHIP PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	218,970,000
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The funds in Specific Appropriation 2 are for Bright Futures Scholarships to be paid as a subsidy to postsecondary institutions each semester for full-time students in amounts not to exceed the equivalent of the following annual amounts:

Florida Academic Scholarship	
4-year public institution.....	3,352
2-year public institution.....	2,232
public vocational-technical institution.....	2,092

Florida Medallion / Florida Gold Seal Vocational Scholarship

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

4-year public institution.....	2,064
2-year public institution.....	1,224
public vocational-technical institution.....	1,120

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

Recipients of Bright Futures Scholarships shall pay the difference between the subsidy and the tuition established under the authority of the university boards of trustees (Specific Appropriation 123). Bright Futures Scholarship recipients choosing to attend eligible private institutions shall receive an amount equivalent to the subsidy paid to public institutions.

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

The funds in Specific Appropriation 3A are for the Florida Student Assistance Grant (FSAG) public full and part-time student grant program.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE	
FROM TRUST FUNDS	231,253,494
TOTAL ALL FUNDS	231,253,494

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

3B AID TO LOCAL GOVERNMENTS	
BETTER EDUCATED STUDENTS AND TEACHERS	
(BEST)	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	44,498,613

Funds in Specific Appropriation 3B are provided for increasing teacher compensation and shall be distributed according to House Bill 703 or similar legislation becoming law.

Of the funds in Specific Appropriation 3B, \$16,576,000 is contingent upon legislation relating to deposits into the Educational Enhancement Trust Fund becoming law.

4 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - DISTRICT LOTTERY AND	
SCHOOL RECOGNITION PROGRAM	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	295,849,000

Funds provided in Specific Appropriation 4 are enhancement funds for school districts and shall be allocated by prorating the amount of the appropriation on each district's K-12 base funding. Prior to the expenditure of these funds, each district shall establish policies and procedures that define enhancement and the types of expenditures that will be consistent with that definition. From the portion of funds allocated pursuant to this paragraph, school boards must allocate, not later than October 1, 2003, at least \$10 per unweighted FTE student to be used at the discretion of the school advisory council or, in the absence of such, at the discretion of the staff and parents of the school. A portion of these funds shall be used for implementing the school improvement plan. The improvement plan shall include performance indicators which are measurable. Funding for use by the school advisory councils shall be allocated directly to the school advisory councils and shall be earmarked for the councils' use. Council funds are not subject to override by the principal or interim approvals by school district staff. Council funds must be accounted for and are subject to being audited on a yearly basis.

From the funds provided in Specific Appropriation 4, \$120,000,000 shall be used for school recognition pursuant to section 1008.36, Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 340,347,613
 TOTAL ALL FUNDS 340,347,613

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

4A SPECIAL CATEGORIES
 GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
 FOR READING PROGRAMS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND 25,000,000

Funds in Specific Appropriation 4A are provided to continue "JUST READ, FLORIDA" to achieve Florida's reading goal for all students to be able to read on grade level. Based on the approval of the Department of Education, funds in Specific Appropriation 4A may be provided to the Florida Literacy And Reading Excellence (FLARE) Center at the University of Central Florida for the Master Teacher Trainers in Reading Program for teachers in the primary grades, and for reading in the content areas for teachers in the secondary grades; for FLARE operations; and for the Northeast Florida Education Consortium Florida Reading Initiative.

4B SPECIAL CATEGORIES
 GRANTS AND AIDS - ASSISTANCE TO LOW
 PERFORMING SCHOOLS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND 2,946,000

Funds in Specific Appropriation 4B are to improve student achievement and readiness for college, especially in low performing middle and high schools, according to terms and conditions specified by the department.

4C SPECIAL CATEGORIES
 GRANTS AND AIDS - MENTORING/STUDENT
 ASSISTANCE INITIATIVES
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND 12,250,000

Funds in Specific Appropriation 4C are provided for the purpose of contracting for mentoring services to at-risk children as part of the Governor's Mentoring Initiative. Programs eligible to receive funding include, but are not limited to, non-profit organizations such as Big Brothers/Big Sisters, Learning for Life, Girl and Boy Scout Mentoring Programs, Take Stock in Children, Black Male Explorers, and other mentoring programs as well as schools and school districts. All programs receiving funds shall meet the request for proposal guidelines, which shall include a required final report on mentoring outcomes.

4D SPECIAL CATEGORIES
 KINDERGARTEN THROUGH GRADE EIGHT VIRTUAL
 EDUCATION
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND 4,800,000

From the funds provided in Specific Appropriation 4D, the Department of Education shall provide for the creation of up to two pilot K-8 virtual schools. The pilot K-8 virtual schools shall be funded with grants in the amount of \$4800 per student in 2003 dollars with total enrollment not to exceed 1000 students. Eligibility for enrollment in a pilot K-8 virtual school is limited to students who were enrolled and in attendance at a Florida public school in the October and February FTE enrollment surveys during the prior school year. Registration priority shall be given to students assigned to schools that are not in compliance with the class size requirements of Art. IX, s. 1 of the state constitution. Eligible pilot K-8 virtual schools shall be created as independent public schools that use on-line and distance learning technology in order to deliver instruction to full-time students in kindergarten and grades 1 through 8. To be eligible to participate in the pilot program, a K-8 virtual school must: 1) Conform all curriculum and course content to the Sunshine State Standards; 2) administer the Florida Comprehensive Assessment Test (FCAT) or, for those students in grades that are not required to take the FCAT, local assessments and the K-3 state-approved assessment for reading adopted by Just Read, Florida; 3) employ on-line teachers who are certified in Florida.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

5 SPECIAL CATEGORIES
 TRANSFER TO EXCELLENT TEACHING TRUST FUND
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 8,626,387

5A SPECIAL CATEGORIES
 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 130,000

From the funds in Specific Appropriation 5A, \$130,000 is allocated to the Cognitive Research Center for the Sensory Impaired at the Florida School for the Deaf and Blind to continue its systematic examination of the best practices of neuro-cognitive and educational assessment of sensory impaired children, and its development of a model for effective neuro-cognitive assessment of children with sensory impairment.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP
 FROM TRUST FUNDS 53,752,387

TOTAL ALL FUNDS 53,752,387

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

6 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGE
 LOTTERY FUNDS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 117,900,000

From the funds in Specific Appropriation 6, \$333,333 shall be provided to Chipola Junior College, \$333,333 shall be provided to Edison Community College, and \$333,334 shall be provided to Miami-Dade Community College to implement baccalaureate degree programs as approved by the State Board of Education.

STATE BOARD OF EDUCATION

6A SPECIAL CATEGORIES
 ASSESSMENT AND EVALUATION
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 5,646,506

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 7 through 12 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

7 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 126,634,132

From the funds in Specific Appropriation 7, \$1,593,600 is provided to the Florida Center for Reading Research at Florida State University.

8 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTITUTE OF FOOD AND
 AGRICULTURAL SCIENCE
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 5,087,910

9 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF SOUTH
 FLORIDA MEDICAL CENTER
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 2,601,539

10 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA
 HEALTH CENTER
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 4,132,041

11 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
 MEDICAL SCHOOL
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 3,132

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

12	SPECIAL CATEGORIES	
	CHALLENGE GRANTS	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	1,541,246
TOTAL:	PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES	
	FROM TRUST FUNDS	140,000,000
	TOTAL ALL FUNDS	140,000,000
	TOTAL OF SECTION 1	
	FROM TRUST FUNDS	1128,900,000
	TOTAL ALL FUNDS	1128,900,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

The monies 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

Funds provided in Specific Appropriations 12A through 136 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, with the exception of student financial assistance funds which may be advanced 60 percent in the first quarter and 40 percent in the second quarter.

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The funds designated in Specific Appropriations 12A through 14G shall constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution. In accordance therewith, the monies in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The funds designated for each project are the maximum amounts to be expended for the specified phase of the project from funds accruing under section 9(a)(2), Article XII of the Florida Constitution. The scope of each project shall be planned so that the amount specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as the result of fund transfers pursuant to section 216.292(5)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired.

The Governor's Office of Policy and Budget shall establish fixed capital outlay budget authority within appropriate accounts to enable expenditure of funds appropriated for the state universities, the Florida School for the Deaf and the Blind, and the Division of Blind Services.

12A	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	203,715,290

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

Public Schools.....	132,182,318
Community Colleges.....	17,301,343
State University System.....	20,231,629
Charter Schools.....	34,000,000

Funds in Specific Appropriation 12A for the Miami-Dade County School Board shall be placed in reserve by the Executive Office of the Governor until the Commissioner of Education certifies that conditions for the release of funds have been met. These conditions shall include a recommendation for release of funds from the Land Acquisition and Facilities Maintenance Operations Advisory Board appointed by the Governor and the Legislature. Any recommendation from the Advisory Board for the release of funds shall include certification that policies established, procedures followed, and expenditures made by the Miami-Dade County School Board related to site acquisition and facilities planning, facilities construction, facilities maintenance, facilities operations, transportation and procurement are consistent with recommendations of the Land Acquisition and Facilities Maintenance

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Operations Advisory Board and will accomplish the corrective action recommended by the Auditor General.

From the funds in Specific Appropriation 12A, \$34,000,000 for charter schools shall be distributed by the Department of Education only to charter schools that received state capital outlay funds in the 2002-2003 school year, based upon the following priorities: charter schools with tax-exempt bonds issued by local governments, charter schools with long-term financing, and then all remaining charter schools.

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

From the funds in Specific Appropriation 12B, \$2,193,180 shall be distributed to developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes.

From the funds in Specific Appropriation 12B, \$96,907,901 is contingent on House Bill 703 or similar legislation becoming law and shall be allocated and expended as provided in said legislation.

Funds in Specific Appropriation 12B for the Miami-Dade County School Board shall be placed in reserve by the Executive Office of the Governor until the Commissioner of Education certifies that conditions for the release of funds have been met. These conditions shall include a recommendation for release of funds from the Land Acquisition and Facilities Maintenance Operations Advisory Board appointed by the Governor and the Legislature. Any recommendation from the Advisory Board for the release of funds shall include certification that policies established, procedures followed, and expenditures made by the Miami-Dade County School Board related to site acquisition and facilities planning, facilities construction, facilities maintenance, facilities operations, transportation and procurement are consistent with recommendations of the Land Acquisition and Facilities Maintenance Operations Advisory Board and will accomplish the corrective action recommended by the Auditor General.

From the funds in Specific Appropriation 12B, \$10,000,000 is appropriated to the School Infrastructure Thrift Program.

12C FIXED CAPITAL OUTLAY
 COMMUNITY COLLEGE PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 182,789,777

From the funds in Specific Appropriation 12C, the following community college projects are authorized:

BREVARD CC	
Gen ren/rem, Fac's 2 & 17, site improvements.....	2,291,558
BROWARD CC	
Building 22, Criminal Justice Institute, Central cmplt (ce).	2,530,000
Gen ren/rem, HVAC,comm sys,ADA,roofs,utilities,site imprv...	2,453,831
Rem/rem Bldg 7 Stu Svc to Sci Bldg Ctr - Central partial...	3,143,141
CENTRAL FLORIDA CC	
Workforce Instructional Bldg 40 - Main complete (ce).....	2,191,618
Gen ren/rem, HVAC,mech/elec,ADA,roofing, site improvements..	741,871
Rem/rem Bldg 5 & 9 - Main.....	2,648,527
CHIPOLA JC	
Gen ren/rem, util.,site imprv,WFD Bldg,telcon sys,Bldg 1300.	581,668
Rem/rem Bldg 100 Admin/Stu Svcs w/addition.....	1,400,860
DAYTONA BEACH CC	
Gen ren/rem, undergrd utilities,site imprv, thermal storage.	584,506
Rem/rem Bldgs 500(12),510(10)& 530(15) - DB partial.....	4,101,965
Adjacent land acquisition - Main (spc).....	1,000,000
EDISON CC	
District-wide Renovation Projects.....	11,530,855
District-wide Remodeling Projects.....	5,690,387
Lee Nursing Annex.....	8,100,000
Collier Library Addition.....	400,000
Collier Health Sciences Building.....	3,876,935
Collier Childcare Center.....	1,114,319
Lee Golf Course Operations Building.....	706,692
FLORIDA CC AT JACKSONVILLE	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Gen ren/rem, ADA,HVAC,lights,util.,roofs,floors,site imprv..	2,645,281
Major Ren/Rem Main Street Bldg - Downtown complete.....	1,414,442
Rem/rem Bldgs C,G,N&T Clsrms/Labs for IT/WF - South.....	1,809,231
Rem/rem Stu Svcs & Bldgs A,B,C,D& F Clsrms/Labs-Kent partial	2,671,857
Rem/rem Bldgs A,B,C,D,E,&K Clsrms/Labs/Sup Svcs-N partial..	2,182,163
Jt-Use Tech Career Ctr. w/ Sch Bd - Nassau Ctr. part.(spc)..	884,078
Land & facilities acquisition - Downtown (spc).....	600,000
FLORIDA KEYS CC	
Gen ren/rem, roofs,telecomm,elec/mech/HVAC,ADA,site imprv...	200,000
GULF COAST CC	
Gen ren/rem, HVAC,Health Sci Labs,security sys, site imprv..	628,117
Rem/rem Language Arts Building - Main.....	148,458
Adjacent land acquisition - Main partial (spc).....	449,953
Health Sciences and Technology Building.....	6,000,000
HILLSBOROUGH CC	
Gen ren/rem, HVAC,ADA,utilities,comm&security sys,site imprv	1,070,188
Land & facilities acquisition - Collegewide partial (spc)...	500,000
Clsrms/Lab/Stu Svcs Bldg - Southshore partial (spc).....	828,538
Hillsborough CC Joint Community Center.....	8,483,867
INDIAN RIVER CC	
Gen ren/rem, roofs,ADA,HVAC,utilities,alarms,site imprv....	943,105
Rem/rem Bldgs parts of 1,3,5,6,10,12,18,20 & 22 - Main.....	1,000,000
Adj land acq - Main,Chastain partial (spc).....	200,000
LAKE CITY CC	
Gen ren/rem, HVAC,roofs,fire&sec sys,util.,road,site imprv..	531,068
LAKE-SUMTER CC	
Gen ren/rem, HVAC,roofs,Sci Bldg,alarm sys,site imp,ADA,....	860,329
Adj land & facilities acq w/remodeling - Main partial (spc).	400,000
MANATEE CC	
Gen ren/rem, utilities,water sys,HVAC,roofs,soffits,ADA....	1,050,910
MIAMI-DADE CC	
Gen ren/rem - collegewide.....	4,911,836
Rem/rem Labs/clsrms,sup fac,bldg sys Fac 5 & 15-N. partial..	5,434,077
Rem/rem Computer Courtyard Bldg 2000 - Kendall.....	3,050,983
Rem/rem Clsrms/Labs Meyers Hall - Medical partial.....	3,116,111
Jt CrmJus/Fire Ctr & Env Sci Bldg Ph II w/FIU-N part. (ce)..	5,518,208
Miami/Dade Community College -- Freedom Tower.....	7,000,000
NORTH FLORIDA CC	
Gen ren/rem, site imp,roofing,handicap access,ADA.....	302,420
Adj land acq, driving range partial (spc).....	1,000,000
OKALOOSA-WALTON CC	
Gen ren/rem,util,energy mgt,prkng,siteimps,safety, elec....	736,023
Major Ren/Rem Science Bldg 40 - Main partial.....	400,000
Rem/rem Workforce & Adult basic Labs, Stu Svcs - CNC.....	1,862,289
PALM BEACH CC	
WF Training Ctr Ph 2/w local match-Cent complete (ce)....	3,000,000
Clsrms/Labs Humanities Bldg - South partial (ce).....	5,512,648
Gen ren/rem, EMS,roofs,parkg,utilities,HVAC,lights,rds.....	2,198,409
PASCO-HERNANDO CC	
Clsrms/Labs/Univ. Center w/Library addition partial (ce)...	3,412,317
Gen ren/rem, roofs,underg utilities,fire safety,HVA, ADA...	513,332
Rem/rem Facility 6,Bldg G Clsrms/Labs/Off - West partial.	3,045,757
PENSACOLA JC	
Gen ren/rem,indr airq,HVAC,LRC Bldg,roofs,site imp,lights...	1,828,661
POLK CC	
Gen ren/rem, roofs,comm sys,ADA,chiller,HVAC,road.....	814,328
Rem/rem Stu/Admin (WAD),Teach Lab(WLR) Bldgs- WH partial....	3,438,121
Jt-Use Tech Resorce Ctr. w/USF - Lakeland partial (ce).....	6,231,716
ST. JOHNS RIVER CC	
Gen ren/rem, HVAC,roofs,ADC,fire&sec sys,util, site impr....	615,596
ST. PETERSBURG COLLEGE	
Gen ren/rem, roofs,HVAC,ADA,site improvements.....	598,969
Rem/rem Clsrms/Labs in Fla Intern'l Museum - Downtown Ctr...	127,632
Rem/rem Stu Svcs/Cafeteria to Library Bldg - SP/G partial..	866,795
SANTA FE CC	
Gen ren/rem,drainage,panels,HVAC,util. sys,roofs,site imprv.	1,059,680
Major Ren/Rem, Failing Underground Utilities partial.....	2,094,245
SEMINOLE CC	
WF/Clsrms,Tech Labs Bldg w/land - I-4 SP Ctr. partial (ce)..	2,615,268
Clsrms/Labs/Stu Svcs w/land Ph I - Sw Ctr. partial (ce)....	3,500,000
Gen ren/rem, e-mgt sys,road,util.,comm sys,prking,site dev..	820,085
SOUTH FLORIDA CC	
Ed/Workforce/Tech - Hardee SP Ctr. complete (sce).....	375,000
Ed/Workforce/Tech - DeSoto SP Ctr. complete (sce).....	375,000
Gen ren/rem, roofing,utilities,drainage,ADA,site improvement	386,547
TALLAHASSEE CC	
Gen ren/rem,roofs,infrstrctre,util.,comm sys,HVAC,ADA.....	1,075,566
Adjacent land acquisition partial.....	200,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

VALENCIA CC	
Technical Science Bldg 3 IT/WF - Osceola complete (ce)....	1,487,441
Workforce Cev Bldg 9 - East partial (ce).....	11,454,495
Gen ren/rem & site improvements - collegewide.....	456,884
Rem/rem Gymnasium to Classrooms w/addition - West partial...	763,020

12D FIXED CAPITAL OUTLAY	
STATE UNIVERSITY SYSTEM PROJECTS	
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
DEBT SERVICE TRUST FUND	166,112,417

From the funds in Specific Appropriation 12D, the following state university system projects are authorized:

UF	
Utilities/Infrastructure/Capital Renewal/	
Roofs (P,C) (P,C) (P,C).....	6,500,000
Library West Addition and Renovation (ce).....	12,152,000
FAMU	
College of Law Building (ce).....	5,000,000
School of Journalism (e).....	1,000,000
Electrical Upgrades (pc).....	7,130,064
Development Research School (P).....	1,295,000
Teaching Gym (C,E).....	12,758,198
USF	
Chemistry Building Remodeling (ce).....	3,955,250
Lakeland Joint Use Facility (ce).....	4,590,391
Nursing/Health Care & Education Center A (C,E).....	5,278,761
Florida Alzheimer's Center and Research Institute.....	20,000,000
Utilities/Infrastructure/Capital Renewal/	
Roofs (P,C) (P,C) (P,C).....	8,000,000
St. Pete Campus Utilities/	
Infrastructure (P,C) (P,C) (P,C).....	1,050,000
FAU	
Utilities/Infrastructure/Capital Renewal/	
Roofs (P,C) (P,C) (P,C).....	1,000,434
FAU Drive (P,C).....	2,605,000
North Palm Beach Library Expansion (e).....	500,000
College of Business Bldg. Addtn,Rem/Rem.23,24,25 (ce).....	8,500,000
FIU	
Utilities/Infrastructure/Capital Renewal/	
Roofs (P,C) (P,C) (P,C).....	5,000,000
Office/Classroom (Graduate School of Business), UP (ce)....	1,000,000
Central Utility Plant Sub-Station (P,C,E).....	3,134,555
Science Classroom (Marine), BBC (ce).....	1,350,000
College of Law Building (ce).....	17,042,561
FSU	
Florida State University/Panama City Campus Expansion.....	300,000
Florida State University/Panama City Campus Academic Bldg...	500,000
Utilities/Infrastructure/Capital Renewal/	
-Roofs (P,C) (P,C) (P,C).....	4,300,000
Building Envelope Improvements - Phase II (C).....	1,500,000
Science Bldg. Support Systems (P,C) (P,C).....	4,000,000
FGCU	
Classroom/Offices, Academic 5 (pce).....	500,000
Library Addition (pce).....	1,500,000
Roads/Parking/Infrastructure/Mitigation (P,C) (P,C) (P,C)...	469,380
New College	
Utilities/Infrastructure/Capital Renewal/	
Roofs (P,C) (P,C) (P,C).....	1,425,000
St Petersburg College	
Classrooms, Labs, Office Addition (P,C,E).....	2,275,823
UCF	
Utilities/Infrastructure/Capital Renewal/	
Roofs (P,C) (P,C) (P,C).....	2,500,000
Education Building Remodeling (E).....	500,000
Psychology Building (P,C) (E).....	12,500,000
UNF	
Utilities/Infrastructure/Capital Renewal/	
Roofs (P,C) (P,C) (P,C).....	2,000,000
UWF	
Utilities/Infrastructure/Capital Renewal/	
Roofs (P,C) (P,C) (P,C).....	3,000,000

The Board of Trustees of the University of South Florida must expend the \$20,000,000 provided in Specific Appropriation 12D for the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

construction of the Florida Alzheimer's Center and Research Institute at the University of South Florida as directed by the not-for-profit corporation governing and operating the Florida Alzheimer's Center and Research Institute.

12E FIXED CAPITAL OUTLAY
 SPECIAL FACILITY CONSTRUCTION ACCOUNT
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 55,050,235

Funds in Specific Appropriation 12E shall be allocated pursuant to section 1013.64(2), Florida Statutes, for the following projects:

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

13 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 678,950,000
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT
 SERVICE TRUST FUND 95,000,000

14 FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - SCHOOL DISTRICT AND
 COMMUNITY COLLEGE
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT
 SERVICE TRUST FUND 29,000,000

Funds in Specific Appropriation 14 are contingent on House Bill 703 or similar legislation becoming law and shall be allocated and expended as provided in said legislation.

14A FIXED CAPITAL OUTLAY
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -
 CAPITAL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 12,486,200

From the funds in Specific Appropriation 14A, the following projects are authorized:

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

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

From the funds in Specific Appropriation 14B, the following projects are authorized:

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

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

From the funds in Specific Appropriation 14C, the following projects are authorized:

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

14D	FIXED CAPITAL OUTLAY STATE UNIVERSITY SYSTEM CONCURRENCY REQUIREMENTS FROM STATE UNIVERSITY SYSTEM CONCURRENCY TRUST FUND	10,775,000
14E	FIXED CAPITAL OUTLAY IFAS REC CONSOLIDATION FROM UF IFAS RELOCATION AND CONSTRUCTION TRUST FUND	12,100,000
TOTAL:	PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY FROM TRUST FUNDS	1553,425,000
	TOTAL ALL FUNDS	1553,425,000

VOCATIONAL REHABILITATION

15	SALARIES AND BENEFITS	POSITIONS	1,010	
	FROM GENERAL REVENUE FUND		7,911,903	
	FROM FEDERAL REHABILITATION TRUST FUND . .			29,665,853
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			3,582,920

From the funds in Specific Appropriation 15 for the Vocational Rehabilitation program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended. The department is authorized to submit a plan detailing the resources necessary to implement the approved State Plan for Vocational Rehabilitation. The plan shall be approved pursuant to the notice and review requirements of section 216.177, Florida Statutes.

If the department identifies additional resources that may be used to maximize federal matching funds for the Vocational Rehabilitation Program, the department shall submit a spending plan to the Legislative Budget Commission prior to the expenditure of the funds, pursuant to the provisions of Chapter 216, Florida Statutes.

16	OTHER PERSONAL SERVICES FROM FEDERAL REHABILITATION TRUST FUND . .	819,103
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	123,132
17	EXPENSES FROM FEDERAL REHABILITATION TRUST FUND . .	11,972,664
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	919,020
18	OPERATING CAPITAL OUTLAY FROM FEDERAL REHABILITATION TRUST FUND . .	930,986
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	49,601
19	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL REHABILITATION TRUST FUND . .	4,124,245
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	3,213,708
20	SPECIAL CATEGORIES INDEPENDENT LIVING SERVICES FROM FEDERAL REHABILITATION TRUST FUND . .	5,130,633

From the funds in Specific Appropriation 20 for the Centers for Independent Living, each center shall receive an initial allocation of \$50,000. The balance of the appropriation shall be allocated among the centers by a formula based on population, district cost differential, and sparsity. These funds shall be used by the Centers for Independent Living to provide the four core services and other independent living services as defined in the State Plan for Independent Living, and section 7 of the Rehabilitation Act of 1973, as amended, for persons with any eligible disability.

21	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	16,585,502
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST FUND . . .		56,828,291
	From the funds in Specific Appropriation 21, \$700,000 in General Revenue from the base allocation for the Centers for Independent Living shall be used as match for the Basic Support Program. Funding from Social Security Reimbursements (program income) in an amount of up to \$2,100,000 shall be allocated to the Centers for Independent Living, providing that the Social Security reimbursements are available.		
	Funds in Specific Appropriation 21 allocated to client services categories shall be released quarterly. Any alternative release schedule shall be subject to the notice, review and approval procedures provided in section 216.177, Florida Statutes.		
22	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL REHABILITATION TRUST FUND . . .		499,621
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		44,701
23	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	380,358	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		1,382
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		31,209
24	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND	216,845	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		765,876
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		515,903
TOTAL:	VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	25,094,608	
	FROM TRUST FUNDS		119,218,848
	TOTAL POSITIONS	1,010	
	TOTAL ALL FUNDS		144,313,456
BLIND SERVICES, DIVISION OF			
25	SALARIES AND BENEFITS	POSITIONS	306
	FROM GENERAL REVENUE FUND		3,554,983
	FROM FEDERAL REHABILITATION TRUST FUND . . .		7,820,500
26	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	87,591	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		95,354
	FROM GRANTS AND DONATIONS TRUST FUND . . .		95,047
27	EXPENSES		
	FROM GENERAL REVENUE FUND	404,225	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		2,311,682
	FROM GRANTS AND DONATIONS TRUST FUND . . .		29,000
28	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY REHABILITATION		
	FACILITIES		
	FROM GENERAL REVENUE FUND	1,218,498	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		4,281,584
	FROM GRANTS AND DONATIONS TRUST FUND . . .		240,623
29	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	58,590	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		125,198
30	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST FUND . . .		79,920
31	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST FUND . . .		100,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

32	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	2,579,030	
	FROM FEDERAL REHABILITATION TRUST FUND		53,398
	FROM GRANTS AND DONATIONS TRUST FUND		763,277

Specific Appropriation 32 includes \$937,600 from the General Revenue Fund for the Blind Babies Program.

33	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	3,451,911	
	FROM FEDERAL REHABILITATION TRUST FUND		7,639,454

Specific Appropriation 33 includes \$1,000,000 to expand services to blind individuals pursuant to section 413.014, Florida Statutes. Programs for rehabilitative services shall include the provision of taped or digitally recorded instructional materials for individuals with print disabilities including blindness or other disabilities that would require a print accommodation. The division shall enter into a contract with a non-profit entity that meets the following criteria:

Provides access to a library of more than 90,000 educational titles, available in digital or analog format;

Operates a statewide outreach program with offices in Melbourne, Gainesville, Port Charlotte, Tampa, Fort Myers, Miami, Boca Raton, Jacksonville and others;

Operates two recording studios;

and serves more than 500 K-12 schools statewide.

34	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,487	
	FROM FEDERAL REHABILITATION TRUST FUND		86,408

35	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	50,000	

36	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND		1,002,707
	FROM GRANTS AND DONATIONS TRUST FUND		895,000

37	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	44,226	
	FROM FEDERAL REHABILITATION TRUST FUND		85,595

38	DATA PROCESSING SERVICES		
	KNOTT DATA CENTER - DEPARTMENT OF EDUCATION		
	FROM GENERAL REVENUE FUND	19,216	
	FROM FEDERAL REHABILITATION TRUST FUND		410,576

39	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND		123,280
	FROM GRANTS AND DONATIONS TRUST FUND		1,000,000

Funds in Specific Appropriation 39 are provided for the replacement and update of the Client Rehabilitation Information System Project. Prior to release of these funds, the Department of Education shall submit required feasibility study documentation for review and approval by the Executive Office of the Governor in consultation with the House and Senate appropriations committees. Upon approval of the feasibility study, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved feasibility study.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

40	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM		
	FROM GENERAL REVENUE FUND	4,162	
	FROM FEDERAL REHABILITATION TRUST FUND		115,838
TOTAL:	BLIND SERVICES, DIVISION OF		
	FROM GENERAL REVENUE FUND	11,516,919	
	FROM TRUST FUNDS		27,354,441
	TOTAL POSITIONS	306	
	TOTAL ALL FUNDS		38,871,360

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

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

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

42	SPECIAL CATEGORIES	
	HISTORICALLY BLACK PRIVATE COLLEGES	
	FROM GENERAL REVENUE FUND	7,974,038

Funds in Specific Appropriation 42, shall be allocated as follows:

Bethune Cookman College.....	2,851,999
Edward Waters College.....	2,601,999
Florida Memorial College.....	2,351,998
Library Resources.....	168,042

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

Funds in Specific Appropriation 42 for Library Resources shall be used for the purchase of books and other related library materials, such as audio and media resources, pursuant to section 1006.59, Florida Statutes. Funds shall be allocated equally to Florida Memorial College, Bethune-Cookman College, and Edward Waters College. Funds shall not be expended on promotional materials or on staff development. Each college shall provide an exact accounting of expenditures to the Department of Education.

43	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FIRST ACCREDITED MEDICAL SCHOOL UNIVERSITY OF MIAMI	
	FROM GENERAL REVENUE FUND	17,006,575

Funds in Specific Appropriation 43 provide \$30,650.91 each for 500 Florida residents attending the University of Miami Medical School, \$980,118 for cancer research, and \$1,076,000 for the PhD program in Bio-medical Science. The university may adjust the capitation rate or the number of students within this appropriation.

Contingent upon approval of Florida's Physician Upper Payment Limit Program (UPL) proposal, the Department of Education shall submit a plan and supporting budget amendment to the Legislative Budget Commission

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

providing for fund shifts of general revenue and trust fund budget authority to utilize increased federal reimbursement through the Upper Payment Limit (UPL) provisions. The plan and associated budget amendment shall include a proposed distribution of special Medicaid payments.

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

Funds in Specific Appropriation 44 shall be released by the Department of Education to the following private colleges and universities:

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

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

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

Florida Institute of Technology: BS Engineering, Science Education.

Barry University: BS Nursing, MSW Social Work.

Nova/Southeastern University: MS in Speech Pathology.

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

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

47 SPECIAL CATEGORIES
 FLORIDA RESIDENT ACCESS GRANT
 FROM GENERAL REVENUE FUND 79,841,350

Funds in Specific Appropriation 47 shall be used for tuition assistance for qualified Florida residents. Funds are provided to support 29,725 students at \$2,686 per student. The Office of Student Financial Assistance may prorate the award in the event more than 29,725 students are deemed to be Florida residents.

48 SPECIAL CATEGORIES
 NOVA SOUTHEASTERN UNIVERSITY - HEALTH
 PROGRAMS
 FROM GENERAL REVENUE FUND 5,190,750

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 114,161,575
 TOTAL ALL FUNDS 114,161,575

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

49 SPECIAL CATEGORIES
 PREPAID TUITION SCHOLARSHIPS
 FROM GENERAL REVENUE FUND 3,368,689
 FROM STATE STUDENT FINANCIAL ASSISTANCE
 TRUST FUND 231,311

No later than September 30, 2003, the Florida Prepaid College Board shall submit its Annual Analysis of Actuarial Adequacy Report for the period ending June 30, 2003, and the Contract Pricing Report for the October 2003, enrollment period, to the Governor, the Speaker of the House of Representatives and the President of the Senate. No later than October 30, 2003, the Department of Education shall review the assumptions for tuition rate increases that were used in the reports and shall develop various short and long term scenarios for future tuition rate increases. No later than November 30, 2003, the Florida Prepaid College Board's actuaries shall perform sensitivity tests on the broad range of tuition rate increase scenarios and submit a report to the Department of Education on the impact each scenario would have on the Florida Prepaid College Trust Fund and the impact each scenario would have on future contract prices. The Department of Education shall make a report to the Governor, the Speaker of the House and the President of the Senate on its findings. The report shall include recommendations to ensure the long-term viability of the program, which may include recommendations to modify the assumptions upon which the program's fiscal soundness and contract prices are based.

51 SPECIAL CATEGORIES
 GRANTS AND AIDS - MINORITY TEACHER
 SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 2,109,600
 52 SPECIAL CATEGORIES
 ETHICS IN BUSINESS SCHOLARSHIPS
 FROM STATE STUDENT FINANCIAL ASSISTANCE
 TRUST FUND 500,000
 53 FINANCIAL ASSISTANCE PAYMENTS
 MARY MCCLEOD BETHUNE SCHOLARSHIP
 FROM GENERAL REVENUE FUND 235,328
 FROM STATE STUDENT FINANCIAL ASSISTANCE
 TRUST FUND 444,000
 54 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM GENERAL REVENUE FUND 67,031,830
 FROM STUDENT LOAN OPERATING TRUST FUND 10,400,000

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

State Student Financial Assistance Trust Fund:

Florida Student Assistance Grant - Public - Full-Time..... 60,853,254
 Florida Student Assistance Grant - Private..... 10,737,529
 Florida Student Assistance Grant - Public Part-Time..... 6,695,486
 Florida Student Assistance Grant - Postsecondary..... 7,368,317
 Children of Deceased/Disabled/Veterans..... 333,250
 Florida Work Experience..... 1,069,922
 Critical Teacher Shortage Program..... 2,557,566
 Rosewood Family Scholarships..... 100,000

From the funds provided in Specific Appropriation 54 the maximum grant to any student from the Florida Public, Private, or Postsecondary Assistance Grant Programs shall be for \$1,365.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

55	FINANCIAL ASSISTANCE PAYMENTS JOSE MARTI SCHOLARSHIP CHALLENGE GRANT FROM GENERAL REVENUE FUND	100,000	
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		196,000
56	FINANCIAL ASSISTANCE PAYMENTS TRANSFER TO THE FLORIDA EDUCATION FUND FROM GENERAL REVENUE FUND	937,600	
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE FROM GENERAL REVENUE FUND	73,783,047	
	FROM TRUST FUNDS		11,771,311
	TOTAL ALL FUNDS		85,554,358

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

57	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM EDUCATIONAL AIDS TRUST FUND		2,095,655
58	FINANCIAL ASSISTANCE PAYMENTS ROBERT C. BYRD HONORS SCHOLARSHIP FROM EDUCATIONAL AIDS TRUST FUND		2,043,000
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL FROM TRUST FUNDS		4,138,655
	TOTAL ALL FUNDS		4,138,655

PROJECTS, CONTRACTS AND GRANTS

58A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND		306,649,850
58B	LUMP SUM SHORT TERM PROJECTS, CONTRACTS AND GRANTS POSITIONS	512	
	FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND		37,929,888

The department shall submit a spending plan to the Legislative Budget Commission prior to the expenditure of funds in Specific Appropriation 58B, pursuant to the provisions of Chapter 216, Florida Statutes.

58C	SPECIAL CATEGORIES GRANTS AND AIDS - CHOICES PRODUCT SALES FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND		340,789
TOTAL:	PROJECTS, CONTRACTS AND GRANTS FROM TRUST FUNDS		344,920,527
	TOTAL POSITIONS	512	
	TOTAL ALL FUNDS		344,920,527

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

58D	AID TO LOCAL GOVERNMENTS BETTER EDUCATED STUDENTS AND TEACHERS (BEST) FROM GENERAL REVENUE FUND	170,501,387	
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Funds in Specific Appropriation 58D are provided for increasing teacher compensation and shall be distributed according to House Bill 901 or similar legislation becoming law.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

59	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA EDUCATIONAL		
	FINANCE PROGRAM		
	FROM GENERAL REVENUE FUND	6636,921,401	
	FROM PRINCIPAL STATE SCHOOL TRUST FUND		131,600,000

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

Funds provided in Specific Appropriation 59 shall be allocated using a base student allocation of \$3,651.92 for the FEFP.

Students in juvenile justice education programs shall not be funded for more than 25 hours per week of direct instruction. From the funds provided in Specific Appropriation 59, all juvenile justice students in juvenile justice educational programs shall receive no less than the funds per student in the 1998-1999 fiscal year.

From the funds in Specific Appropriation 59, charter schools shall be provided an allocation pursuant to section 1002.33(18), Florida Statutes. However, for those charter schools that were in operation prior to July 1, 1999, funds per student shall be no less than they received in the 1998-1999 fiscal year.

From the funds in Specific Appropriation 59, the Florida Virtual School(FVS) shall be allocated funds per student using the basic program cost factors. The full-time equivalent (FTE) student calculation will be based solely on student performance. FTE will be earned based upon the number of successful credit completions (6 credits = 1 FTE). Funds for Declining Enrollment, Sparsity Supplement, Safe Schools, Supplemental Academic Instruction, Exceptional Student Guaranteed Allocation, District Discretionary Lottery Funds, Student Transportation, Teacher Lead Program, Better Educated Students and Teachers Compensation and Class Size Reduction are excluded from the allocation to the Florida Virtual School. School districts must allow students to enroll in the FVS and provide access from the school site if the student requests such access. School districts may not report students for FTE funding when the FVS provides the instruction.

From the funds in Specific Appropriation 59, the calculation for dual enrollment students as described in section 1011.62, Florida Statutes, shall be equivalent to 0.5 of an FTE for the hours of instruction in which they are dually enrolled.

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of section 1011.62(2), Florida Statutes.

From the funds in Specific Appropriation 59, \$40,000,000 is provided for the Sparsity Supplement as defined in section 1011.62(6), Florida Statutes, for school districts of 20,000 and fewer K-12 FTE in 2003-2004.

Total unadjusted required local effort taxes for the 2003-2004 fiscal year shall be \$5,330,135,785. The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in 2003-2004 shall be:

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

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

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

1. Basic Programs

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

A. K-3 Basic.....	1.002
B. 4-8 Basic.....	1.000
C. 9-12 Basic.....	1.140
2. Programs for Exceptional Students	
A. Support Level 4.....	3.948
B. Support Level 5.....	5.591
3. English for Speakers of Other Languages.....	1.298
4. Programs for Grades 6-12 Vocational Education	
A. 6-8 Vocational.....	1.000
B. 9-12 Vocational.....	1.140

From the funds in Specific Appropriation 59, \$975,587,018 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation shall be the amount shown in the legislative work papers for the Fiscal Year 2003-2004 appropriation for the FEFP and shall not be recalculated during the school year. School districts that are providing educational services in 2002-2003 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds in Specific Appropriation 59, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

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

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

From the funds in Specific Appropriation 59, \$75,350,000 is provided for Safe Schools activities and shall be allocated as follows: \$30,000 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include (1) after school programs for middle school students, (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies, (3) alternative school programs for adjudicated youth, and (4) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

From the funds provided in Specific Appropriation 59, \$653,922,659 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. First priority for use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school, for students in grades 3 and 10 who scored FCAT Level I. Each district's Supplemental Academic Instruction allocation shall be the amount shown in the legislative work papers for the 2003-2004 fiscal year appropriation for the FEFP and shall not be recalculated during the school year.

To be eligible for Supplemental Academic Instruction funds, a school

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

district must have provided summer intensive reading programs for students who scored below Level II on the third grade FCAT in the March 2003 administration. In the 2003-2004 fiscal year, school districts must use Supplemental Academic Instruction funds to provide intensive summer and supplemental reading activities for all students scoring below Level II on the third grade FCAT. School districts must also provide supplemental and summer intensive remediation activities to all tenth, eleventh and twelfth grade students who have not made a passing score in reading or mathematics on the tenth grade FCAT test or an alternative provided for in statute.

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 in Specific Appropriation 59, pursuant to section 1011.64, Florida Statutes, district school boards and developmental research schools that fail to meet the following minimum student academic performance standards must satisfy the following minimum expenditure requirement for classroom instruction.

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

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

From the funds in Specific Appropriation 59 for Miami-Dade County Public Schools, \$310,000 shall be provided by the Miami-Dade County School Board to the Office of the Auditor General to pay the cost for three auditors who will be located on-site in the school board administrative offices. The Auditor General shall work in conjunction with the Miami-Dade Facilities and Operations Oversight Board and provide the Governor and Legislature a periodic report of findings and recommendations.

From the funds in Specific Appropriation 59 for Miami-Dade County Public Schools, \$300,000 shall be provided to the Miami-Dade Facilities and Operations Oversight Board for operations.

59A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - CLASS SIZE REDUCTION
FROM GENERAL REVENUE FUND 300,000,000

Funds in Specific Appropriation 59A are provided for the operational costs associated with implementing Florida's constitutional amendment to reduce class size, and shall be distributed according to House Bill 703 or similar legislation becoming law.

60 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
FROM GENERAL REVENUE FUND 177,939,157

From the funds provided in Specific Appropriation 60, school districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

The growth allocation per FTE student is \$266.58 in Fiscal Year 2003-2004. This calculation is based on the request from the Florida Association of District Instructional Materials Administrators, with reductions taken for materials that are incorporated in regular adoptions, materials that are provided without charge, materials that do not have to be updated every six years, and non-core course areas. If the funds provided in Specific Appropriation 60 are insufficient to pay in full the allocation for growth and maintenance, as provided in section 1011.67, Florida Statutes, the growth allocation shall be paid in full and the allocation for maintenance shall be prorated among all eligible FTE. These funds shall be distributed to school districts as follows: 50 percent on or about July 10, 2003; 35 percent on or about October 10, 2003; 10 percent on or about January 10, 2004 and the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

balance on or about June 10, 2004.

From the funds provided in Specific Appropriation 60, \$15,000,000 is provided for library media materials, and \$4,100,000 is provided for purchase of science laboratory materials and supplies.

Prior to purchase, all instructional materials used for teaching reading must be approved by the Florida Center for Reading Research.

Text book publishers who sell content area textbooks (i.e. science, history, social studies, health, biology) in Florida are required to include within their text books guidelines and instructional examples that will help teachers improve the vocabulary and reading comprehension of their students. These strategies must be consistent with scientifically based research in reading as required by the No Child Left Behind Act.

61 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY
 FROM GENERAL REVENUE FUND 49,914,766

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

Twenty-five percent of the funds provided to each district shall be matched with an equal amount of the district's funds from the Supplemental Academic Instructional Categorical. The total of these funds shall be used to provide online or technology-based remedial instruction to students who have been retained, or who have scored Level I on FCAT reading. Districts may enter into public/private partnerships to meet this requirement and may replace the SAI match requirement with private funds. Student learning gains shall be documented and reported to the Governor, Speaker of the House, President of the Senate, and Commissioner of Education, by June 30, 2004.

Funds provided in Specific Appropriation 61 are provided to the LEAP Coalition for the purpose of enhancing computer equipment in grades 1-12 in the amount of \$250,000 to be matched by private contributions on a dollar for dollar basis.

62 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - STUDENT TRANSPORTATION
 FROM GENERAL REVENUE FUND 428,261,259

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

63 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - TEACHER TRAINING
 FROM GENERAL REVENUE FUND 18,000,000

Funds provided in Specific Appropriation 63 shall be prorated among all districts based on each district's proportion of the state total unweighted full-time equivalent student enrollment. Districts shall use these funds for teacher professional development in scientifically-based reading instruction methods.

64 AID TO LOCAL GOVERNMENTS
 FLORIDA TEACHERS LEAD PROGRAM
 FROM GENERAL REVENUE FUND 16,016,400

Funds provided in Specific Appropriation 64 shall be given to teachers pursuant to section 1012.71, Florida Statutes. Funds shall be allocated by prorating among all districts based on each district's proportion of the state total unweighted full-time equivalent student enrollment.

Funds in Specific Appropriation 64 are provided for private sector business partnership incentives to assist with implementation of Florida's constitutional amendment to reduce class size. Should House Bill 805 or House Bill 703 or similar legislation become law, the Executive Office of the Governor shall withhold the release of these funds to the same level as the bill's fiscal impact on the General Revenue Fund.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM GENERAL REVENUE FUND 7797,554,370
 FROM TRUST FUNDS 131,600,000
 TOTAL ALL FUNDS 7929,154,370

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

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

From the funds provided in Specific Appropriation 66, \$200,000 shall be used for instructional materials for partially sighted pupils as provided in section 1006.43(2)(b), Florida Statutes.

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

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

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

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

68A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY
 FROM GENERAL REVENUE FUND 5,000,000

Funds provided in Specific Appropriation 68A are for the Panhandle Area Educational Consortium (PAEC) to conduct technology based teacher training. PAEC shall provide the department with a report of expenditures and accomplishments, including student learning gains, by June 30, 2004.

69 SPECIAL CATEGORIES
 GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
 FOR READING PROGRAMS
 FROM GENERAL REVENUE FUND 3,285,414
 FROM EDUCATIONAL AIDS TRUST FUND 50,705,692

Funds in Specific Appropriation 69 are provided to continue "JUST READ, FLORIDA" to achieve Florida's reading goal for all students to be able to read on grade level, and shall be administered by the "JUST READ, FLORIDA" office.

69A SPECIAL CATEGORIES
 GRANTS AND AIDS - ASSISTANCE TO LOW
 PERFORMING SCHOOLS
 FROM GENERAL REVENUE FUND 11,701

Funds in Specific Appropriation 69A are to improve student achievement and readiness for college, especially in low performing middle and high schools according to terms and conditions specified by the department.

70 SPECIAL CATEGORIES
 GRANTS AND AIDS - EDUCATION PARTNERSHIPS
 FROM GENERAL REVENUE FUND 7,394,244

Funds provided in Specific Appropriation 70 are for Alternative Schools/Public Private Partnerships. One such partnership shall be placed in the first charter school district. A school district may apply for funding for an educational program to serve a minimum of 500

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

or more disruptive and low-performing students per school in grades 6-12. Programs funded must provide proof of educational progress in reading and mathematics documented in existing programs with similar student populations. The program shall operate in a separate school facility provided by the education provider, unless otherwise negotiated with the school district. Any provider of this program must have at least three years of experience successfully serving this student population. The design of the school shall include small learning communities and areas of support services provided by community-based providers. The district school board may contract with a non-profit or for-profit entity to operate the program, including the provision of personnel, supplies, equipment and/or facilities.

By January 1, 2004, each school district shall submit a report to the department describing its current alternative education programs, and a plan to restructure those programs or engage in a public/private partnership. Such programs shall guarantee student learning gains of 1.5 years in 180 days; use a separate facility or a separate area within an existing school; organize in small learning communities; provide or use community-based providers to deliver support services; implement and enforce a dress code using uniforms; and use later start and dismissal times.

From the funds in Specific Appropriation 70, \$200,000 is provided for the Nehemiah Sheriff's Faith Based Academy and \$50,000 for Florida History through Art.

From the funds provided in Specific Appropriation 70, \$594,244 from general revenue is for the Florida Council on Economic Education.

71	SPECIAL CATEGORIES	
	GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM	
	FROM GENERAL REVENUE FUND	3,199,990
71A	SPECIAL CATEGORIES	
	GRANTS AND AIDS - COMMUNITIES IN SCHOOLS	
	FROM GENERAL REVENUE FUND	500,000
72	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS	
	FROM GENERAL REVENUE FUND	3,039,494

Funds provided in Specific Appropriation 72 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

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

Each center shall provide a report to the Department of Education by September 1, 2003, for the 2002-2003 fiscal year that shall include the following: 1) the number of children served, 2) the number of parents, 3) the number of persons participating in inservice education activities, 4) the number of districts served, and 5) specific services provided.

73	SPECIAL CATEGORIES	
	TRANSFER TO EXCELLENT TEACHING TRUST FUND	
	FROM GENERAL REVENUE FUND	46,003,466
74	SPECIAL CATEGORIES	
	GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS	
	FROM GENERAL REVENUE FUND	928,445
74A	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM	
	FROM GENERAL REVENUE FUND	700,000

Funds appropriated in Specific Appropriation 74A are provided as challenge grants to public school district education foundations for programs that serve low-performing students. The amount of each grant

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Before any funds appropriated in Specific Appropriation 74A may be released to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that private cash has actually been received by the public school district education foundation seeking state matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program. Administrative costs for the program shall not exceed five percent.

- 75 SPECIAL CATEGORIES
 EDUCATOR PROFESSIONAL LIABILITY INSURANCE
 FROM GENERAL REVENUE FUND 1,200,000
- 76 SPECIAL CATEGORIES
 TEACHER AND SCHOOL ADMINISTRATOR DEATH
 BENEFITS
 FROM GENERAL REVENUE FUND 165,000
- 77 SPECIAL CATEGORIES
 GRANTS AND AIDS - AUTISM PROGRAM
 FROM GENERAL REVENUE FUND 4,975,000

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

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

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

- 78 SPECIAL CATEGORIES
 GRANTS AND AIDS - REGIONAL EDUCATION
 CONSORTIUM SERVICES
 FROM GENERAL REVENUE FUND 775,000

Funds provided in Specific Appropriation 78 shall be allocated as provided in section 1001.451, Florida Statutes.

- 79 SPECIAL CATEGORIES
 TEACHER PROFESSIONAL DEVELOPMENT
 FROM GENERAL REVENUE FUND 268,800
 FROM EDUCATIONAL AIDS TRUST FUND 129,377,133

From the funds in Specific Appropriation 79, \$268,800 from the General Revenue Fund is for the Panhandle Area Education Consortium (PAEC) Staff Academy.

From the funds in Specific Appropriation 79, \$12,900,000 is provided for the State Board of Education to implement the following recruitment and retention programs for teachers: Recruitment Outreach Program; Great Florida Teach-In; Teacher First Response Center; School Leadership Training; Teacher Lifeline Program; Florida League of Teachers; Executive Leadership Training Program.

- 79A SPECIAL CATEGORIES
 PRINCIPAL OF THE YEAR
 FROM EDUCATIONAL AIDS TRUST FUND 35,000

- 80 SPECIAL CATEGORIES
 TEACHER OF THE YEAR
 FROM GENERAL REVENUE FUND 39,208

Funds in Specific Appropriation 80 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. Full-time teachers of the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida Virtual School shall be eligible to participate in the Teacher of the Year program.

81 SPECIAL CATEGORIES
 SCHOOL RELATED PERSONNEL OF THE YEAR
 FROM GENERAL REVENUE FUND 12,943

82 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS
 FROM GENERAL REVENUE FUND 665,634

From the funds in Specific Appropriation 82, \$200,000 is provided for Arts for a Complete Education, \$360,000 is provided for the Florida Holocaust Museum, and \$105,634 is provided for Instructional Materials Management.

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

Funds provided in Specific Appropriation 83 may be used for, but are not limited to, the following: the Pre-Kindergarten Handicapped Information System, Network of Centers for Severely Emotionally Disturbed, Florida Diagnostic and Learning Resource Centers, Resource Materials for the Hearing Impaired, Visually Handicapped Resources, Very Special Arts, Governor's Summer Program for the Gifted, and Challenge Grant Program for the Gifted.

84 SPECIAL CATEGORIES
 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
 FROM GENERAL REVENUE FUND 33,609,572
 FROM GRANTS AND DONATIONS TRUST FUND 2,667,611

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

From the funds provided in Specific Appropriation 84, \$579,000 is provided to contract with the University of Florida for health, medical, pharmaceutical and dental screening services for students. It is the intent that the school develop a collaborative service agreement for medical services by maximizing the recovery of all legally available funds from Medicaid and private insurance coverage. Information describing the collaborative agreement, the services provided, the budget and expenditures shall be provided to the Legislature by January 1, 2004. The school shall report to the Legislature by June 30, 2004, the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2003-2004 fiscal year.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP
 FROM GENERAL REVENUE FUND 115,499,262
 FROM TRUST FUNDS 254,640,818
 TOTAL ALL FUNDS 370,140,080

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

88	SPECIAL CATEGORIES DOMESTIC SECURITY FROM EDUCATIONAL AIDS TRUST FUND		500,000
TOTAL:	PROGRAM: FEDERAL GRANTS K/12 PROGRAM FROM GENERAL REVENUE FUND FROM TRUST FUNDS	17,013,430	1632,549,003
	TOTAL ALL FUNDS		1649,562,433

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

89	SPECIAL CATEGORIES CAPITOL TECHNICAL CENTER FROM GENERAL REVENUE FUND		90,944
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Funds provided in Specific Appropriation 89 may be used to purchase equipment for the Capitol Technical Center's radio and television facilities.

90	SPECIAL CATEGORIES GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY FROM GENERAL REVENUE FUND		214,290
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91	SPECIAL CATEGORIES FEDERAL EQUIPMENT MATCHING GRANT FROM GENERAL REVENUE FUND		239,650
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92	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA INFORMATION RESOURCE NETWORK FROM GENERAL REVENUE FUND		5,649,779
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93	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC BROADCASTING FROM GENERAL REVENUE FUND	10,140,361	
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The funds provided in Specific Appropriation 93 shall be allocated as follows: \$609,207 is provided for statewide governmental and cultural affairs programming, \$1,600,000 is provided for year-round coverage for The Florida Channel, and the remainder of the funds shall be allocated for public television stations and public radio stations by the Commissioner of Education.

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

94	SPECIAL CATEGORIES FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT INFORMATION SYSTEMS FROM GENERAL REVENUE FUND		190,000
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95	SPECIAL CATEGORIES GRANTS AND AIDS - RADIO READING SERVICES FOR THE BLIND FROM GENERAL REVENUE FUND		407,914
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TOTAL:	PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES FROM GENERAL REVENUE FUND	16,932,938	
	TOTAL ALL FUNDS		16,932,938

WORKFORCE DEVELOPMENT, DIVISION OF

PROGRAM: WORKFORCE EDUCATION GRANT PROGRAMS

96	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ADULT BASIC EDUCATION FEDERAL FLOW-THROUGH FUNDS FROM EDUCATIONAL AIDS TRUST FUND		23,457,545
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Funds appropriated in Specific Appropriation 97 will be distributed to community colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2002-2003 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The Department of Education has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 97, provided that satisfactory progress was made during the 2002-2003 fiscal year, \$16,801,354 is provided for school district adult handicapped programs and shall be allocated as follows:

Alachua.....	49,100
Baker.....	215,604
Bay.....	192,696
Bradford.....	69,957
Brevard.....	600,064
Broward.....	1,825,965
Charlotte.....	69,481
Citrus.....	150,016
Clay.....	19,134
Collier.....	51,733
Columbia.....	51,568
De Soto.....	320,992
Escambia.....	292,962
Flagler.....	1,061,978
Gadsden.....	539,120
Gulf.....	42,192
Hardee.....	59,759
Hernando.....	100,437
Hillsborough.....	568,518
Jackson.....	2,019,844
Jefferson.....	76,329
Lake.....	35,518
Leon.....	1,140,495
Martin.....	408,980
Miami-Dade.....	2,229,829
Monroe.....	103,570
Orange.....	553,982
Osceola.....	43,711
Palm Beach.....	1,507,046
Pasco.....	18,598
Pinellas.....	741,823
Polk.....	324,223
Saint Johns.....	135,245
Santa Rosa.....	49,053
Sarasota.....	867,761
Sumter.....	17,210
Suwannee.....	94,688
Taylor.....	93,613
Union.....	103,117
Wakulla.....	45,532
Washington.....	234,133

From the funds provided in Specific Appropriation 97, provided that satisfactory progress was made during the 2002-2003 fiscal year, \$1,707,077 is provided for community college adult handicapped programs and shall be allocated as follows:

Central Florida.....	39,065
Daytona Beach.....	332,928
Florida CC at Jax.....	287,870
Indian River CC.....	152,442
Pensacola.....	42,192
St. Johns CC.....	50,630
Santa Fe.....	82,978
Seminole CC.....	73,133
South Florida.....	276,119
Tallahassee.....	45,498

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

98	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS		
	FROM EDUCATIONAL AIDS TRUST FUND		77,144,852
TOTAL:	PROGRAM: WORKFORCE EDUCATION GRANT PROGRAMS		
	FROM GENERAL REVENUE FUND	18,508,431	
	FROM TRUST FUNDS		100,602,397
	TOTAL ALL FUNDS		119,110,828

PROGRAM: WORKFORCE EDUCATION ADMINISTERED FUNDS

99	AID TO LOCAL GOVERNMENTS		
	WORKFORCE DEVELOPMENT		
	FROM GENERAL REVENUE FUND	378,996,961	

Funds in Specific Appropriation 99 are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes. School districts are authorized to increase the established workforce education resident and nonresident tuition fees specified in section 1009.22, Florida Statutes, by up to 7.5 percent.

Alachua.....	1,358,101
Baker.....	170,612
Bay.....	3,387,646
Bradford.....	892,830
Brevard.....	2,699,620
Broward.....	66,141,222
Calhoun.....	173,237
Charlotte.....	2,805,932
Citrus.....	2,613,265
Clay.....	637,150
Collier.....	6,859,640
Columbia.....	323,761
DeSoto.....	884,168
Dixie.....	53,435
Duval.....	0
Escambia.....	5,024,802
Flagler.....	2,528,912
Franklin.....	57,144
Gadsden.....	576,806
Gilchrist.....	2,936
Glades.....	6,824
Gulf.....	164,234
Hamilton.....	73,508
Hardee.....	282,508
Hendry.....	370,430
Hernando.....	491,897
Highlands.....	0
Hillsborough.....	30,594,400
Holmes.....	0
Indian River.....	778,706
Jackson.....	534,091
Jefferson.....	184,291
Lafayette.....	42,087
Lake.....	4,416,390
Lee.....	10,568,553
Leon.....	5,771,681
Levy.....	0
Liberty.....	13,921
Madison.....	0
Manatee.....	6,165,212
Marion.....	2,858,696
Martin.....	2,184,707
Miami-Dade.....	97,687,262
Monroe.....	735,740
Nassau.....	325,808
Okaloosa.....	2,378,472
Okeechobee.....	0
Orange.....	33,720,738
Osceola.....	4,634,222
Palm Beach.....	14,707,809
Pasco.....	3,434,540
Pinellas.....	25,794,804
Polk.....	11,067,734
Putnam.....	382,888
Saint Johns.....	5,817,517

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Saint Lucie.....	0
Santa Rosa.....	1,733,724
Sarasota.....	9,959,780
Seminole.....	0
Sumter.....	269,686
Suwannee.....	978,600
Taylor.....	1,346,242
Union.....	162,681
Volusia.....	0
Wakulla.....	266,002
Walton.....	84,718
Washington.....	3,267,538
Washington Special.....	9,472

Pursuant to the provisions of section 1009.26, Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

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

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

100	AID TO LOCAL GOVERNMENTS	
	PERFORMANCE BASED INCENTIVES	
	FROM GENERAL REVENUE FUND	7,674,371

Funds in Specific Appropriation 100 are provided as performance incentive awards.

101	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - COMMUNITY COLLEGES	
	PROGRAM FUND	
	FROM GENERAL REVENUE FUND	781,364,932

The sum of the technology fee and the average resident tuition fee specified in section 1009.23(3), Florida Statutes, is hereby established for Fiscal Year 2003-2004 as follows:

Program	Amount Per Credit Hour
Advanced and Professional.....	\$43.28
Postsecondary Vocational.....	\$43.28
College Preparatory.....	\$43.28

The sum of the technology fee and the average nonresident out of state and tuition fees specified in section 1009.23(4), Florida Statutes, is hereby established for Fiscal Year 2003-2004 as follows:

Program	Amount Per Credit Hour
Advanced & Professional.....	\$129.90
Postsecondary Vocational.....	\$129.90
College Preparatory.....	\$129.90

Except as provided by law, instruction of state inmates shall not be included in the full-time equivalent student enrollment for Community College Program Fund funding. No funds in Specific Appropriation 101 are provided for instruction of state or federal inmates, nor shall funds in this appropriation be used to offer college level courses to inmates who do not pay their own fees.

Funds provided in Specific Appropriation 101 contemplate that, except for the capital outlay and debt service (CO & DS) instructional unit calculation, the enrollment projections, estimates, and actual FTE for advanced and professional, college preparatory, and postsecondary vocational programs shall be a year-round average based on total student

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

semester hours divided by 40. Except for the CO & DS instructional unit calculation, a full-time equivalent enrollment in the vocational preparatory program, postsecondary adult and continuing workforce education and adult vocational education programs shall be defined as 900 membership hours per year with the credit hour equivalent being 30. 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.

The funds in Specific Appropriation 101 provided for community college workforce education programs as defined in section 1004.01, Florida Statutes, shall be used for no other purpose.

Pursuant to the provisions of section 1009.26, Florida Statutes, community colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected. However, identical fees shall be required for all community colleges students who take a specific course, regardless of the program in which they are enrolled.

102	SPECIAL CATEGORIES GRANTS AND AIDS - LIBRARY AUTOMATION FROM GENERAL REVENUE FUND	6,440,565
103	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM GENERAL REVENUE FUND	416,700
104	SPECIAL CATEGORIES GRANTS AND AIDS - DISTANCE LEARNING FROM GENERAL REVENUE FUND	2,503,432
From the funds in Specific Appropriation 104, \$315,397 is provided for the Distance Learning Consortium operations.		
TOTAL:	PROGRAM: COMMUNITY COLLEGE PROGRAMS FROM GENERAL REVENUE FUND	798,400,000
TOTAL ALL FUNDS		798,400,000

STATE BOARD OF EDUCATION

The Department of Education is authorized to collect a registration fee for the Great Florida Teach-In. The revenue from the fees shall be used to promote and hold the Great Florida Teach-In. Funds may also be used to purchase promotional items (e.g., mementos, awards, plaques, etc.).

The Department of Education shall prepare a Strategic Information Technology project status report discussing: the Operational Data Warehouse Project, the department's Enterprise Portal Project, the FIRN Technical Outsourcing Project, the Customer Contact Center Project, the Student Loan Processing System, and the Phone System Consolidation Project. The status report shall provide a detailed analysis of the planned and actual progress made to date, planned and actual completion dates, planned and actual costs incurred, current issues requiring resolution, major risks that must be mitigated, operational status, planned project milestones and deliverables for each Information Technology Project. For each project identified above, the report should clearly describe the business problem that is being solved, major business objectives and expected outcomes to be attained, and should specify the funding model and funding sources used to plan, procure, implement and operate these strategic technology solutions. The Department of Education shall submit this report to the Executive Office of the Governor and the chairs of the House and Senate appropriations committees.

The Department of Education, in consultation with advocacy groups and appropriate state agencies, shall prepare a report which shall be filed with the Governor, the President of the Senate, the Speaker of the Florida House and the Chief Justice by January 1, 2004. The report shall make recommendations regarding the policies that address the needs of deaf, hard-of-hearing, and late deafened persons. The Department shall review state agencies, federal and state statutes, and rules and regulations to determine state agencies' compliance with accessibility standards, specifically equipment and communication accessibility as they relate to services for deaf, hard-of-hearing, and late deafened

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

individuals. The Department shall make comparisons of the licensure and accreditation requirements for sign-language interpreters, oral interpreters, and providers of Computer-Aided Real-time Translation services (CART) to individuals with hearing loss among the ten most populous states. The report shall include recommendations for standards and licensure of these interpreters and providers in the state.

105	SALARIES AND BENEFITS	POSITIONS	731	
	FROM GENERAL REVENUE FUND		25,775,803	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			2,115,252
	FROM EDUCATIONAL AIDS TRUST FUND			4,790,791
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			2,550,404
	FROM FOOD AND NUTRITION SERVICES TRUST FUND			717,048
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			872,185
	FROM STUDENT LOAN OPERATING TRUST FUND			3,047,830
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			139,706
106	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,228,901	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			189,279
	FROM EDUCATIONAL AIDS TRUST FUND			453,047
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			146,832
	FROM FOOD AND NUTRITION SERVICES TRUST FUND			104,555
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			196,134
	FROM STUDENT LOAN OPERATING TRUST FUND			596,540
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			70,500
107	EXPENSES			
	FROM GENERAL REVENUE FUND		8,248,817	
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND			11,700
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			733,011
	FROM EDUCATIONAL AIDS TRUST FUND			3,141,293
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			1,168,796
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND			234,172
	FROM FOOD AND NUTRITION SERVICES TRUST FUND			519,602
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			372,408
	FROM STUDENT LOAN OPERATING TRUST FUND			4,973,970
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			577,899
	FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND			55,756

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

108	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		539,754	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			143,440
	FROM EDUCATIONAL AIDS TRUST FUND			427,006
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			21,000
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND			80,000
	FROM STUDENT LOAN OPERATING TRUST FUND			696,005
108A	LUMP SUM			
	KNOTT DATA CENTER			
		POSITIONS	102	
	FROM WORKING CAPITAL TRUST FUND			7,326,153

The department shall submit a spending plan to the Legislative Budget Commission prior to the expenditure of funds in Specific Appropriation

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

108A, pursuant to the provisions of Chapter 216, Florida Statutes.

109	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	36,116,021	
	FROM EDUCATIONAL AIDS TRUST FUND		14,065,810
	FROM SOPHOMORE LEVEL TEST TRUST FUND		398,823
	FROM TEACHER CERTIFICATION EXAMINATION		
	TRUST FUND		396,687

Funds provided in Specific Appropriation 109 shall be used by the Commissioner of Education to enter into contracts for the continued administration of the assessment, testing, and evaluation programs authorized and funded by the Legislature. Contracts may be initiated in one fiscal year and continue into the next.

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

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

From funds provided in Specific Appropriation 109, \$1,600,000 from the General Revenue Fund is for the statewide administration to all tenth grade students of the preliminary SAT or ACT college entrance examinations. Test results will provide each high school with a database of student assessment data to be used by guidance counselors to identify students who are ready or who need additional work to be prepared to enroll and be successful in advanced placement and other higher level college preparatory courses. Each school district shall choose either the PSAT or ACT. School districts shall submit documentation of the number of students taking examinations to the Commissioner of Education. The department shall pay the cost of the preliminary college entrance examinations directly to the providers.

110	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	442,771	
111	SPECIAL CATEGORIES		
	FINANCIAL AID CONTRACTUAL SERVICES		
	FROM GENERAL REVENUE FUND	38,924	
112	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,591,022	
	FROM STUDENT LOAN OPERATING TRUST FUND		6,878,338
113	SPECIAL CATEGORIES		
	COST-OF-LIVING PRICE SURVEY		
	FROM GENERAL REVENUE FUND	69,734	
114	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM GENERAL REVENUE FUND	23,029	
115	SPECIAL CATEGORIES		
	EDUCATIONAL FACILITIES RESEARCH AND		
	DEVELOPMENT PROJECTS		
	FROM DIVISION OF UNIVERSITIES FACILITY		
	CONSTRUCTION ADMINISTRATIVE TRUST FUND		200,000
116	SPECIAL CATEGORIES		
	PROVISION OF CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	375,000	
117	SPECIAL CATEGORIES		
	STUDENT FINANCIAL ASSISTANCE MANAGEMENT		
	INFORMATION SYSTEM		
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND		1,485,105

Funds in Specific Appropriation 117 are provided to implement the updated management information system for the Bureau of Student

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Financial Assistance.

118	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	785,595	
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		41,617
	FROM EDUCATIONAL AIDS TRUST FUND		77,108
	FROM DIVISION OF UNIVERSITIES FACILITY		
	CONSTRUCTION ADMINISTRATIVE TRUST FUND		21,609
	FROM FOOD AND NUTRITION SERVICES TRUST		
	FUND		4,802
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		14,406
	FROM STUDENT LOAN OPERATING TRUST FUND		57,704
119	SPECIAL CATEGORIES		
	PROGRAM REVIEW AND SPECIAL STUDIES		
	FROM GENERAL REVENUE FUND	398,480	
120	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	165,914	
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		20,817
	FROM EDUCATIONAL AIDS TRUST FUND		40,091
	FROM DIVISION OF UNIVERSITIES FACILITY		
	CONSTRUCTION ADMINISTRATIVE TRUST FUND		11,092
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND		1,244
	FROM FOOD AND NUTRITION SERVICES TRUST		
	FUND		2,739
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		8,491
	FROM STUDENT LOAN OPERATING TRUST FUND		33,895
	FROM WORKING CAPITAL TRUST FUND		34,643
121	DATA PROCESSING SERVICES		
	KNOTT DATA CENTER - DEPARTMENT OF		
	EDUCATION		
	FROM GENERAL REVENUE FUND	2,236,428	
	FROM EDUCATIONAL AIDS TRUST FUND		298,283
122	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY		
	SYSTEM		
	FROM GENERAL REVENUE FUND	802,266	
	FROM EDUCATIONAL AIDS TRUST FUND		134,169
TOTAL:	STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND	79,838,459	
	FROM TRUST FUNDS		60,699,787
	TOTAL POSITIONS	833	
	TOTAL ALL FUNDS		140,538,246

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

122A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ALZHEIMER'S RESEARCH		
	FROM GENERAL REVENUE FUND	25,000,000	

Funds in Specific Appropriation 122A shall be used by the University of South Florida to award a grant to the Florida Alzheimer's Center and Research Institute to be used for research relating to the prevention, treatment, and cure of Alzheimer's disease.

123	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EDUCATION AND GENERAL		
	ACTIVITIES		
	FROM GENERAL REVENUE FUND	1386,228,463	
	FROM PHOSPHATE RESEARCH TRUST FUND		6,350,885

Funds in Specific Appropriations 123 through 127 and 130 through 131 shall be expended in accordance with operating budgets which must be

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

approved by each university's board of trustees, including separate budgets for branch campuses and centers.

The above allocations include \$1,987,500 in additional general revenue funding for the following law schools:

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

Funds in Specific Appropriation 123 from the Phosphate Research Trust Fund are provided for the University of South Florida.

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

University of Florida;	
Lower Level.....	11,394
Upper Level.....	13,033
Graduate.....	7,898
Total.....	32,325
Florida State University;	
Lower Level.....	9,600
Upper Level.....	10,582
Graduate.....	4,653
Total.....	24,835
Florida Agricultural & Mechanical University;	
Lower Level.....	4,210
Upper Level.....	3,556
Graduate.....	1,071
Total.....	8,837
University of South Florida;	
Lower Level.....	7,460
Upper Level.....	9,845
Graduate.....	3,644
Total.....	20,949
Florida Atlantic University;	
Lower Level.....	4,061
Upper Level.....	7,045
Graduate.....	1,927
Total.....	13,033
University of West Florida;	
Lower.....	1,765
Upper Level.....	2,892
Graduate.....	738
Total.....	5,395
University of Central Florida;	
Lower Level.....	8,208
Upper Level.....	11,669
Graduate.....	2,973
Total.....	22,850
Florida International University;	
Lower Level.....	6,924
Upper Level.....	9,966
Graduate.....	3,349
Total.....	20,239
University of North Florida;	
Lower Level.....	3,058
Upper Level.....	3,894
Graduate.....	917
Total.....	7,869
Florida Gulf Coast University;	
Lower Level.....	988
Upper Level.....	1,312
Graduate.....	411
Total.....	2,711
New College;	
Lower Level.....	151
Upper Level.....	410

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Total..... 561

The enrollment policy adopted by the Legislature does not limit the number of students admitted from out-of-state under the profile admissions policy; however, no state university may receive the general revenue funding associated with the enrollment of out-of-state students admitted under this policy. For the purposes of implementing this policy, the Commissioner of Education shall segregate these FTEs and not count them toward the 2003-2004 enrollment plan for the State University System.

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

	2003	2003-2004
	Summer Term	Fall/Spring Terms
Lower Level Coursework	\$ 55.67	\$ 58.45
Upper Level Coursework	\$ 55.67	\$ 58.45

Each university board of trustees is authorized to increase the tuition fees established herein by up to 12.5 percent for any level of instruction.

Matriculation fees per credit hour for (a) out of state students, (b) graduate students (in state and out of state), and (c) professional students (in state and out of state) may be set by each university board of trustees in its discretion.

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

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

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

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

No funds provided in Specific Appropriation 123 may be used to implement new Programs in Medical Sciences (PIMS) or the equivalent without specific legislative authorization.

A state university president may not receive more than \$225,000 in annual remuneration. Only compensation, as defined in section 121.02(22), Florida Statutes, provided to a state university president may be used in calculating benefits under Chapter 121, Florida Statutes, except that this does not prohibit any party from providing cash or cash-equivalent compensation from funds that are not public funds to a state university president in excess of the \$225,000 limit. If a party is unable or unwilling to fulfill an obligation to provide cash or cash-equivalent compensation to a state university president as permitted herein, public funds may not be used to fulfill such obligation.

It is the intent of the Legislature that Florida A&M University is

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

authorized to conduct a two-year demonstration project to allow developers, selected through a prescribed procurement methodology as authorized in Chapter 287, to construct buildings on the campus, so long as the buildings are on the approved five year Public Education Construction Outlay list or if the buildings will be replacing existing buildings. Plant, Operation and Maintenance (POM) funds can be utilized to make the lease payments to the developers selected.

124 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTITUTE OF FOOD AND
 AGRICULTURAL SCIENCE
 FROM GENERAL REVENUE FUND 108,728,952

From the funds in Specific Appropriation 124 and any other funds available to the State University System, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the chancellor and the secretary of the Department of Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection; provided, however, that funds from the Water Quality Assurance Trust Fund provided specifically for site investigation and cleanup activities may continue to be spent for that purpose.

125 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF SOUTH
 FLORIDA MEDICAL CENTER
 FROM GENERAL REVENUE FUND 47,065,815

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

Lower Level.....	46
Upper Level.....	259
Graduate.....	569
Medical Doctor.....	401

Contingent upon approval of Florida's Physician Upper Payment Limit Program (UPL) proposal, the Department of Education shall submit a plan and supporting budget amendment to the Legislative Budget Commission providing for fund shifts of general revenue and trust fund budget authority to utilize increased federal reimbursement through the Upper Payment Limit (UPL) provisions. The plan and associated budget amendment shall include a proposed distribution of special Medicaid payments.

126 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA
 HEALTH CENTER
 FROM GENERAL REVENUE FUND 83,305,020

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

Dentistry.....	330
Vet. Medicine.....	323
Medical Doctor.....	460

Contingent upon approval of Florida's Physician Upper Payment Limit Program (UPL) proposal, the Department of Education shall submit a plan and supporting budget amendment to the Legislative Budget Commission providing for fund shifts of general revenue and trust fund budget authority to utilize increased federal reimbursement through the Upper Payment Limit (UPL) provisions. The plan and associated budget amendment shall include a proposed distribution of special Medicaid payments.

127 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
 MEDICAL SCHOOL
 FROM GENERAL REVENUE FUND 23,183,242

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Medical Doctor..... 120

128 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COLLEGE AND UNIVERSITY
 CENTERS
 FROM GENERAL REVENUE FUND 4,875,481

Funds in Specific Appropriation 128 shall be allocated to St. Petersburg College. The college shall submit a progress and expenditure report to the State Board of Education in a format prescribed by the board.

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

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

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

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

Funds in Specific Appropriation 130 shall be allocated as follows:

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

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

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

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

134 FINANCIAL ASSISTANCE PAYMENTS
 SCHOLARSHIPS
 FROM GENERAL REVENUE FUND 2,192,751

Specific Appropriation 134 includes funding for the minority law scholarships, of which up to 12 percent may be used to support administrative costs of the Minority Participation in Law Education (MPLE) Program.

From the funds provided in Specific Appropriation 134, 50 percent shall be released at the beginning of the first quarter of the fiscal year, and the remaining 50 percent shall be released at the beginning of the third quarter of the fiscal year

It is the intent of the Legislature that the funds provided in Specific Appropriations 134 and 135 be used to fund scholarships for students currently participating in the MPLE and Virgil Hawkins Fellowship

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Programs, and that no additional students be accepted into these programs.

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

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

136 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM CAPITAL IMPROVEMENTS FEE TRUST FUND 19,500,000

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
 FROM GENERAL REVENUE FUND 1727,100,000
 FROM TRUST FUNDS 48,235,590
 TOTAL ALL FUNDS 1775,335,590

TOTAL OF SECTION 2 POSITIONS 2,661
 FROM GENERAL REVENUE FUND 11174,400,000
 FROM TRUST FUNDS 4289,156,377
 TOTAL ALL FUNDS 15463,556,377

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

137	SALARIES AND BENEFITS	POSITIONS	266	
	FROM GENERAL REVENUE FUND		2,256,874	
	FROM HEALTH CARE TRUST FUND			8,999,886
	FROM ADMINISTRATIVE TRUST FUND			2,941,993
	FROM TOBACCO SETTLEMENT TRUST FUND			15,113
138	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		173,917	
	FROM HEALTH CARE TRUST FUND			393,357
	FROM ADMINISTRATIVE TRUST FUND			331,681
139	EXPENSES			
	FROM GENERAL REVENUE FUND		1,103,696	
	FROM HEALTH CARE TRUST FUND			4,048,036
	FROM ADMINISTRATIVE TRUST FUND			1,302,821
	FROM TOBACCO SETTLEMENT TRUST FUND			10,903
140	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		200,356	
	FROM HEALTH CARE TRUST FUND			157,811
	FROM ADMINISTRATIVE TRUST FUND			716,471
	FROM TOBACCO SETTLEMENT TRUST FUND			106,260
141	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		21,297	
	FROM HEALTH CARE TRUST FUND			147,069
	FROM ADMINISTRATIVE TRUST FUND			21,299
142	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		7,062	
	FROM HEALTH CARE TRUST FUND			62,333
	FROM ADMINISTRATIVE TRUST FUND			13,986
143A	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM HEALTH CARE TRUST FUND			390,603
	FROM ADMINISTRATIVE TRUST FUND			23,840
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT			
	FROM GENERAL REVENUE FUND		3,763,202	
	FROM TRUST FUNDS			19,683,462
	TOTAL POSITIONS		266	
	TOTAL ALL FUNDS			23,446,664

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 144 through 147 are provided to operate the Florida KidCare Program. The Office of the Governor may authorize movement of these resources between programs or agencies based on consensus estimates of the Social Services Estimating Conference and pursuant to Chapter 216, Florida Statutes.

144	EXPENSES			
	FROM GENERAL REVENUE FUND		395,373	

SECTION 3 - HUMAN SERVICES

FROM TOBACCO SETTLEMENT TRUST FUND		704,548
FROM MEDICAL CARE TRUST FUND		2,661,779

145 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
FROM GENERAL REVENUE FUND	16,323,782	
FROM MEDICAL CARE TRUST FUND		50,346,458

Funds in Specific Appropriation 145 reflect a reduction of \$23,016,485 from the General Revenue Fund, \$68,419,651 from the Tobacco Settlement Trust Fund and \$186,154,676 from the Medical Care Trust Fund achieved by reorganizing the Florida KidCare Program, which has the Agency for Health Care Administration provide health and dental benefits for the members of Florida Healthy Kids through the MediKids Program.

The Florida Healthy Kids Corporation shall return \$4,000,000 from cash reserve to the Agency for Health Care Administration to be used to support non-Title XXI children.

146 SPECIAL CATEGORIES		
MEDIKIDS		
FROM GENERAL REVENUE FUND	4,947,534	
FROM TOBACCO SETTLEMENT TRUST FUND		71,855,012
FROM GRANTS AND DONATIONS TRUST FUND		3,814,800
FROM MEDICAL CARE TRUST FUND		159,256,174

Funds in Specific Appropriation 146 reflect an increase of \$3,787,813 in the General Revenue Fund, \$63,588,677 in the Tobacco Settlement Trust Fund and \$136,439,793 in the Medical Care Trust Fund achieved by reorganizing the Florida KidCare Program, which has the Agency for Health Care Administration provide health and dental benefits for the members of Florida Healthy Kids through the Medikids Program.

Contingent upon receiving at least \$7,000,000 from local funds and \$4,000,000 from Florida Healthy Kid Corporation's cash reserve, the agency shall use no more than \$9,632,452 from General Revenue funds to support non-Title XXI children. Additional local funds may be used to earn federal funds to serve Title XXI eligible children or used to serve additional non-Title XXI children.

147 SPECIAL CATEGORIES		
CHILDREN'S MEDICAL SERVICES NETWORK		
FROM GENERAL REVENUE FUND	2,645,090	
FROM TOBACCO SETTLEMENT TRUST FUND		10,251,578
FROM GRANTS AND DONATIONS TRUST FUND		821,825
FROM MEDICAL CARE TRUST FUND		31,102,801

TOTAL: CHILDREN'S SPECIAL HEALTH CARE		
FROM GENERAL REVENUE FUND	24,311,779	
FROM TRUST FUNDS		330,814,975
TOTAL ALL FUNDS		355,126,754

EXECUTIVE DIRECTION AND SUPPORT SERVICES

148 SALARIES AND BENEFITS	POSITIONS	701
FROM GENERAL REVENUE FUND		11,509,504
FROM HEALTH CARE TRUST FUND		300,506
FROM ADMINISTRATIVE TRUST FUND		20,664,923
FROM TOBACCO SETTLEMENT TRUST FUND		126,641
FROM GRANTS AND DONATIONS TRUST FUND		193,521

149 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	424,119	
FROM HEALTH CARE TRUST FUND		237,668
FROM ADMINISTRATIVE TRUST FUND		24,404,873
FROM TOBACCO SETTLEMENT TRUST FUND		29,806
FROM GRANTS AND DONATIONS TRUST FUND		5,081,457

150 EXPENSES		
FROM GENERAL REVENUE FUND	6,226,715	
FROM HEALTH CARE TRUST FUND		22,114
FROM ADMINISTRATIVE TRUST FUND		32,616,328
FROM TOBACCO SETTLEMENT TRUST FUND		220,298

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FROM GRANTS AND DONATIONS TRUST FUND . . . 4,526,827

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

The agency must submit to the chairs of the House Appropriations Committee and the Senate Appropriations Committee and to the Executive Office of the Governor a monthly project status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. Operational work plans and status reports submitted by the agency for the HIPAA planning and remediation projects shall comply with the standards for these documents published by the Technology Review Workgroup and The State Technology Office.

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

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

151	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	60,522	
	FROM ADMINISTRATIVE TRUST FUND		295,022
151A	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	204,416	
	FROM ADMINISTRATIVE TRUST FUND		204,417
152	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND	656,779	
	FROM ADMINISTRATIVE TRUST FUND		958,221
153	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	22,183,923	
	FROM ADMINISTRATIVE TRUST FUND		54,533,595
	FROM TOBACCO SETTLEMENT TRUST FUND		298,196
	FROM REFUGEE ASSISTANCE TRUST FUND		69,196
154	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND	950,000	
	FROM ADMINISTRATIVE TRUST FUND		4,076,223

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155	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	234,334	
	FROM ADMINISTRATIVE TRUST FUND		234,335
156	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	44,512	
	FROM ADMINISTRATIVE TRUST FUND		200,265
	FROM GRANTS AND DONATIONS TRUST FUND		1,356
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	42,494,824	
	FROM TRUST FUNDS		149,295,788
	TOTAL POSITIONS	701	
	TOTAL ALL FUNDS		191,790,612

MEDICAID SERVICES TO INDIVIDUALS

To maximize available federal funds, the Agency for Health Care Administration is authorized to seek and receive, in compliance with Chapter 216, Florida Statutes, additional budget authority to implement the expansion of existing programs utilizing increased federal reimbursement. All such expansions shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state General Revenue or Tobacco Settlement Trust funds. The Agency shall report to the chairs of the Senate Appropriations Committee and the House Appropriations Committee on all expansions authorized through budget amendment or proposed expansions under this provision by March 1, 2004.

157	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PRIMARY CARE CHALLENGE		
	GRANT WAIVER		
	FROM MEDICAL CARE TRUST FUND		5,561,111
158	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	29,118,877	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,054
	FROM MEDICAL CARE TRUST FUND		41,771,715
	FROM REFUGEE ASSISTANCE TRUST FUND		4,959

To fully implement Specific Appropriation 158, the Agency for Health Care Administration is authorized to work with the Department of Children and Family Services and the local children's services councils to develop a targeted case management program for at-risk children in the counties where participating children's boards or councils, or participating local governments are located. The covered group of individuals who are eligible to receive at-risk targeted case management include children who are eligible for Medicaid; who are between the ages of birth through 21; who are not being served by the dependency, delinquency, Alcohol, Drug Abuse and Mental Health Program in the Department of Children and Family Services, or other case management services; who are the child of a parent who has a history of or currently active with a substance abuse, mental illness, post-partum depression, or domestic violence problem and are determined to be having, or at-risk of having, significant behavioral and/or performance problems in their home, school or community; who are a sibling of a child in state custody; or who are refused entry into their home by their parents. The number of individuals who are eligible to receive this targeted case management program shall be limited to the number for whom there is sufficient local public tax revenues provided as matching funds to cover the costs. The public revenue funds required to match the funds for these targeted case management services are limited to those funds that are local public tax revenues and made available to the state for this purpose.

159	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	63,266,743	
	FROM TOBACCO SETTLEMENT TRUST FUND		33,612

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FROM MEDICAL CARE TRUST FUND	113,819,548	
FROM REFUGEE ASSISTANCE TRUST FUND		43,157

Funds in Specific Appropriations 159 and 160 reflect a reduction of \$18,058,296 from the General Revenue Fund and \$25,900,556 from the Medical Care Trust Fund to increase the number of Medicaid beneficiaries enrolled in Medicaid prepaid mental health plans by January 2004. The agency is authorized to implement prepaid mental health plans on a statewide basis.

160 SPECIAL CATEGORIES		
COMMUNITY MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND	17,685,535	
FROM MEDICAL CARE TRUST FUND		25,365,909
FROM REFUGEE ASSISTANCE TRUST FUND		61,428

160A SPECIAL CATEGORIES		
ADULT DENTAL SERVICES		
FROM GENERAL REVENUE FUND	3,393,723	
FROM MEDICAL CARE TRUST FUND		4,867,529

The funds in Specific Appropriation 160A provide \$3,393,723 in the General Revenue Fund and \$4,867,529 in the Medical Care Trust Fund for dental services for Medicaid beneficiaries age 65 and older. The Agency for Health Care Administration shall seek federal approval for this program, either through a waiver or state plan amendment. This funding is contingent upon federal approval of this permission to fund this program.

From the funds in Specific Appropriation 160A, the agency is authorized to expand statewide the use of dental management organizations to reduce cost, improve access, and eliminate fraud. The agency shall report the results of the expansion to the chairs of the House Appropriations Committee and the Senate Appropriations Committee and the Executive Office of the Governor by February 1, 2004.

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

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

162 SPECIAL CATEGORIES		
EARLY AND PERIODIC SCREENING OF CHILDREN		
FROM GENERAL REVENUE FUND	47,400,757	
FROM TOBACCO SETTLEMENT TRUST FUND		1,222,393
FROM MEDICAL CARE TRUST FUND		69,832,558
FROM REFUGEE ASSISTANCE TRUST FUND		369,830

Funds in Specific Appropriation 162 include increases of \$1,146,426 in the Tobacco Settlement Trust Fund, \$1,655,857 in the Medical Care Trust Fund and \$12,386 in the Refugee Assistance Trust Fund to provide a seven percent pediatric dental fee increase, effective January 1, 2004.

Funds in Specific Appropriations 162, 164, 167, 169, 173, 177, 179, 182, 183, 185, 187, and 192 reflect a reduction of \$14,493,007 from the General Revenue Fund, \$1,860,441 from the Grants and Donations Trust Fund, \$20,810,577 from the Medical Care Trust Fund, and \$992,184 from the Refugee Assistance Trust Fund as a result of enrolling 60 percent of all undecided recipients in managed care plans and the remaining 40 percent of undecideds in MediPass plans.

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

Funds in Specific Appropriation 163 shall be used for a

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federally-matched Rural Hospital Disproportionate Share program and a state-funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

164	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND	1,164,542	
	FROM TOBACCO SETTLEMENT TRUST FUND		421
	FROM MEDICAL CARE TRUST FUND		10,484,656
	FROM REFUGEE ASSISTANCE TRUST FUND		33,587
165	SPECIAL CATEGORIES		
	GRADUATE MEDICAL EDUCATION		
	FROM GRANTS AND DONATIONS TRUST FUND		8,600,001
	FROM MEDICAL CARE TRUST FUND		12,339,860

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

166	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM MEDICAL CARE TRUST FUND		14,826,156

167	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	38,955,360	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,226,868
	FROM MEDICAL CARE TRUST FUND		60,511,364
	FROM REFUGEE ASSISTANCE TRUST FUND		138,692

168	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND	60,957,559	
	FROM MEDICAL CARE TRUST FUND		87,429,879

169	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	174,145,577	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,088,785
	FROM GRANTS AND DONATIONS TRUST FUND		284,448,902
	FROM MEDICAL CARE TRUST FUND		1223,579,866
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		387,200,000
	FROM REFUGEE ASSISTANCE TRUST FUND		1,800,966

From the funds in Specific Appropriation 169, \$21,016,746 from the Grants and Donations Trust Fund and \$30,143,784 from the Medical Care Trust Fund are provided for special Medicaid payments to statutory teaching hospitals, family practice teaching hospitals as defined in section 395.805, Florida Statutes, hospitals providing primary care to low-income individuals, hospitals which operate designated or provisional trauma centers, and rural hospitals. Statutory teaching hospitals that qualify for the Graduate Medical Education Disproportionate Share (DSH) Hospital Program shall be paid \$13,559,912 distributed in the same proportion as Graduate Medical Education DSH payments. Family practice teaching hospitals, except for those that are public hospitals, shall be paid \$1,825,706 distributed equally between the hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program shall be paid \$13,559,912 distributed in the same proportion as the Primary Care DSH payments. Hospitals, which are designated as provisional trauma centers, shall be paid \$12,900,000. Of this amount, \$5,100,000 shall be distributed equally between hospitals, which are a Level I trauma center; \$5,000,000 shall be distributed equally between hospitals, which are either a Level II or Pediatric trauma center; and \$2,800,000 shall be distributed equally between hospitals, which are both a Level II and pediatric trauma center. Rural hospitals participating in the Rural Hospital DSH program shall be paid \$9,315,000 distributed in the same proportion as the rural DSH payments.

From the funds in Specific Appropriation 169, \$7,180,630 from the Grants and Donations Trust Fund and \$10,298,996 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a

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percentage of total adjusted hospital days, equals or exceeds 11.9 percent. Hospitals that exceed 11.9 percent as described above and are trauma centers shall be paid \$2,000,000 if their variable cost rate is less than their variable cost target or county ceiling target. The agency shall use the average of the 1997, 1998 and 1999 audited DSH data available as of March 1, 2003. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1997, 1998 and 1999 that is available.

From the funds in Specific Appropriation 169, \$8,261,735 from the Grants and Donations Trust Fund and \$11,849,597 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose Medicaid days as a percentage of total hospital days exceeds 9.6 percent, and are trauma centers. The agency shall use the average of the 1997, 1998 and 1999 audited DSH data available as of March 1, 2003. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1997, 1998 and 1999 that is available.

From the funds in Specific Appropriation 169, \$38,891,827 from the Grants and Donations Trust Fund and \$55,781,559 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals, which serve as a safety net in providing emergency and inpatient care to low-income and indigent individuals. These amounts shall be paid to the following:

Jackson Memorial Hospital.....	2,562,400
University Medical Center - Shands.....	50,828,951
All Children's Hospital.....	6,604,745
Shands Teaching Hospital.....	2,396,945
St. Mary's Hospital.....	51,222
Miami Children's Hospital.....	5,750,230
Tampa General Hospital.....	13,703,527
Orlando Regional Medical Center.....	3,641,219
Lee Memorial Hospital/CMS.....	500,000
Tallahassee Memorial Healthcare.....	54,402
St. Joseph's Hospital.....	52,835
Florida Hospital.....	55,072
Baptist Hospital of Pensacola.....	500,000
Mt. Sinai Medical Center.....	7,971,838

From the funds in Specific Appropriation 169, \$175,161,449 from the Grants and Donation Trust Fund, and \$251,229,615 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals providing enhanced services to low-income individuals.

From the funds in Specific Appropriation 169, \$6,114,352 from the Grants and Donations Trust Fund and \$8,769,659 from the Medical Care Trust Fund are provided to make special Medicaid payments to the statutory teaching hospitals. These payments shall be used by the teaching hospitals in collaboration with the Department of Health and the Area Health Education Centers to enhance medical education programs.

From the funds in Specific Appropriation 169, \$3,000,000 from the Grants and Donations Trust Fund and \$4,302,824 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals. These payments shall be used by the hospitals in collaboration with the Department of Health and federally qualified community health centers or primary care centers to provide primary care services to indigent residents. The special Medicaid payments are contingent upon state matching funds being provided in Specific Appropriation 480.

From the funds in Specific Appropriation 169, \$56,739,952 from the Grants and Donations Trust Fund and \$81,380,672 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for teaching, specialty and Community Hospital Education Program hospitals.

Funds appropriated from Specific Appropriation 169 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not available to fund the above special Medicaid payments and removal of inpatient ceilings for hospitals, the Agency for Health Care Administration shall submit a revised hospital reimbursement proposal to the Legislative Budget

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Commission for approval.

In the event that the federal Centers for Medicare and Medicaid Services do not approve amendments to the Medicaid hospital inpatient reimbursement plan to implement the above special payments or to eliminate the reimbursement ceilings for certain hospitals, the agency shall submit a revised hospital reimbursement proposal to the Legislative Budget Commission for approval.

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

From the funds in Specific Appropriation 169, the agency may contract in accordance with section 409.912, Florida Statutes, within existing resources, with an integrative medical management provider to develop and implement a pilot Integrated Therapies Program to improve the quality of care and cost-effectiveness of the MediPass Disease Management Initiative in Area 5 (Pinellas/Pasco County). The disease management model may use the best practices of conventional and complementary alternative medicine. The agency is authorized to seek federal Medicaid waivers or a state plan amendment to implement the pilot program. The demonstration project shall be for three years from the date of implementation. The agency shall report annually to the Senate Appropriations Committee and the House Appropriations Committee as to the cost effectiveness of the pilot. The agency may expand the pilot based on favorable annual progress reports.

From the funds in Specific Appropriation 169, the agency is authorized to submit a Medicaid State Plan amendment to seek and implement federal Medicaid waivers to test on a pilot basis in one or more contiguous counties a specialized, comprehensive obstetrical management program for high-risk pregnancies of Medicaid eligible women. The project may be designed to identify high-risk pregnancies of Medicaid eligible women, improve birth outcomes, and reduce costs associated with complicated pregnancies and pre-term births. The population management program may include the use of risk assessment; patient education; case management; home nursing visits; home uterine activity monitoring; telemedicine approaches; acuity-based clinical interventions for the management of pre-term labor, diabetes in pregnancy, pregnancy-induced hypertension, nausea and vomiting in pregnancy and coagulation disorders; 24-hour telephone support; and patient management systems.

Funds in Specific Appropriations 164, 167, 169, 172, 173, 175, 177, 178, 179, 182, 183, 185, and 192 include increases of \$162,965,943 from the General Revenue Fund, \$51,848,174 from the Grants and Donations Trust Fund, and \$233,980,201 from the Medical Care Trust Fund to restore the optional Medically Needy Program for adults.

Funds in Specific Appropriation 169 reflect a fund shift of \$31,000,000 from the General Revenue fund to the Grants and Donations Trust Fund to be used in funding the state share of hospital expenditures. Funds in Specific Appropriations 165, 170 and 188 are contingent upon the receipt of the \$31,000,000 from county or other governmental funds.

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

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

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

172	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	49,621,162	
	FROM TOBACCO SETTLEMENT TRUST FUND		217
	FROM MEDICAL CARE TRUST FUND		71,170,686

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173 SPECIAL CATEGORIES
HOSPITAL OUTPATIENT SERVICES

FROM GENERAL REVENUE FUND	144,416,910	
FROM TOBACCO SETTLEMENT TRUST FUND		860,676
FROM GRANTS AND DONATIONS TRUST FUND		34,832,829
FROM MEDICAL CARE TRUST FUND		258,487,322
FROM REFUGEE ASSISTANCE TRUST FUND		1,049,813

Funds in Specific Appropriation 173 reflect a reduction of \$9,988,731 from the General Revenue Fund, \$14,273,428 from the Medical Care Trust Fund, and \$73,006 from the Refugee Assistance Trust Funds for the establishment of a \$15 co-payment for the non-emergency use by a Medicaid beneficiary of a hospital emergency department. Medicaid eligible children and institutionalized beneficiaries are exempt from co-payments. The agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement the co-payment requirement. The agency shall not require payment nor implement this copayment requirement until all necessary federal approvals have been received for any necessary state plan amendments or waivers.

From the funds in Specific Appropriation 173, \$18,644,184 from the Grants and Donations Trust Fund and \$26,740,879 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year and to eliminate the outpatient reimbursement ceilings for teaching, specialty and Community Health Education Program hospitals.

From the funds in Specific Appropriation 173, \$1,104,644 from the Grants and Donations Trust Fund and \$1,584,362 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days as a percentage of total adjusted hospital days equals or exceeds 11.9 percent. The agency shall use the average of the 1997, 1998, and 1999 disproportionate share hospital audited data available as of March 1, 2003. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1997, 1998, and 1999 that is available.

From the funds in Specific Appropriation 173, \$1,489,563 from the Grants and Donations Trust Fund and \$2,136,443 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose Medicaid days as a percentage of total hospital days exceed 9.6 percent, and are trauma centers. The agency shall use the average of the 1997, 1998, and 1999 audited DSH data available as of March 1, 2003. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1997, 1998, and 1999 that is available.

Funds appropriated in Specific Appropriation 173 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share is not available to fund the removal of hospital outpatient ceilings, the agency shall submit a revised hospital outpatient reimbursement proposal to the Legislative Budget Commission for approval.

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

174 SPECIAL CATEGORIES
RESPIRATORY THERAPY SERVICES

FROM GENERAL REVENUE FUND	1,444,891	
FROM TOBACCO SETTLEMENT TRUST FUND		42
FROM MEDICAL CARE TRUST FUND		2,072,475

175 SPECIAL CATEGORIES
NURSE PRACTITIONER SERVICES

FROM GENERAL REVENUE FUND	2,725,961	
FROM TOBACCO SETTLEMENT TRUST FUND		478
FROM MEDICAL CARE TRUST FUND		3,911,092
FROM REFUGEE ASSISTANCE TRUST FUND		2,278

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176	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	437,627	
	FROM TOBACCO SETTLEMENT TRUST FUND		22
	FROM MEDICAL CARE TRUST FUND		627,732
177	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	13,547,073	
	FROM TOBACCO SETTLEMENT TRUST FUND		671,397
	FROM MEDICAL CARE TRUST FUND		20,395,649
	FROM REFUGEE ASSISTANCE TRUST FUND		400,140
178	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	40,680,848	
	FROM TOBACCO SETTLEMENT TRUST FUND		60,892
	FROM MEDICAL CARE TRUST FUND		58,559,026
	FROM REFUGEE ASSISTANCE TRUST FUND		75,389

Funds in Specific Appropriation 178 reflect a reduction of \$4,510,076 from the General Revenue Fund, \$2,543 from the Tobacco Settlement Trust Fund, \$6,489,083 from the Medical Care Trust Fund, and \$8,376 from the Refugee Assistance Trust Fund based on implementing a ten percent decrease in the agency's Medicaid patient transportation appropriation. The agency is authorized to seek and implement a Medicaid State Plan amendment or waiver to implement the cost controls necessary to achieve the savings.

179	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	871,237	
	FROM TOBACCO SETTLEMENT TRUST FUND		625
	FROM MEDICAL CARE TRUST FUND		1,251,530
	FROM REFUGEE ASSISTANCE TRUST FUND		4,668
180	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	7,558,242	
	FROM TOBACCO SETTLEMENT TRUST FUND		13,949
	FROM MEDICAL CARE TRUST FUND		10,875,159
181	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	4,698,094	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,345
	FROM MEDICAL CARE TRUST FUND		6,744,170
	FROM REFUGEE ASSISTANCE TRUST FUND		70

Funds in Specific Appropriations 181, 186 and 191 reflect a reduction of \$4,390,943 from the General Revenue Fund, \$1,757 from the Tobacco Settlement Trust Fund, \$6,302,867 from the Medical Care Trust Fund and \$694 from the Refugee Assistance Trust Fund as a result of utilization review and management. The agency is authorized to contract with a private agent to provide utilization review and management of physical, speech and occupational therapies for which Medicaid recipients are eligible.

182	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	194,952,636	
	FROM TOBACCO SETTLEMENT TRUST FUND		44,649,693
	FROM GRANTS AND DONATIONS TRUST FUND		13,700,071
	FROM MEDICAL CARE TRUST FUND		363,433,504
	FROM REFUGEE ASSISTANCE TRUST FUND		3,016,139

From the funds in Specific Appropriation 182, nonrecurring funds of \$13,153,102 from the General Revenue Fund and \$18,795,166 from the Medical Care Trust Fund are provided for the settlement of Savona et. al. v. the Agency for Health Care Administration.

Funds in Specific Appropriation 182 reflect a reduction of \$971,395 in the General Revenue Fund and \$1,393,824 in the Medical Care Trust Fund from the implementation of a policy to limit Medicaid coverage of circumcisions to those that are medically necessary and not elective,

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effective July 1, 2003.

Funds in Specific Appropriations 182, 146, 162, 175, 179, 204, and 205 reflect an increase of \$11,744,585 in the General Revenue Fund, \$100,086 in the Tobacco Settlement Trust Fund, \$17,102,519 in the Medical Care Trust Fund and \$157,012 in the Refugee Assistance Trust Fund to be used for a seven percent increase in fees for physicians, osteopathic physicians, podiatrists, chiropractors, physician assistants, advanced registered nurse practitioners, registered nurse first assistants, and optometrists, effective January 1, 2004. This increase is contingent upon federal approval of the Physician Upper Payment Limit.

Funds in Specific Appropriation 182 reflect an increase of \$13,700,071 in the Grants and Donations Trust Fund and \$19,649,664 in the Medical Care Trust Fund for special Medicaid payments to physicians affiliated with designated medical schools. To maximize all available federal funds allowable, the agency is authorized to seek, in compliance with Chapter 216, Florida Statutes, additional budget authority to expand existing programs utilizing increased federal reimbursement through Upper Payment Limit (UPL) provisions. The agency shall submit a plan to the Legislative Budget Commission for approval prior to implementation. All such expansions shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state General Revenue or Tobacco Settlement Trust funds. The agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this provision.

183 SPECIAL CATEGORIES

PRESCRIBED MEDICINE/DRUGS

FROM GENERAL REVENUE FUND	698,275,732	
FROM TOBACCO SETTLEMENT TRUST FUND		8,261,075
FROM GRANTS AND DONATIONS TRUST FUND		561,397,586
FROM MEDICAL CARE TRUST FUND		1027,840,502
FROM REFUGEE ASSISTANCE TRUST FUND		3,218,324

The Funds in Specific Appropriation 183 reflect a reduction of \$4,674,315 in the General Revenue Fund, \$6,704,251 in the Medical Care Trust Fund, \$352,515 in the Grants and Donations Trust Fund and \$19,434 in the Refugee Assistance Trust Fund based on the expansion of the state maximum allowable cost program for multi-source drugs. The agency is authorized to seek federal Medicaid waivers or any state plan amendment necessary to implement this expansion.

The funds in Specific Appropriation 183 reflect an increase of \$3,644,419 in the General Revenue fund, an increase of \$5,227,099 in the Medical Care Trust fund and a decrease of \$2,369,824 in the Grants and Donations Trust Fund for increased enrollments in the Silver Saver Drug Program authorized in section 409.9065, Florida Statutes.

The funds in Specific Appropriation 183 reflect a reduction of \$277,894 in the General Revenue Fund, \$398,576 in the Medical Care Trust Fund, \$119,610 in the Grants and Donations Trust Fund, and \$1,319 in the Refugee Assistance Trust Fund as a result of the expansion of the recipient lock-in program for all Medicaid beneficiaries that meet the criteria for lock-in to a single pharmacy. The agency is authorized to seek federal Medicaid waivers or any state plan amendment necessary to implement this expansion.

The Agency for Health Care Administration, in accordance with Title XIX and section 287.057, Florida Statutes, shall contract, within existing resources and to the extent permitted by the Centers for Medicare and Medicaid Services, with an organization to develop and implement a revenue enhancement program for hemophilia-related drugs for Medicaid beneficiaries.

From the funds provided in Specific Appropriation 183, the agency may expand the homebound pilot of home-delivered pharmaceutical services from areas 9 and 10 to area 11 to determine the effectiveness and cost reductions associated with the assignment of up to an additional 5,000 Medicaid recipients who are homebound and/or stricken with end-stage renal disease or chronic kidney disease. The term "home delivered" does not include mail order services. The provider selected must be a Florida-based specialty pharmacy possessing end-stage renal disease and chronic kidney disease management. The selected provider must guarantee the state a reimbursement level of average wholesale price minus 14

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percent, or better, on the cost of pharmaceuticals.

The Agency for Health Care Administration shall convene a committee to review opportunities to manage the costs of mental health-related drugs, antiretroviral drugs, and drugs for nursing home residents and other institutional residents. The agency shall submit a report of their recommendations to the Executive Office of the Governor and the chairs of the House Appropriations Committee and the Senate Appropriations Committee by February 1, 2004.

Funds in Specific Appropriation 183 reflect a reduction of \$229,813 from the General Revenue Fund and \$329,614 from the Medical Care Trust Fund, and an increase of \$559,427 in the Grants and Donations Trust Fund as a result of the agency implementing an average five percent increase in the rebate amount provided by drug manufacturers for generic drugs dispensed to Medicaid beneficiaries.

Funds in Specific Appropriation 183 reflect a reduction of \$3,286,400 from the General Revenue Fund and \$4,713,600 from the Medical Care Trust Fund as a result of the agency requiring an additional \$8 million in guaranteed savings from manufacturers that participate in the Value Added Program.

Funds in Specific Appropriation 183 reflect a reduction of \$3,227,916 in the General Revenue Fund, \$2,625,000 in the Grants and Donations Trust Fund, \$4,629,718 in the Medical Care Trust Fund and \$17,366 in the Refugee Assistance Trust Fund as a result of a return and reuse program on prescription drugs dispensed to institutional recipients.

From the funds in Specific Appropriation 183, \$835,814 from the General Revenue Fund, \$1,198,786 from the Medical Care Trust Fund, and \$694 from the Refugee Assistance Trust Fund are provided to restore the pharmaceutical dispensing fee increase for pharmacists serving nursing home residents and other institutional residents.

Funds in Specific Appropriation 183 reflect a reduction of \$7,782,290 from the General Revenue Fund, \$27,594 from the Tobacco Settlement Trust Fund, \$11,247,946 from the Medical Care Trust Fund, and \$36,893 from the Refugee Assistance Trust Fund as a result of a reduction in the dispensing fee for Medicaid participating pharmacies to \$3.73. The agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this policy.

The funds in Specific Appropriation 183 reflect a decrease of \$22,020,427 in the General Revenue Fund and \$31,583,340 in the Medical Care Trust Fund for the implementation of a five percent prescribed drug co-insurance on prescription drug purchases capped at \$15 per medication. Beneficiaries who are children, pregnant women, institutionalized individuals or beneficiaries receiving family planning services are exempt from the coinsurance requirements. The agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this coinsurance requirement. The agency shall not implement this coinsurance requirement until all necessary federal approvals have been received for any necessary state plan amendment or waiver.

From the funds in Specific Appropriation 183, \$5,856,468 in the General Revenue Fund and \$8,566,407 from the Medical Care Trust Fund are contingent upon legislation becoming law amending section 409.9065, Florida Statutes, expanding the Silver Lifesaver Program. The funds for the expansion are also contingent upon approval of a federal Health Insurance Flexibility and Accountability (HIFA) waiver, Pharmacy Plus waiver, an amendment to the current HIFA waiver, or other type of waiver or State Plan Amendment.

Funds in Specific Appropriation 183 reflect a reduction of \$5,799,605 from the General Revenue Fund and an increase of \$5,799,605 in the Medical Care Trust Fund as a result of including Third Party Administrators, Pharmaceutical Benefit Managers and Medicare for dually eligible beneficiaries in third party recoveries.

184	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	57,255,076	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,081

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	FROM MEDICAL CARE TRUST FUND	82,122,181	
185	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	21,360,531	
	FROM TOBACCO SETTLEMENT TRUST FUND		28,935
	FROM MEDICAL CARE TRUST FUND		30,704,336
	FROM REFUGEE ASSISTANCE TRUST FUND		29,604
186	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	7,455,138	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,650
	FROM MEDICAL CARE TRUST FUND		10,699,287
	FROM REFUGEE ASSISTANCE TRUST FUND		934
187	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	10,503,035	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,143
	FROM MEDICAL CARE TRUST FUND		16,224,480
	FROM REFUGEE ASSISTANCE TRUST FUND		89,199
188	SPECIAL CATEGORIES		
	PRIMARY CARE DISPROPORTIONATE SHARE PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND		4,435,000
	FROM MEDICAL CARE TRUST FUND		6,363,636

Funds in Specific Appropriation 188 are provided for Primary Care Disproportionate Share payments to qualifying hospitals and are to be distributed in accordance with section 409.9117, Florida Statutes. Funds appropriated are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds.

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

Funds in Specific Appropriation 189 shall be used for Disproportionate Share payments to hospitals participating in the Regional Perinatal Intensive Care Center (RPICC) Program and shall be distributed in accordance with section 409.9112, Florida Statutes. Funds appropriated are contingent upon the receipt of county contributions.

From the funds in Specific Appropriation 189, \$78,300 from the General Revenue Fund and \$90,000 from the Tobacco Settlement Trust Fund shall be provided to Lee Memorial Hospital for the RPICC Program. This payment is not a payment under the RPICC Disproportionate Share Program.

190	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	213,003,246	
	FROM TOBACCO SETTLEMENT TRUST FUND		804
	FROM MEDICAL CARE TRUST FUND		275,802,081
191	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	5,410,539	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,034
	FROM MEDICAL CARE TRUST FUND		7,765,237
	FROM REFUGEE ASSISTANCE TRUST FUND		1,770
192	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	26,561,971	
	FROM TOBACCO SETTLEMENT TRUST FUND		18,137
	FROM MEDICAL CARE TRUST FUND		38,135,497
	FROM REFUGEE ASSISTANCE TRUST FUND		856,220

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Funds in Specific Appropriation 192 for county health department clinic services shall be reimbursed at a rate per visit based on total reasonable costs of the clinic as provided for in section 409.908(19), Florida Statutes.

193	SPECIAL CATEGORIES		
	MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND		50,000,000
TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND	1941,282,078	
	FROM TRUST FUNDS		5549,837,857
	TOTAL ALL FUNDS		7491,119,935

MEDICAID LONG TERM CARE

194	SPECIAL CATEGORIES		
	ASSISTIVE CARE SERVICES		
	FROM MEDICAL CARE TRUST FUND		32,871,249

Funds in Specific Appropriation 194 are provided to implement Medicaid coverage for assistive care services and are contingent on the state match being provided in the Department of Children and Family Services.

195	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND	13,472,771	
	FROM MEDICAL CARE TRUST FUND		864,022,451

Funds in Specific Appropriation 195 for the developmental services waiver, the aged and disabled waiver, and the Project AIDS Care waiver, may be utilized for reimbursement for services provided through agencies licensed pursuant to section 400.506, Florida Statutes.

Funds in Specific Appropriation 195 reflect an increase of \$442,515 in the General Revenue Fund and \$569,018 in the Medical Care Trust Fund to increase enrollment in the Medicaid home and community-based service waiver for medically complex, technologically dependent young adults.

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

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

198	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	920,122,169	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,000,000
	FROM GRANTS AND DONATIONS TRUST FUND		4,159,924
	FROM MEDICAL CARE TRUST FUND		1339,933,748

Funds in Specific Appropriation 198 reflect a reduction of \$12,815,975 from the General Revenue Fund and \$18,381,625 from the Medical Care Trust Fund as a result of more recipients in Medicaid waivers related to nursing home diversions.

From the funds in Specific Appropriation 198, the agency may seek federal approval to implement, on a pilot basis, in no more than two counties, an enhanced adult day health care service designed to divert individuals who are financially eligible and meet the level of care criteria for nursing home placement. The agency shall design and coordinate the implementation of the program with the Department of Elder Affairs. The agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement or continue to operate the program authorized by this provision.

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199	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND		5,518,976
200	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND		53,362,198
201	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND		2,444,444
202	SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER FROM MEDICAL CARE TRUST FUND		414,949
203	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM GENERAL REVENUE FUND	17,533,154	
	FROM MEDICAL CARE TRUST FUND		25,147,356

The funds in Specific Appropriation 203 reflect an increase of \$6,956,652 in the General Revenue Fund and \$9,977,748 in the Medical Care Trust Fund to expand enrollment in Medicaid waivers related to nursing home diversions.

TOTAL: MEDICAID LONG TERM CARE			
FROM GENERAL REVENUE FUND	951,128,094		
FROM TRUST FUNDS			2514,530,413
TOTAL ALL FUNDS			3465,658,507

MEDICAID PREPAID HEALTH PLANS

204	SPECIAL CATEGORIES PREPAID HEALTH PLANS--ELDERLY AND DISABLED FROM GENERAL REVENUE FUND	247,922,015	
	FROM MEDICAL CARE TRUST FUND		355,588,245

Funds in Specific Appropriations 204 and 205 reflect an increase of \$16,613,447 in the General Revenue Fund and \$23,828,246 in the Medical Care Trust Fund to increase the number of Medicaid beneficiaries enrolled in Medicaid prepaid mental health plans by January 1, 2004.

Funds in Specific Appropriations 204 and 205 reflect an increase of \$10,509,340 in the General Revenue Fund, \$15,073,278 in the Medical Care Trust Fund, and \$883,066 in the Refugee Assistance Trust Fund as a result of enrolling 60 percent of all undecided recipients in managed care plans and the remaining 40 percent of undecided recipients in Medipass plans.

205	SPECIAL CATEGORIES PREPAID HEALTH PLANS--FAMILIES FROM GENERAL REVENUE FUND	324,826,504	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,426,658
	FROM MEDICAL CARE TRUST FUND		472,778,172
	FROM REFUGEE ASSISTANCE TRUST FUND		6,037,490

TOTAL: MEDICAID PREPAID HEALTH PLANS			
FROM GENERAL REVENUE FUND	572,748,519		
FROM TRUST FUNDS			838,830,565
TOTAL ALL FUNDS			1411,579,084

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

206	SALARIES AND BENEFITS	POSITIONS	618	
	FROM GENERAL REVENUE FUND		1,618,581	
	FROM HEALTH CARE TRUST FUND			27,082,050
	FROM ADMINISTRATIVE TRUST FUND			1,095,223
	FROM TOBACCO SETTLEMENT TRUST FUND			437
	FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND			70,434

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207	OTHER PERSONAL SERVICES FROM HEALTH CARE TRUST FUND		104,276
208	EXPENSES FROM GENERAL REVENUE FUND FROM HEALTH CARE TRUST FUND FROM ADMINISTRATIVE TRUST FUND FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND	4,085,606	6,949,133 3,974,849 301,006
209	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM HEALTH CARE TRUST FUND FROM ADMINISTRATIVE TRUST FUND	32,682	101,428 8,231
210	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HEALTH CARE TRUST FUND		1,490,264
212	SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM RESIDENT PROTECTION TRUST FUND		776,720
213	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND		111,820
214	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM HEALTH CARE TRUST FUND FROM ADMINISTRATIVE TRUST FUND	12,911	329,164 12,913
215	SPECIAL CATEGORIES REIMBURSEMENT TO MEDICAID NURSING HOMES FOR EMPLOYEE BACKGROUND CHECKS FROM GENERAL REVENUE FUND FROM HEALTH CARE TRUST FUND	184,750	184,750
216	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM HEALTH CARE TRUST FUND FROM ADMINISTRATIVE TRUST FUND	9,589	251,817 13,082
TOTAL:	HEALTH CARE REGULATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,944,119	42,857,597
	TOTAL POSITIONS	618	
	TOTAL ALL FUNDS		48,801,716

CHILDREN AND FAMILIES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

217	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND	POSITIONS 154 4,955,845	2,768,696 143,415
218	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	31,993	
219	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND	1,101,917	307,831 44,503

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220	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	23,375	
	FROM ADMINISTRATIVE TRUST FUND		1,133
220A	SPECIAL CATEGORIES		
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES		
	FROM ADMINISTRATIVE TRUST FUND		116,323

The budget authority in Specific Appropriation 220A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

221	SPECIAL CATEGORIES		
	LAWTON CHILES ENDOWMENT FUND PROGRAMS		
	FROM TOBACCO SETTLEMENT TRUST FUND		25,000
222	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	173,281	

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

	FROM GENERAL REVENUE FUND	6,286,411	
	FROM TRUST FUNDS		3,406,901
	TOTAL POSITIONS	154	
	TOTAL ALL FUNDS		9,693,312

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

223	SALARIES AND BENEFITS	POSITIONS	315	
	FROM WORKING CAPITAL TRUST FUND			17,094,329
224	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			769,272
225	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			4,629,388
226	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			74,011
227	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			81,813,111

Funds in Specific Appropriation 227 are contingent upon the Department of Children and Families providing quarterly financial reports on information technology funding to the Executive Office of the Governor and the Senate and House appropriations committees. These reports must include a statement of sources and uses of funds by major system, detailed listings of contracts including vendor names, descriptions of services, amounts and expiration dates by major system, and a listing of full-time equivalent positions procured by contracts for major systems.

228	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE		
	LICENSE		
	FROM WORKING CAPITAL TRUST FUND		2,342,200

The Department of Children and Family Services (DCF) shall, upon receipt of a valid invoice from the Department of Management Services (DMS) for services rendered under the Joint Agreement for Purchase of Mainframe Computer Software, submit a voucher for payment to the State Comptroller within three working days. A valid invoice must contain a certification

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statement indicating that DMS has paid Computer Associates for DCF's pro rata share of the contract for which they are invoicing, and the Statewide Document number in which the payment was made. If DMS incurs additional costs associated with supplemental license fees or supplemental maintenance fees, DCF shall only be liable for that portion of the supplemental costs that directly benefit DCF.

229	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND		101,762
TOTAL: INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS		106,824,073
	TOTAL POSITIONS	315	
	TOTAL ALL FUNDS		106,824,073

ASSISTANT SECRETARY FOR ADMINISTRATION

230	SALARIES AND BENEFITS	POSITIONS	243	
	FROM GENERAL REVENUE FUND		4,478,591	
	FROM ADMINISTRATIVE TRUST FUND			8,485,535
231	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		326,140	
	FROM ADMINISTRATIVE TRUST FUND			295,868
232	EXPENSES			
	FROM GENERAL REVENUE FUND		9,357,787	
	FROM ADMINISTRATIVE TRUST FUND			6,509,464
233	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		82,607	
	FROM ADMINISTRATIVE TRUST FUND			7,165
234	LUMP SUM			
	FAMILY INFORMATION LINKAGE TO INTEGRATE			
	ENABLING SERVICES (FAMILIES)			
	FROM GENERAL REVENUE FUND		4,657,279	
	FROM ADMINISTRATIVE TRUST FUND			3,331,188
	FROM FEDERAL GRANTS TRUST FUND			5,546,328

Funds in Specific Appropriation 234 are provided for the HomeSafenet Project. Prior to release of these funds, the department shall prepare a detailed operational work plan describing the project procurement strategy, business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for Fiscal Year 2003-2004. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the House and Senate appropriations committees. Upon approval of the work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2003-2004 pursuant to the approved operational work plan.

The Department of Children and Families must submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a monthly project status report describing the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. Operational work plans and status reports submitted by the department for the HomeSafenet project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

Of the funds provided in Specific Appropriation 234 for the HomeSafenet project, which is designated for special monitoring as a critical information resource management project under section 282.322, Florida Statutes, \$175,000 from the General Revenue Fund and \$175,000 from the Federal Grants Trust Fund are provided for the special monitoring contract. These funds shall be transferred to the Legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

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234A	LUMP SUM		
	FLORIDA ON-LINE RECIPIENT INTEGRATED DATA		
	ACCESS (FLORIDA) SYSTEM		
	FROM GENERAL REVENUE FUND	1,441,212	
	FROM ADMINISTRATIVE TRUST FUND		1,441,212

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

Of the funds provided in Specific Appropriation 234A, \$300,000 is provided for the department to perform a mainframe migration test and produce a plan for implementing and successfully migrating the FLORIDA system application programs. The department must submit a report to the Technology Review Workgroup and the State Technology Office no later than November 30, 2003, with results from the migration test and a plan for implementing any necessary changes required to successfully complete the migration of FLORIDA without causing system disruption.

Of the funds provided in Specific Appropriation 234A, \$150,000 is for the department to implement a prototype and prepare a Feasibility Study to enable the department to clarify its approach and provide cost and planning information describing its intended future technology direction for the FLORIDA system.

The department shall prepare a report, to be submitted to the Technology Review Workgroup and the State Technology Office by November 30, 2003, describing its analysis of options for reducing the costs to support and operate the Women, Infants, and Children (WIC) program mainframe platform and system.

235	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	224,091	
	FROM ADMINISTRATIVE TRUST FUND		152,943

236A	SPECIAL CATEGORIES		
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES		
	FROM ADMINISTRATIVE TRUST FUND		824,501

The budget authority in Specific Appropriation 236A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

237	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	55,888	

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238	SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND	42,630	
239	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND	4,699,320	4,574,540 157,130
240	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	35,417,258	24,389,245 4,484,466 3,371,801 472,216
241	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF/KIMBERLY GODWIN FROM ADMINISTRATIVE TRUST FUND		760,000
TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION			
	FROM GENERAL REVENUE FUND FROM TRUST FUNDS	60,782,803	64,803,602
	TOTAL POSITIONS TOTAL ALL FUNDS	243	125,586,405
DISTRICT ADMINISTRATION			
242	SALARIES AND BENEFITS POSITIONS 881 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	13,891,371	27,157,053 670,101
Under the budget amendment provisions of Chapter 216, Florida Statutes, the department may seek to reallocate the administrative reduction in Specific Appropriation 242. However, at a minimum, \$2,399,540 of the General Revenue reduction shall be taken in the District Administration, Executive Direction and Support Services, Assistant Secretary for Administration, and Information Technology budget entities. The remaining portion of the total General Revenue reduction, \$1,397,654, may be redistributed to other administrative Program Management and Compliance budget entities through the budget amendment process.			
244	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	5,119,944	1,692,760 114,172
245	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	71,238	166,990
246	SPECIAL CATEGORIES CITIZEN ADVOCACY COMMITTEES AND ADVISORY COUNCILS - EXPENSES FROM GENERAL REVENUE FUND	37,942	
246A	SPECIAL CATEGORIES RESERVE FOR FEDERAL FUNDING OPPORTUNITIES FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND		391,351 1,372,705

The budget authority in Specific Appropriation 246A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a

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plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

247	SPECIAL CATEGORIES FINGERPRINTING FOR DAY CARE EMPLOYEES FROM GENERAL REVENUE FUND	135,513	
248	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,167,925	
TOTAL: DISTRICT ADMINISTRATION			
	FROM GENERAL REVENUE FUND	21,423,933	
	FROM TRUST FUNDS		31,565,132
	TOTAL POSITIONS	881	
	TOTAL ALL FUNDS		52,989,065

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

249	SALARIES AND BENEFITS POSITIONS FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	105	948,975 3,608,145
250	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	77,143	752,424
251	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	4,632	421,221
251A	SPECIAL CATEGORIES RESERVE FOR FEDERAL FUNDING OPPORTUNITIES FROM FEDERAL GRANTS TRUST FUND		93,319

The budget authority in Specific Appropriation 251A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

252	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD PROTECTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,064,985	7,653,998 253,696
253	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	17,383	

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TOTAL: CHILD CARE REGULATION AND INFORMATION

FROM GENERAL REVENUE FUND	1,164,143	
FROM TRUST FUNDS		13,731,778
TOTAL POSITIONS	105	
TOTAL ALL FUNDS		14,895,921

ADULT PROTECTION

254	SALARIES AND BENEFITS	POSITIONS	555	
	FROM GENERAL REVENUE FUND		15,125,257	
	FROM ADMINISTRATIVE TRUST FUND			4,635,077
	FROM TOBACCO SETTLEMENT TRUST FUND			62,480
	FROM DOMESTIC VIOLENCE TRUST FUND			201,289
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			3,264,919
255	EXPENSES			
	FROM GENERAL REVENUE FUND	2,130,700		
	FROM ADMINISTRATIVE TRUST FUND			885,085
	FROM TOBACCO SETTLEMENT TRUST FUND			1,073
	FROM DOMESTIC VIOLENCE TRUST FUND			132,488
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			480,810
256	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	15,401		
256A	SPECIAL CATEGORIES			
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES			
	FROM ADMINISTRATIVE TRUST FUND			48,500
	FROM FEDERAL GRANTS TRUST FUND			9,202,035

The budget authority in Specific Appropriation 256A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

257	SPECIAL CATEGORIES			
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM			
	FROM TOBACCO SETTLEMENT TRUST FUND			25,000
	FROM DOMESTIC VIOLENCE TRUST FUND			5,630,466
	FROM FEDERAL GRANTS TRUST FUND			17,501,998
258	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	136,999		
259	SPECIAL CATEGORIES			
	TEMPORARY EMERGENCY SHELTER SERVICES			
	FROM GENERAL REVENUE FUND	407,054		

TOTAL: ADULT PROTECTION

FROM GENERAL REVENUE FUND	17,815,411	
FROM TRUST FUNDS		42,071,220
TOTAL POSITIONS	555	
TOTAL ALL FUNDS		59,886,631

CHILD ABUSE PREVENTION AND INTERVENTION

260	SALARIES AND BENEFITS	POSITIONS	2	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			67,642

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261	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND	83,999
262	EXPENSES FROM FEDERAL GRANTS TRUST FUND	25,915
262A	SPECIAL CATEGORIES RESERVE FOR FEDERAL FUNDING OPPORTUNITIES FROM FEDERAL GRANTS TRUST FUND	34,407

The budget authority in Specific Appropriation 262A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

263	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION FROM TOBACCO SETTLEMENT TRUST FUND	1,794,625
	FROM FEDERAL GRANTS TRUST FUND	43,777,177

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

From the funds appropriated in Specific Appropriation 263, \$10,253,234 from the Federal Grants Trust Fund shall be used to provide grants for local child abuse prevention initiatives. These funds shall be passed through to community-based care providers and other community organizations which focus on secondary child abuse prevention efforts. These prevention efforts should focus on stabilizing family crisis situations and minimizing the number of out-of-home placements. The department shall utilize the request for proposal process and develop a grants awards system by which to distribute these funds. Contracts shall be awarded to local entities after department review and evaluation of proposals submitted by those community organizations offering to deliver child abuse prevention services to support families at risk.

264	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	425
TOTAL: CHILD ABUSE PREVENTION AND INTERVENTION		
	FROM GENERAL REVENUE FUND	425
	FROM TRUST FUNDS	45,783,765
	TOTAL POSITIONS	2
	TOTAL ALL FUNDS	45,784,190

CHILD PROTECTION AND PERMANENCY

265	SALARIES AND BENEFITS	POSITIONS	4,798
	FROM GENERAL REVENUE FUND		75,498,095
	FROM ADMINISTRATIVE TRUST FUND		468,000
	FROM TOBACCO SETTLEMENT TRUST FUND		13,971,949
	FROM FEDERAL GRANTS TRUST FUND		94,366,203
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		16,435,701

The Department of Children and Families shall provide quarterly reports to the Executive Office of the Governor and the House and the Senate appropriations committees providing information about the position vacancy rates in the Family Safety program and data on the amount expended for overtime payments. The first report shall be submitted by September 30, 2003.

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266	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	227,465	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,321,201
	FROM FEDERAL GRANTS TRUST FUND		1,379,137
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		17,159
267	EXPENSES		
	FROM GENERAL REVENUE FUND	20,398,116	
	FROM ADMINISTRATIVE TRUST FUND		807,218
	FROM TOBACCO SETTLEMENT TRUST FUND		4,641,069
	FROM FEDERAL GRANTS TRUST FUND		18,642,182
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		4,514,868
268	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	65,892	
268A	LUMP SUM		
	CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	10,000,000	
	FROM FEDERAL GRANTS TRUST FUND		869,700

Funds in Specific Appropriation 268A are provided to expand law enforcement involvement in child protective investigations. The funds are to be utilized to enable sheriffs to assume the child protective investigation function in their local areas. In accordance with section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, no release of funds from this appropriation shall occur unless the Department of Children and Families has submitted a detailed plan containing the proposed uses of these funds, as well as any necessary budget amendments.

268B	LUMP SUM		
	BETTER PAY FOR FRONT LINE AND RETENTION		
	FROM GENERAL REVENUE FUND	15,228,525	
	FROM FEDERAL GRANTS TRUST FUND		18,678,747

Funds in Specific Appropriation 268B are provided for pay adjustments to the base level of pay for child welfare front-line workers in the Department of Children and Families and in lead community-based care agencies. It is the intent of the Legislature that the department utilize these funds to move the salaries of these workers to the national Child Welfare League of America (CWLA) average salary of persons carrying out these responsibilities. The department is also authorized to provide bonus payments to front-line workers in order to retain employees during the transition to community-based care.

In accordance with section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, no release of funds from this appropriation shall occur until a plan for the expenditure of funds is submitted by the Department of Children and Families. The plan shall outline the strategy for the distribution of funds which includes, at a minimum, the following elements: the position classifications which will receive pay adjustments to the base pay; the amounts of the proposed base pay adjustments; a display of how the funds will be distributed across position classifications, showing the scheduled full utilization of funds in Fiscal Year 2003-2004; and, progress which will be made through the distribution of funds in raising salaries to the national average. The method by which bonus funds will be awarded shall also be included in the plan. The department shall submit the plan no later than July 15, 2003.

269A	LUMP SUM		
	SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		10,000,000

Funds in Specific Appropriation 269A shall be used for unanticipated costs associated with the privatization of foster care and related Services as authorized in section 409.1671, Florida Statutes. This appropriation is funded from unrestricted trust fund cash in the Department of Children and Families. In accordance with section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, no release of funds

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from this appropriation shall occur unless the department, in writing, justifies the need for the proposed action and documents that the cash required for such action is available for release.

270 SPECIAL CATEGORIES

GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS		
FROM GENERAL REVENUE FUND	3,646,460	
FROM TOBACCO SETTLEMENT TRUST FUND		7,488,450
FROM FEDERAL GRANTS TRUST FUND		4,272,797
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		15,093,614

Funds in Specific Appropriation 270 shall be used by the Department of Children and Families to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, and Seminole counties for the performance of child protective investigations as mandated in section 39.3065, Florida Statutes. The total appropriation of \$30,501,321 shall be allocated as follows:

Manatee County Sheriff.....	2,455,256
Pasco County Sheriff.....	3,664,710
Pinellas County Sheriff.....	8,788,176
Broward County Sheriff.....	12,267,868
Seminole County Sheriff.....	3,325,311

270A SPECIAL CATEGORIES

RESERVE FOR FEDERAL FUNDING OPPORTUNITIES		
FROM ADMINISTRATIVE TRUST FUND		1,470,913
FROM FEDERAL GRANTS TRUST FUND		11,474,370
FROM GRANTS AND DONATIONS TRUST FUND		102,337

The budget authority in Specific Appropriation 270A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

271 SPECIAL CATEGORIES

ADOPTION SERVICES AND SUBSIDY		
FROM GENERAL REVENUE FUND	24,428,602	
FROM TOBACCO SETTLEMENT TRUST FUND		7,743,540
FROM FEDERAL GRANTS TRUST FUND		35,045,151
FROM OPERATIONS AND MAINTENANCE TRUST FUND		157,524

272 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILD PROTECTION		
FROM GENERAL REVENUE FUND	26,266,037	
FROM TOBACCO SETTLEMENT TRUST FUND		52,200,215
FROM FEDERAL GRANTS TRUST FUND		90,145,666
FROM OPERATIONS AND MAINTENANCE TRUST FUND		776,986
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		7,063,869

Specific Appropriation 272 includes funds to continue the Child Welfare Legal Services contracts with the Attorney General's office and specified state attorneys.

273 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	5,496,553	

274 SPECIAL CATEGORIES

GRANTS AND AIDS - FAMILY FOSTER CARE		
FROM GENERAL REVENUE FUND	12,352,241	
FROM TOBACCO SETTLEMENT TRUST FUND		18,837,850
FROM FEDERAL GRANTS TRUST FUND		38,265,784

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FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,428,623
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		16,477,611

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

275 SPECIAL CATEGORIES		
GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
FROM GENERAL REVENUE FUND	9,108,917	
FROM TOBACCO SETTLEMENT TRUST FUND		12,582,706
FROM FEDERAL GRANTS TRUST FUND		12,707,170
FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,148,540
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		6,365,214

276 SPECIAL CATEGORIES		
GRANTS AND AIDS - EMERGENCY SHELTER CARE		
FROM GENERAL REVENUE FUND	6,000,777	
FROM TOBACCO SETTLEMENT TRUST FUND		6,855,133
FROM FEDERAL GRANTS TRUST FUND		24,528,582
FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,192,388
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,077,511

277 SPECIAL CATEGORIES		
GRANTS AND AIDS - SPECIALIZED RESIDENTIAL GROUP CARE SERVICES		
FROM GENERAL REVENUE FUND	7,190,766	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		8,764,427
FROM FEDERAL GRANTS TRUST FUND		5,600,129

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

TOTAL: CHILD PROTECTION AND PERMANENCY

FROM GENERAL REVENUE FUND	215,908,446	
FROM TRUST FUNDS		584,980,234
TOTAL POSITIONS	4,798	
TOTAL ALL FUNDS		800,888,680

FLORIDA ABUSE HOTLINE

278 SALARIES AND BENEFITS POSITIONS	192	
FROM GENERAL REVENUE FUND	351,104	
FROM ADMINISTRATIVE TRUST FUND		4,417,375
FROM TOBACCO SETTLEMENT TRUST FUND		177,917
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,972,702

279 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		165,845
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		60,563

280 EXPENSES		
FROM GENERAL REVENUE FUND	442,501	
FROM ADMINISTRATIVE TRUST FUND		1,454,456
FROM TOBACCO SETTLEMENT TRUST FUND		54,168
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		540,739

281 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		21,272
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		14,632

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281A SPECIAL CATEGORIES

RESERVE FOR FEDERAL FUNDING OPPORTUNITIES

FROM ADMINISTRATIVE TRUST FUND 206,985
 FROM FEDERAL GRANTS TRUST FUND 34,379

The budget authority in Specific Appropriation 281A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

282 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND 38,890

TOTAL: FLORIDA ABUSE HOTLINE

FROM GENERAL REVENUE FUND 832,495
 FROM TRUST FUNDS 10,121,033

TOTAL POSITIONS 192
 TOTAL ALL FUNDS 10,953,528

PROGRAM MANAGEMENT AND COMPLIANCE

283 SALARIES AND BENEFITS

POSITIONS 412

FROM GENERAL REVENUE FUND 8,174,687
 FROM ADMINISTRATIVE TRUST FUND 504,129
 FROM TOBACCO SETTLEMENT TRUST FUND 2,754,257
 FROM FEDERAL GRANTS TRUST FUND 9,599,723
 FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 1,199,453

From the funds contained in Specific Appropriation 283, four positions are provided through a transfer within the Department of Children and Families from the Executive Direction and Support Services budget entity. These positions shall be used to provide technical assistance to lead agency community-based care providers.

284 OTHER PERSONAL SERVICES

FROM GENERAL REVENUE FUND 34,151
 FROM ADMINISTRATIVE TRUST FUND 13,000
 FROM FEDERAL GRANTS TRUST FUND 1,045,427

285 EXPENSES

FROM GENERAL REVENUE FUND 2,091,750
 FROM ADMINISTRATIVE TRUST FUND 123,609
 FROM CHILD WELFARE TRAINING TRUST FUND 1,140,911
 FROM TOBACCO SETTLEMENT TRUST FUND 545,231
 FROM FEDERAL GRANTS TRUST FUND 1,977,054
 FROM GRANTS AND DONATIONS TRUST FUND 110,000
 FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 688,090

286 OPERATING CAPITAL OUTLAY

FROM GENERAL REVENUE FUND 41,370
 FROM GRANTS AND DONATIONS TRUST FUND 15,000

286A LUMP SUM

FRONT LINE RETENTION STRATEGIES

FROM GENERAL REVENUE FUND 1,000,000

From funds in Specific Appropriation 286A, \$1,000,000 in General Revenue is to be used to provide funding to implement a family safety social worker loan forgiveness program. This initiative is to be designed to recruit and retain mission critical family safety workers by repaying student loans for post secondary educational study for employees meeting educational, performance and experience criteria developed by the department. The appropriation for this program is contingent upon legislation becoming law authorizing the program.

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287	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	6,000	13,000
	FROM TOBACCO SETTLEMENT TRUST FUND		19,000
	FROM FEDERAL GRANTS TRUST FUND		
287A	SPECIAL CATEGORIES		
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES		
	FROM ADMINISTRATIVE TRUST FUND		254,592
	FROM CHILD WELFARE TRAINING TRUST FUND		170,515
	FROM FEDERAL GRANTS TRUST FUND		1,119,101
	FROM GRANTS AND DONATIONS TRUST FUND		89,192

The budget authority in Specific Appropriation 287A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

288	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	5,296,245	9,929,277
	FROM CHILD WELFARE TRAINING TRUST FUND		1,090,965
	FROM FEDERAL GRANTS TRUST FUND		185,400
	FROM GRANTS AND DONATIONS TRUST FUND		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		175,433

From the funds in Specific Appropriation 288, \$100,000 shall be utilized by the Department of Children and Families to contract with the Florida State University Institute for Health and Human Services Research to conduct a study and recommend a redesign of the child welfare training system. This study shall be conducted in conjunction with the Louis de la Parte Florida Mental Health Institute at the University of South Florida and shall take into account the needs of community-based care lead agencies, foster care providers, department employees and Sheriffs that have assumed the responsibilities of protective services investigations.

The institutes shall perform these tasks in consultation with the Florida Coalition for Children and the Florida Sheriff's Association. The institutes shall also involve as appropriate those universities currently hosting a professional development center such as Florida International University, schools of social work, and other entities as necessary.

Implementation of the new system shall begin no later than January 1, 2004. Implementation shall include a transition that ensures continuity of training until such time that the new system of training is developed. Such a new system of training may include provisions for individual training services to be competitively purchased by the department, community-based care lead agencies, foster care providers and sheriffs' offices.

The department shall provide oversight of the new system, including assuring statewide standards as appropriate, quality assurance and evaluation. The system shall also ensure that training is provided to relative and non-relative caregivers, foster parents, and adoptive parents. The department is to utilize the Kinship Support Center in carrying out training to these groups.

A report of the research findings and new system design and implementation schedule shall be submitted to the Governor, Speaker of the House, and President of the Senate no later than September 1, 2003.

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

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TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	20,626,026	
FROM TRUST FUNDS		32,902,706
TOTAL POSITIONS	412	
TOTAL ALL FUNDS		53,528,732

PROGRAM: PERSONS WITH DISABILITIES PROGRAM

HOME AND COMMUNITY SERVICES

291	SALARIES AND BENEFITS	POSITIONS	241	
	FROM GENERAL REVENUE FUND		8,725,405	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST	FUND		150,158
292	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		533,371	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST	FUND		480,150
293	EXPENSES			
	FROM GENERAL REVENUE FUND		1,102,720	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST	FUND		221,316
294	LUMP SUM			
	SERVICES TO THE DEVELOPMENTALLY DISABLED			
	FROM GENERAL REVENUE FUND		42,640,204	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		75,365,857

Funds in Specific Appropriation 294 shall not be released until the Department of Children and Families submits a plan for approval for the expenditure of these funds to the Executive Office of the Governor and the House and Senate appropriations committees, in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes.

These funds shall not be used to cover the Fiscal Year 2002-2003 deficit in the Home and Community-Based Waiver as estimated by the department. Prior to the release of funds in this lump sum appropriation, the department shall provide a certification that the program is no longer in a deficit situation. The funds shall be used exclusively to serve persons with disabilities in crisis or on the new wait list.

295	SPECIAL CATEGORIES			
	GRANT AND AID INDIVIDUAL AND FAMILY	SUPPORTS		
	FROM GENERAL REVENUE FUND		2,081,600	
	FROM TOBACCO SETTLEMENT TRUST FUND			550,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST	FUND		16,856,771

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

296	SPECIAL CATEGORIES			
	ROOM AND BOARD PAYMENTS FOR	DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND		9,888,902	
	FROM TOBACCO SETTLEMENT TRUST FUND			50,000
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		5,764,455

296A	SPECIAL CATEGORIES			
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES			
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		508,889

The budget authority in Specific Appropriation 296A has been identified by the Department of Children and Families as unfunded

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budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

297	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	203,834,878	
	FROM TOBACCO SETTLEMENT TRUST FUND		22,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		342,611,559

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

Funds in Specific Appropriation 297 are to be used to provide services to clients. Therefore, the Department of Children and Families shall not expend funds in this category for special studies of the expenditures for services to Home and Community-Based Services Waiver clients or for contracts administering review and approval mechanisms of services received by clients.

The department is directed to seek a modification to the current provisions of the state's federally-approved Home and Community-Based Waiver to change support coordination from a required service under the Waiver to an optional service.

298	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,121,186	

298A	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES FOR THE DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND	57,222,555	
	FROM TOBACCO SETTLEMENT TRUST FUND		20,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		107,127,795

299	SPECIAL CATEGORIES		
	START-UP FUNDS/GROUP HOMES		
	FROM GENERAL REVENUE FUND	72,960	
	FROM COMMUNITY RESOURCES DEVELOPMENT TRUST FUND		72,960

TOTAL: HOME AND COMMUNITY SERVICES			
	FROM GENERAL REVENUE FUND	327,223,781	
	FROM TRUST FUNDS		591,759,910
	TOTAL POSITIONS	241	
	TOTAL ALL FUNDS		918,983,691

IN-HOME SERVICES FOR DISABLED ADULTS

302	SALARIES AND BENEFITS	POSITIONS	50	
	FROM GENERAL REVENUE FUND		1,261,484	
	FROM ADMINISTRATIVE TRUST FUND			334,257
	FROM TOBACCO SETTLEMENT TRUST FUND			16,384
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			318,319

303	EXPENSES			
	FROM GENERAL REVENUE FUND	170,065		
	FROM ADMINISTRATIVE TRUST FUND		91,219	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			42,985

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304	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	977	
305	SPECIAL CATEGORIES HOME CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND	2,219,860	
306	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND	2,724,866	
307	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND		13,354
307A	SPECIAL CATEGORIES RESERVE FOR FEDERAL FUNDING OPPORTUNITIES FROM OPERATIONS AND MAINTENANCE TRUST FUND		40,407

The budget authority in Specific Appropriation 307A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

308	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND	2,226,795	
	FROM TOBACCO SETTLEMENT TRUST FUND		581,425
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,386,492

309	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	326,570	
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TOTAL: IN-HOME SERVICES FOR DISABLED ADULTS

	FROM GENERAL REVENUE FUND	8,930,617	
	FROM TRUST FUNDS		5,824,842
	TOTAL POSITIONS	50	
	TOTAL ALL FUNDS		14,755,459

PROGRAM MANAGEMENT AND COMPLIANCE

310	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	283 7,677,614	
	FROM ADMINISTRATIVE TRUST FUND		167,155
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,039,537

311	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	4,078	
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312	EXPENSES FROM GENERAL REVENUE FUND	1,314,599	
	FROM ADMINISTRATIVE TRUST FUND		1,118
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		739,799

313	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	7	
	FROM ADMINISTRATIVE TRUST FUND		17

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314	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	604,753	
314A	SPECIAL CATEGORIES		
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES		
	FROM FEDERAL GRANTS TRUST FUND		39,720
	FROM GRANTS AND DONATIONS TRUST FUND		279,857
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,103

The budget authority in Specific Appropriation 314A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

315	SPECIAL CATEGORIES		
	GRANT AND AID COMMUNITY DEVELOPMENT SERVICES		
	FROM GENERAL REVENUE FUND	80,261	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		35,799

316	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	48,654	

TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE		
	FROM GENERAL REVENUE FUND	9,729,966	
	FROM TRUST FUNDS		5,311,105
	TOTAL POSITIONS	283	
	TOTAL ALL FUNDS		15,041,071

PROGRAM: MENTAL HEALTH PROGRAM

VIOLENT SEXUAL PREDATOR PROGRAM

317	SALARIES AND BENEFITS	POSITIONS	16
	FROM GENERAL REVENUE FUND		962,731
318	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		81,814
319	EXPENSES		
	FROM GENERAL REVENUE FUND		322,571
320	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		20,000
321	LUMP SUM		
	INVOLUNTARY CIVIL COMMITMENT FOR SEXUALLY VIOLENT PREDATORS' TREATMENT AND CARE	POSITIONS	3
322	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	21,891,687	
323	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		2,325

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TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM

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

ADULT COMMUNITY MENTAL HEALTH SERVICES

324	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,324,641	
	FROM TOBACCO SETTLEMENT TRUST FUND		89,220
	FROM FEDERAL GRANTS TRUST FUND		325,701
325	EXPENSES		
	FROM GENERAL REVENUE FUND	41,402	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,994
	FROM FEDERAL GRANTS TRUST FUND		15,714
326	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	144,359,394	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		19,295,272
	FROM TOBACCO SETTLEMENT TRUST FUND		8,599,419
	FROM FEDERAL GRANTS TRUST FUND		20,702,958
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		450,000
327	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	54,999,763	
	FROM GRANTS AND DONATIONS TRUST FUND		1,099,807
327A	SPECIAL CATEGORIES		
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES		
	FROM FEDERAL GRANTS TRUST FUND		1,085,946
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,681,228

The budget authority in Specific Appropriation 327A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

328	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND	6,780,276	
329	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	122	

TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	207,505,598	
FROM TRUST FUNDS		54,349,259
TOTAL ALL FUNDS		261,854,857

CHILDREN'S MENTAL HEALTH SERVICES

331	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	942,411	
	FROM FEDERAL GRANTS TRUST FUND		278,795

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332	EXPENSES		
	FROM GENERAL REVENUE FUND	27,936	
	FROM FEDERAL GRANTS TRUST FUND		10,476
333	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	21,130,913	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		9,132,756
	FROM TOBACCO SETTLEMENT TRUST FUND		612,772
	FROM FEDERAL GRANTS TRUST FUND		2,569,869
	FROM GRANTS AND DONATIONS TRUST FUND		3,936,000
334	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	7,434,341	
	FROM FEDERAL GRANTS TRUST FUND		11,084,898
335	SPECIAL CATEGORIES		
	PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	8,911,958	
	FROM FEDERAL GRANTS TRUST FUND		135,856
335A	SPECIAL CATEGORIES		
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES		
	FROM GRANTS AND DONATIONS TRUST FUND		651,999

The budget authority in Specific Appropriation 335A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

336	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	17,630,759	

From the funds in Specific Appropriation 336, \$16,000,000 is authorized for transfer to the Agency for Health Care Administration for Medicaid coverage for children in institutions for mental disease (IMDs). The remaining funds shall be used to provide residential services to non-IMD eligible children. To the extent that the Department of Children and Family Services estimates that there will be a remaining surplus in this category at the end of the fiscal year, they may use these funds for additional residential services for children.

337	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	8,908,208	
	FROM GRANTS AND DONATIONS TRUST FUND		725,193

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	64,986,526	
	FROM TRUST FUNDS		29,138,614
	TOTAL ALL FUNDS		94,125,140

PROGRAM MANAGEMENT AND COMPLIANCE

339	SALARIES AND BENEFITS	POSITIONS	123
	FROM GENERAL REVENUE FUND		6,012,430
	FROM ADMINISTRATIVE TRUST FUND		32,348
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		320,323

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	FROM TOBACCO SETTLEMENT TRUST FUND	136,186	
	FROM FEDERAL GRANTS TRUST FUND	190,224	
340	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	104,640	
	FROM ADMINISTRATIVE TRUST FUND		34,535
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		16,000
	FROM TOBACCO SETTLEMENT TRUST FUND		37,856
	FROM FEDERAL GRANTS TRUST FUND		784,046
341	EXPENSES		
	FROM GENERAL REVENUE FUND	1,041,591	
	FROM ADMINISTRATIVE TRUST FUND		151,284
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		120,364
	FROM TOBACCO SETTLEMENT TRUST FUND		38,325
	FROM FEDERAL GRANTS TRUST FUND		153,955

From the funds appropriated in Specific Appropriation 341, the Department of Children and Families may spend up to \$50,000 to develop a detailed redesign plan for one of its mental health institutions and its corresponding catchment area, which shall include a request for proposal for the finance, design, construction and operation of a new mental health institution by a private contractor. The total cost of operating the new institutional capacity, including the debt service on the new facility, shall not exceed the Fiscal Year 2003-2004 operational budget of the existing institution. The plan shall be submitted to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives by October 31, 2003.

342	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,818	
	FROM ADMINISTRATIVE TRUST FUND		17
343	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		100,000
343A	SPECIAL CATEGORIES		
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES		
	FROM ADMINISTRATIVE TRUST FUND		1,827
	FROM FEDERAL GRANTS TRUST FUND		825,827

The budget authority in Specific Appropriation 343A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

344	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	72,467	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	7,237,946	
	FROM TRUST FUNDS		2,943,117
	TOTAL POSITIONS	123	
	TOTAL ALL FUNDS		10,181,063

PROGRAM: SUBSTANCE ABUSE PROGRAM

PROGRAM MANAGEMENT AND COMPLIANCE

345	SALARIES AND BENEFITS	POSITIONS	59
	FROM GENERAL REVENUE FUND		1,565,219
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		981,418
	FROM FEDERAL GRANTS TRUST FUND		225,388

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346	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	39,774	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		505,845
	FROM FEDERAL GRANTS TRUST FUND		54,000
347	EXPENSES		
	FROM GENERAL REVENUE FUND	284,698	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		384,956
	FROM FEDERAL GRANTS TRUST FUND		49,219
348	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,554	
349	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	170,840	
349A	SPECIAL CATEGORIES		
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES		
	FROM FEDERAL GRANTS TRUST FUND		16,953
	FROM GRANTS AND DONATIONS TRUST FUND		11,859

The budget authority in Specific Appropriation 349A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

350	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	88,886	

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

	FROM GENERAL REVENUE FUND	2,152,971	
	FROM TRUST FUNDS		2,229,638
	TOTAL POSITIONS	59	
	TOTAL ALL FUNDS		4,382,609

CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

351	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	230,192	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		50,590
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE		
	ABUSE TRUST FUND		60,156
	FROM TOBACCO SETTLEMENT TRUST FUND		149,327
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		4,221
352	EXPENSES		
	FROM GENERAL REVENUE FUND	10,276	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		3,599
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE		
	ABUSE TRUST FUND		4,284
	FROM TOBACCO SETTLEMENT TRUST FUND		2,686
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		106
353	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN AND ADOLESCENT		
	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	20,658,262	

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FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		29,892,472
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND		11,970,547
FROM TOBACCO SETTLEMENT TRUST FUND		2,860,907
FROM FEDERAL GRANTS TRUST FUND		640,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND		85,673

TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	20,898,730	
FROM TRUST FUNDS		45,724,568
TOTAL ALL FUNDS		66,623,298

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

355 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	222,227	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		634,139
FROM TOBACCO SETTLEMENT TRUST FUND		167,802
FROM OPERATIONS AND MAINTENANCE TRUST FUND		44,068

356 EXPENSES		
FROM GENERAL REVENUE FUND	9,435	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		25,636
FROM TOBACCO SETTLEMENT TRUST FUND		9,430
FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,364

357 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
FROM GENERAL REVENUE FUND	16,211,397	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		65,419,428
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND		771,000
FROM TOBACCO SETTLEMENT TRUST FUND		6,241,766
FROM FEDERAL GRANTS TRUST FUND		14,331,480
FROM OPERATIONS AND MAINTENANCE TRUST FUND		244,448

357A SPECIAL CATEGORIES		
RESERVE FOR FEDERAL FUNDING OPPORTUNITIES		
FROM GRANTS AND DONATIONS TRUST FUND		637,300

The budget authority in Specific Appropriation 357A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	16,443,059	
FROM TRUST FUNDS		88,528,861
TOTAL ALL FUNDS		104,971,920

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

359 SALARIES AND BENEFITS	POSITIONS	7,208
FROM GENERAL REVENUE FUND		124,340,392

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FROM ADMINISTRATIVE TRUST FUND 109,146,731

It is the intent of the Legislature that the comprehensive eligibility determination function be outsourced and for the department to carry out these activities through contracted providers. The Department of Children and Families is directed to work with the appropriate federal agencies to obtain any required federal approvals or waivers of current federal regulations which may presently restrict the state from fully outsourcing these functions. The department shall provide the Executive Office of the Governor and the House and Senate appropriations committees with monthly status update reports describing its efforts to obtain these necessary approvals, further actions to be taken, and an estimated timeline by which implementation of eligibility determination outsourcing can be accomplished.

The department is directed to develop a plan to achieve the assumed efficiencies contained in Specific Appropriations 359 and 360 in carrying out the eligibility determination activity. The plan shall contain proposals to: (1) outsource the comprehensive eligibility determination functions currently handled by the department during Fiscal Year 2003-2004; or, (2) develop an alternative service delivery model to utilize in Fiscal Year 2003-2004 which reduces costs; or, (3) achieve a combination of the previous two approaches. This plan is to be developed and submitted to the Executive Office of the Governor and the House and Senate appropriations committees by September 1, 2003, for approval by the Legislative Budget Commission, with an implementation date no later than January 1, 2004.

In achieving efficiencies in Fiscal Year 2003-2004, a minimum of 735 full-time equivalent positions are to be eliminated from the Comprehensive Eligibility Services budget entity effective no later than January 1, 2004, and moved by budget amendment to Executive Office of the Governor reserve prior to that time. Should the plan submitted by the department and approved by the Legislative Budget Commission contain a proposal to outsource some or all of the eligibility determination functions in Fiscal Year 2003-2004, the department shall submit a budget amendment pursuant to Chapter 216, Florida Statutes, to realign the budget into the appropriate contracted services category and eliminate additional full-time equivalent positions as contained in the approved plan. The department shall include an issue in its Fiscal Year 2004-2005 Legislative Budget Request to permanently eliminate positions reduced through this outsourcing and efficiency initiative.

360	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	537,703	
	FROM ADMINISTRATIVE TRUST FUND		432,798
361	EXPENSES		
	FROM GENERAL REVENUE FUND	22,950,498	
	FROM ADMINISTRATIVE TRUST FUND		19,115,458
362	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,162	
	FROM ADMINISTRATIVE TRUST FUND		117,401
363	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,172,088	
	FROM ADMINISTRATIVE TRUST FUND		1,622,838
364	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,044,913	
	FROM ADMINISTRATIVE TRUST FUND		1,040,380
TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES			
	FROM GENERAL REVENUE FUND	151,050,756	
	FROM TRUST FUNDS		131,475,606
	TOTAL POSITIONS	7,208	
	TOTAL ALL FUNDS		282,526,362
PROGRAM MANAGEMENT AND COMPLIANCE			
365	SALARIES AND BENEFITS	POSITIONS	227
	FROM GENERAL REVENUE FUND		7,133,659
	FROM ADMINISTRATIVE TRUST FUND		4,329,572

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366	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	115,572	
	FROM ADMINISTRATIVE TRUST FUND		109,915
367	EXPENSES		
	FROM GENERAL REVENUE FUND	4,369,988	
	FROM ADMINISTRATIVE TRUST FUND		3,084,826
	FROM FEDERAL GRANTS TRUST FUND		17,053
368	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	15,574	
	FROM ADMINISTRATIVE TRUST FUND		14,233
369	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		2,731,732
369A	SPECIAL CATEGORIES		
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES		
	FROM ADMINISTRATIVE TRUST FUND		967,579
	FROM REFUGEE ASSISTANCE TRUST FUND		3,984

The budget authority in Specific Appropriation 369A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

370	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,577,408	
	FROM ADMINISTRATIVE TRUST FUND		1,563,816

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

	FROM GENERAL REVENUE FUND	13,212,201	
	FROM TRUST FUNDS		12,822,710
	TOTAL POSITIONS	227	
	TOTAL ALL FUNDS		26,034,911

FRAUD PREVENTION AND BENEFIT RECOVERY

371	SALARIES AND BENEFITS	POSITIONS	201	
	FROM GENERAL REVENUE FUND		2,315,894	
	FROM ADMINISTRATIVE TRUST FUND			4,922,235
372	EXPENSES			
	FROM GENERAL REVENUE FUND	502,671		
	FROM ADMINISTRATIVE TRUST FUND			2,312,913
372A	SPECIAL CATEGORIES			
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES			
	FROM GRANTS AND DONATIONS TRUST FUND			3,000,000

The budget authority in Specific Appropriation 372A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

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373	SPECIAL CATEGORIES PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM GENERAL REVENUE FUND	47,752	
	FROM ADMINISTRATIVE TRUST FUND		4,447,752
374	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	23,169	
	FROM ADMINISTRATIVE TRUST FUND		23,171
TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY			
	FROM GENERAL REVENUE FUND	2,889,486	
	FROM TRUST FUNDS		14,706,071
	TOTAL POSITIONS	201	
	TOTAL ALL FUNDS		17,595,557

SPECIAL ASSISTANCE PAYMENTS

376	SALARIES AND BENEFITS	POSITIONS	3	
	FROM GENERAL REVENUE FUND		176,174	
	FROM ADMINISTRATIVE TRUST FUND			2,905
	FROM FEDERAL GRANTS TRUST FUND			36,631
377	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	60,000		
	FROM ADMINISTRATIVE TRUST FUND			168,192
378	EXPENSES			
	FROM GENERAL REVENUE FUND	225,006		
	FROM ADMINISTRATIVE TRUST FUND			54,523
	FROM FEDERAL GRANTS TRUST FUND			224
379	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	3,000		
381	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM			
	FROM GENERAL REVENUE FUND	1,185,990		
	FROM ADMINISTRATIVE TRUST FUND			1,619,586
	FROM FEDERAL GRANTS TRUST FUND			3,034,474
382	SPECIAL CATEGORIES GRANTS AND AIDS - HOMELESS HOUSING ASSISTANCE GRANTS			
	FROM ADMINISTRATIVE TRUST FUND			5,000,000
384A	FINANCIAL ASSISTANCE PAYMENTS OPTIONAL STATE SUPPLEMENTATION PROGRAM			
	FROM GENERAL REVENUE FUND	26,533,020		

From the funds in Specific Appropriation 384A, the Department of Children and Families is authorized to transfer funds to the Agency for Health Care Administration as necessary to implement Medicaid coverage for assistive care services.

386	FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE			
	FROM GENERAL REVENUE FUND	314,456		
TOTAL: SPECIAL ASSISTANCE PAYMENTS				
	FROM GENERAL REVENUE FUND	28,497,646		
	FROM TRUST FUNDS			9,916,535
	TOTAL POSITIONS	3		
	TOTAL ALL FUNDS			38,414,181

WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)
AND EMPLOYMENT SUPPORTS

387	SALARIES AND BENEFITS	POSITIONS	8	
	FROM ADMINISTRATIVE TRUST FUND			368,917

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389	EXPENSES FROM ADMINISTRATIVE TRUST FUND	89,190
390	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND	5,153
391A	SPECIAL CATEGORIES RESERVE FOR FEDERAL FUNDING OPPORTUNITIES FROM ADMINISTRATIVE TRUST FUND	300,000

The budget authority in Specific Appropriation 391A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

392	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	612
393	FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	196,641,212 35,221,159
TOTAL:	WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES) AND EMPLOYMENT SUPPORTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	196,641,824 35,984,419
	TOTAL POSITIONS	8
	TOTAL ALL FUNDS	232,626,243

REFUGEES

394	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	26 1,276,209
395	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND	219,272
396	EXPENSES FROM ADMINISTRATIVE TRUST FUND	358,121
397	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND	7,500
397A	SPECIAL CATEGORIES RESERVE FOR FEDERAL FUNDING OPPORTUNITIES FROM FEDERAL GRANTS TRUST FUND	60,706

The budget authority in Specific Appropriation 397A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

398	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAM FROM FEDERAL GRANTS TRUST FUND	52,425,315
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399	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		3,551
400	SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND		40,380
401	FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM REFUGEE ASSISTANCE TRUST FUND		5,590,195

TOTAL: REFUGEES

FROM TRUST FUNDS		59,981,249
TOTAL POSITIONS	26	
TOTAL ALL FUNDS		59,981,249

PROGRAM: INSTITUTIONAL FACILITIES

DEVELOPMENTAL SERVICES PUBLIC FACILITIES

402	SALARIES AND BENEFITS POSITIONS	3,510	
	FROM GENERAL REVENUE FUND	63,368,688	
	FROM ADMINISTRATIVE TRUST FUND		33,542
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		57,673,431
403	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,998,210	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		669,168
404	EXPENSES FROM GENERAL REVENUE FUND	7,974,736	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,789,264
405	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	111,567	
	FROM TOBACCO SETTLEMENT TRUST FUND		12,616
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,176,827
406	FOOD PRODUCTS FROM GENERAL REVENUE FUND	2,387,431	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		461,812
407	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	4,253,073	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,923,009
407A	SPECIAL CATEGORIES RESERVE FOR FEDERAL FUNDING OPPORTUNITIES FROM OPERATIONS AND MAINTENANCE TRUST FUND		67,745

The budget authority in Specific Appropriation 407A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

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408	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	105,198	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		231,581
409	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,778,597	
TOTAL: DEVELOPMENTAL SERVICES PUBLIC FACILITIES			
	FROM GENERAL REVENUE FUND	85,977,500	
	FROM TRUST FUNDS		69,038,995
	TOTAL POSITIONS	3,510	
	TOTAL ALL FUNDS		155,016,495

ADULT MENTAL HEALTH TREATMENT FACILITIES

410	SALARIES AND BENEFITS	POSITIONS	4,335	
	FROM GENERAL REVENUE FUND		119,618,508	
	FROM ADMINISTRATIVE TRUST FUND			13,866,453
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			45,578,525
411	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	1,076,928		
412	EXPENSES			
	FROM GENERAL REVENUE FUND	16,671,692		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,038,756
413	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	531,980		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			732,504
414	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND	3,505,055		
415	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES			
	FROM GENERAL REVENUE FUND	26,976,060		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			12,856,514
415A	SPECIAL CATEGORIES RESERVE FOR FEDERAL FUNDING OPPORTUNITIES			
	FROM ADMINISTRATIVE TRUST FUND			15,859
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			6,418,885

The budget authority in Specific Appropriation 415A has been identified by the Department of Children and Families as unfunded budget. It is provided as a reserve for future federal funding opportunities. This budget is to be placed in Executive Office of the Governor reserve and shall not be released prior to the submission of a plan from the department containing documentation of the funding that is available to support the budget authority and describing the proposed expenditure of funds. The plan and any proposed budget amendments shall be submitted in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

416	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND	2,146,394	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		20,330,318

SECTION 3 - HUMAN SERVICES

417	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	5,388,845	
	FROM ADMINISTRATIVE TRUST FUND		3,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		205,388
418	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,040,166	
419	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	90,969	
TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES			
	FROM GENERAL REVENUE FUND	181,046,597	
	FROM TRUST FUNDS		104,043,202
	TOTAL POSITIONS	4,335	
	TOTAL ALL FUNDS		285,089,799

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

420	SALARIES AND BENEFITS	POSITIONS	197	
	FROM GENERAL REVENUE FUND		2,377,935	
	FROM TOBACCO SETTLEMENT TRUST FUND			230,845
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			6,194,126
421	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		151,886	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			473,378
422	EXPENSES			
	FROM GENERAL REVENUE FUND		436,891	
	FROM TOBACCO SETTLEMENT TRUST FUND			43,090
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,437,752
423	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		11,951	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			35,854
424	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		26,875	
	FROM TOBACCO SETTLEMENT TRUST FUND			4,011
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			5,654
425	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		22,133	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			56,568
TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES				
	FROM GENERAL REVENUE FUND		3,027,671	
	FROM TRUST FUNDS			8,481,278
	TOTAL POSITIONS		197	
	TOTAL ALL FUNDS			11,508,949

HOME AND COMMUNITY SERVICES

426	SALARIES AND BENEFITS	POSITIONS	60	
	FROM GENERAL REVENUE FUND		1,043,848	

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	FROM FEDERAL GRANTS TRUST FUND		1,691,363
	FROM GRANTS AND DONATIONS TRUST FUND		197,430
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		424,775
427	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	208,028	
	FROM ADMINISTRATIVE TRUST FUND		55,000
	FROM FEDERAL GRANTS TRUST FUND		326,845
	FROM GRANTS AND DONATIONS TRUST FUND		115,360
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		221,335
428	EXPENSES		
	FROM GENERAL REVENUE FUND	560,198	
	FROM ADMINISTRATIVE TRUST FUND		61,612
	FROM FEDERAL GRANTS TRUST FUND		1,018,299
	FROM GRANTS AND DONATIONS TRUST FUND		261,609
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		371,186
429	SPECIAL CATEGORIES		
	AGING AND ADULT SERVICES TRAINING AND EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND		119,493
430	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES		
	FROM GENERAL REVENUE FUND	3,782,731	
	FROM TOBACCO SETTLEMENT TRUST FUND		188,944
431	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMERS DISEASE RESPITE SERVICES		
	FROM GENERAL REVENUE FUND	7,010,337	
	FROM TOBACCO SETTLEMENT TRUST FUND		374,448
432	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	42,360,509	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,896,364
	FROM FEDERAL GRANTS TRUST FUND		249,025
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		413,969
<p>From the funds in Specific Appropriation 432, a minimum of \$35,000 from General Revenue may be retained by each area agency on aging for administrative costs associated with Community Care for the Elderly, except for those area agencies on aging who competitively procure community care for the elderly services through the request for proposal process directed in Chapter 430, Florida Statutes. In those cases, the department may contractually negotiate a higher amount not to exceed \$70,000 per area agency on aging to address workload issues related to contract management.</p>			
433	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		1,384,367
434	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM		
	FROM GENERAL REVENUE FUND	346,997	
	FROM FEDERAL GRANTS TRUST FUND		96,878,728
435	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,057,327	
	FROM TOBACCO SETTLEMENT TRUST FUND		541,845
	FROM FEDERAL GRANTS TRUST FUND		7,567,916

From the funds in Specific Appropriation 435, the following shall apply to the RELIEF respite program. The maximum hourly rate for respite services shall not exceed an amount equal to the federal minimum wage and shall be considered a stipend. The department shall continue to administer the program and will contractually negotiate acceptable

SECTION 3 - HUMAN SERVICES

administrative costs with service providers necessary to operate the program, not to exceed \$40,000 per planning and service area.

437	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	27,916,451	
	FROM TOBACCO SETTLEMENT TRUST FUND		7,974,720
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		50,590,145
438	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND	7,582,606	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,963,616
	FROM FEDERAL GRANTS TRUST FUND		1,294,321
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		16,768,960
438A	SPECIAL CATEGORIES		
	ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID WAIVER		
	FROM GENERAL REVENUE FUND	2,300,000	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,300,195

Funds in Specific Appropriation 438A include \$2,300,000 in General Revenue and \$3,300,195 in Operations and Maintenance Trust Fund for the implementation of Medicaid Alzheimer's Disease Program to be coordinated with the Agency for Health Care Administration and subject to federal approval of any required waiver or State Plan amendment.

439	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND	2,999,077	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,100,000

From the funds in Specific Appropriation 439, \$2,999,077 in General Revenue funds shall provide elderly care services to the following counties:

Pasco/Pinellas.....	1,238,523
Broward.....	806,082
Dade.....	820,730
Hillsborough.....	133,742

441	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	10,199	
	FROM ADMINISTRATIVE TRUST FUND		2,374
	FROM FEDERAL GRANTS TRUST FUND		14,801
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,482

TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	97,178,308	
	FROM TRUST FUNDS		210,373,527
	TOTAL POSITIONS	60	
	TOTAL ALL FUNDS		307,551,835

EXECUTIVE DIRECTION AND SUPPORT SERVICES

442	SALARIES AND BENEFITS	POSITIONS	69
	FROM GENERAL REVENUE FUND		1,331,889
	FROM FEDERAL GRANTS TRUST FUND		1,992,597
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		456,565
443	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	63,704	
	FROM FEDERAL GRANTS TRUST FUND		512,000

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444	EXPENSES		
	FROM GENERAL REVENUE FUND	319,375	
	FROM ADMINISTRATIVE TRUST FUND		33,564
	FROM FEDERAL GRANTS TRUST FUND		1,961,730
445	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,240	
	FROM FEDERAL GRANTS TRUST FUND		2,000
446	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	100,782	
447	SPECIAL CATEGORIES		
	LAWTON CHILES ENDOWMENT FUND PROGRAMS		
	FROM TOBACCO SETTLEMENT TRUST FUND		8,414
448	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	29,333	
	FROM ADMINISTRATIVE TRUST FUND		1,825
449	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	13,298	
	FROM FEDERAL GRANTS TRUST FUND		15,677
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		747
450A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		5,288
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	1,860,621	
	FROM TRUST FUNDS		4,990,407
	TOTAL POSITIONS	69	
	TOTAL ALL FUNDS		6,851,028
CONSUMER ADVOCATE SERVICES			
451	SALARIES AND BENEFITS		
	POSITIONS	21	
	FROM GENERAL REVENUE FUND	316,448	
	FROM TOBACCO SETTLEMENT TRUST FUND		147,215
	FROM FEDERAL GRANTS TRUST FUND		461,965
452	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	54,185	
	FROM FEDERAL GRANTS TRUST FUND		500,000
453	EXPENSES		
	FROM GENERAL REVENUE FUND	79,513	
	FROM TOBACCO SETTLEMENT TRUST FUND		127,174
	FROM FEDERAL GRANTS TRUST FUND		860
454	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	774,723	
	FROM TOBACCO SETTLEMENT TRUST FUND		32,946
455	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,271	
	FROM FEDERAL GRANTS TRUST FUND		2,458
456	SPECIAL CATEGORIES		
	LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND	981,900	
	FROM FEDERAL GRANTS TRUST FUND		300,000

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457	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,612	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,120
	FROM FEDERAL GRANTS TRUST FUND		4,473
TOTAL:	CONSUMER ADVOCATE SERVICES		
	FROM GENERAL REVENUE FUND	2,217,652	
	FROM TRUST FUNDS		1,578,211
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		3,795,863

HEALTH, DEPARTMENT OF

From the Welfare Transition Trust Funds in Specific Appropriations 474, 475, 487, 488 and 568, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The department head or his designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

458	SALARIES AND BENEFITS	POSITIONS	309	
	FROM GENERAL REVENUE FUND		3,491,788	
	FROM ADMINISTRATIVE TRUST FUND			9,487,596
	FROM TOBACCO SETTLEMENT TRUST FUND			116,819
	FROM FEDERAL GRANTS TRUST FUND			973,852
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			527,862
459	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	450,065		
	FROM ADMINISTRATIVE TRUST FUND			72,913
	FROM FEDERAL GRANTS TRUST FUND			154,680
460	EXPENSES			
	FROM GENERAL REVENUE FUND	3,488,764		
	FROM ADMINISTRATIVE TRUST FUND			518,362
	FROM TOBACCO SETTLEMENT TRUST FUND			218,510
	FROM FEDERAL GRANTS TRUST FUND			624,213
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			147,589
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			62,097
461	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	236,407		
	FROM FEDERAL GRANTS TRUST FUND			35,000
462	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			65,956
463	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	324,828		

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463A	SPECIAL CATEGORIES FLORIDA TOBACCO PILOT - EDUCATION AND TRAINING FROM FEDERAL GRANTS TRUST FUND		10,000,000
464	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	101,242	
	FROM ADMINISTRATIVE TRUST FUND		30,094
	FROM TOBACCO SETTLEMENT TRUST FUND		14,549
	FROM FEDERAL GRANTS TRUST FUND		8,662
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		3,376
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		2,283
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	8,093,094	
	FROM TRUST FUNDS		23,064,413
	TOTAL POSITIONS	309	
	TOTAL ALL FUNDS		31,157,507

INFORMATION TECHNOLOGY

465	SALARIES AND BENEFITS POSITIONS	86	
	FROM GENERAL REVENUE FUND	1,817,367	
	FROM ADMINISTRATIVE TRUST FUND		1,385,077
	FROM TOBACCO SETTLEMENT TRUST FUND		251,718
	FROM FEDERAL GRANTS TRUST FUND		121,977
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		967,061
466	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	53,443	
	FROM ADMINISTRATIVE TRUST FUND		231,000
467	EXPENSES FROM GENERAL REVENUE FUND	416,729	
	FROM ADMINISTRATIVE TRUST FUND		8,967,009
	FROM TOBACCO SETTLEMENT TRUST FUND		1,114,338
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		601,653
	FROM PLANNING AND EVALUATION TRUST FUND		7,000,000

From the funds provided in Specific Appropriation 467, \$7,000,000 from the Administrative Trust Fund and \$7,000,000 from the Planning and Evaluation Trust Fund are for the Information Technology Infrastructure Project (formerly known as the Integrated Health Information System Project). Prior to release of funds within this appropriation, the department must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained and specifying planned project milestones, deliverables, and expenditures for Fiscal Year 2003-2004. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor, the House Appropriations Committee and the Senate Appropriations Committee. Upon approval of the work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

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

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

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Of the funds provided in Specific Appropriation 467 for the Information Technology Infrastructure Project, which is designated for special monitoring as a critical information resource management project as authorized under section 282.322, Florida Statutes, \$200,000 are provided for the special monitoring contract necessary to monitor the project. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

468	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		455,643
469	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,524	
470	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND	12,386	9,073 1,223 586 7,901
471	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM ADMINISTRATIVE TRUST FUND		5,301,305
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,309,449	26,415,564
	TOTAL POSITIONS TOTAL ALL FUNDS	86	28,725,013
PROGRAM: COMMUNITY PUBLIC HEALTH			
FAMILY HEALTH SERVICES			
472	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	146 2,168,132	53,426 4,418,053 2,501 630,995
473	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	56,974	937 210,028 132,326 93,482
474	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	724,865	33,730 658 2,800,951 5,273 873,348 3,054,310
475	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	5,627,162	2,594,283

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476	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES FROM GENERAL REVENUE FUND	2,438,122	
477	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES FROM EPILEPSY SERVICES TRUST FUND		1,640,000
From the funds in Specific Appropriation 477 and from any expenditures in the Epilepsy Services Trust Fund, the department shall limit administrative expenditures to 5 percent of annual receipts.			
478	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND		89,148,250
479	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	5,093,663	539,221
480	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND	23,027,692	
481	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		366,747
482	AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	28,006,412	17,000,000 2,682,524
483	AID TO LOCAL GOVERNMENTS MATERNAL AND CHILD HEALTH SERVICES FROM GENERAL REVENUE FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	901,969	4,500,265
484	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	4,362,495	9,902,925 7,000,000
Funds in the Federal Grants Trust Fund in Specific Appropriation 484 are provided for school health services using Title XXI federal funding.			
485	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		22,000
486	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER FROM TOBACCO SETTLEMENT TRUST FUND		309,300
487	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	928,412	2,071,588
488	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	1,500,000	100,000 8,578,066 1,652,849

From General Revenue Funds in Specific Appropriation 488, \$900,000 is

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provided for VisionQuest.

From the funds in Specific Appropriation 488, \$600,000 from the General Revenue Fund is provided for the Statewide Dentistry Network.

489	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND	2,994,073	
	FROM FEDERAL GRANTS TRUST FUND		2,388,004
490	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		12,686
491	SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION		
	FROM TOBACCO SETTLEMENT TRUST FUND		8,500,000

From the funds provided in Specific Appropriation 491, the department shall limit administrative costs to no more than 5 percent.

492	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	333,692	
493	SPECIAL CATEGORIES WOMEN, INFANTS AND CHILDREN (WIC)		
	FROM FEDERAL GRANTS TRUST FUND		212,687,145
496	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,341	
	FROM ADMINISTRATIVE TRUST FUND		1,156
	FROM FEDERAL GRANTS TRUST FUND		34,969
	FROM GRANTS AND DONATIONS TRUST FUND		23
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		5,087
497	SPECIAL CATEGORIES MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
	FROM GENERAL REVENUE FUND	610,020	
TOTAL:	FAMILY HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	78,790,024	
	FROM TRUST FUNDS		384,047,106
	TOTAL POSITIONS	146	
	TOTAL ALL FUNDS		462,837,130

INFECTIOUS DISEASE PREVENTION AND CONTROL

498	SALARIES AND BENEFITS	POSITIONS	383	
	FROM GENERAL REVENUE FUND		5,785,892	
	FROM FEDERAL GRANTS TRUST FUND			7,518,749
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			3,773,917
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			156,605
499	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	55,179		
	FROM FEDERAL GRANTS TRUST FUND			623,226
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			57,211
500	EXPENSES			
	FROM GENERAL REVENUE FUND	3,330,543		
	FROM TOBACCO SETTLEMENT TRUST FUND			634,039
	FROM FEDERAL GRANTS TRUST FUND			7,345,372
	FROM GRANTS AND DONATIONS TRUST FUND			185,537
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			800,778

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	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		207,260
501	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	11,084,921	7,133,137
502	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RYAN WHITE CONSORTIA FROM FEDERAL GRANTS TRUST FUND		20,754,358
<p>Funds in Specific Appropriation 502 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for Florida's entire federal Ryan White Grant award. The Department of Children and Family Services and the Department of Corrections shall collaborate in determining the amount of General Revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the federal Ryan White Grant.</p>			
503	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS FROM GENERAL REVENUE FUND	10,418,131	
504	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	12,838,398	2,601,849
505	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORK - DADE COUNTY HOSPICE FROM GENERAL REVENUE FUND	407,009	
506	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	38,295	229,900
507	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	90,913	431,313
508	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	982,247	9,561,955 7,658
509	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	258,221	
510	SPECIAL CATEGORIES ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,853,885	640,800 2,148,794
511	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		199,751
512	SPECIAL CATEGORIES HOSPITAL REIMBURSEMENT FROM GENERAL REVENUE FUND	452,801	
513	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	158,117	

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514	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	392,890	
515	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	45,829	60,924 33,845 1,286
516	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	248,979	239,778
TOTAL:	INFECTIOUS DISEASE PREVENTION AND CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	49,442,250	65,348,042
	TOTAL POSITIONS	383	
	TOTAL ALL FUNDS		114,790,292

ENVIRONMENTAL HEALTH SERVICES

517	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RADIATION PROTECTION TRUST FUND	212 1,717,898	2,876,467 530,884 177,157 5,445,627
518	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RADIATION PROTECTION TRUST FUND	2,289	71,060 105,487 130,415 33,393
519	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND FROM RADIATION PROTECTION TRUST FUND	1,093,516	1,306,569 557,160 252,712 13,608 1,815,962
520	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	4,179,722	1,722,436 1,004,571
521	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM RADIATION PROTECTION TRUST FUND		22,248 56,997
522	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND		210,856
523	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM RADIATION PROTECTION TRUST FUND	97,702	2,885
524	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	11,434	19,807

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	FROM FEDERAL GRANTS TRUST FUND		3,891
	FROM GRANTS AND DONATIONS TRUST FUND		1,300
	FROM RADIATION PROTECTION TRUST FUND		42,169
525	SPECIAL CATEGORIES		
	STATE UNDERGROUND PETROLEUM ENVIRONMENTAL		
	RESPONSE (SUPER) ACT REIMBURSEMENT		
	FROM ADMINISTRATIVE TRUST FUND		434,775
TOTAL:	ENVIRONMENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	7,102,561	
	FROM TRUST FUNDS		16,838,436
	TOTAL POSITIONS	212	
	TOTAL ALL FUNDS		23,940,997
COUNTY HEALTH DEPARTMENTS	LOCAL HEALTH NEEDS		
526	SALARIES AND BENEFITS		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		413,992,981
527	OTHER PERSONAL SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		32,625,992
528	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		146,695,740
529	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		2,200,000
530	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,073,996
531	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CONSTRUCTION AND		
	RENOVATION OF COUNTY HEALTH UNIT		
	FACILITIES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		7,533,960
532	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - MINORITY HEALTH		
	INITIATIVES		
	FROM GENERAL REVENUE FUND	3,723,027	
533	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	134,055,464	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,000,000
534	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		11,548,687
535	AID TO LOCAL GOVERNMENTS		
	COMMUNITY HEALTH INITIATIVES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		500,000
	From the County Health Department Trust Fund in Specific Appropriation		
	535, \$500,000 shall be used to establish an emergency fund to address		
	local emergency needs, as defined by the Secretary of the Department of		
	Health.		
536	OPERATING CAPITAL OUTLAY		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		12,755,276
537	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		445,800
538	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		27,500

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539 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM COUNTY HEALTH DEPARTMENT TRUST FUND . 3,354,336

TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS
 FROM GENERAL REVENUE FUND 137,778,491
 FROM TRUST FUNDS 638,754,268
 TOTAL ALL FUNDS 776,532,759

STATEWIDE HEALTH SUPPORT SERVICES

540 SALARIES AND BENEFITS POSITIONS 563
 FROM GENERAL REVENUE FUND 10,211,164
 FROM ADMINISTRATIVE TRUST FUND 521,243
 FROM DRUGS, DEVICES AND COSMETIC TRUST
 FUND 1,140,965
 FROM FEDERAL GRANTS TRUST FUND 3,703,286
 FROM GRANTS AND DONATIONS TRUST FUND 201,750
 FROM PLANNING AND EVALUATION TRUST FUND 7,339,728
 FROM PREVENTIVE HEALTH SERVICES BLOCK
 GRANT TRUST FUND 231,580

541 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 8,544
 FROM DRUGS, DEVICES AND COSMETIC TRUST
 FUND 6,704
 FROM FEDERAL GRANTS TRUST FUND 214,561
 FROM PLANNING AND EVALUATION TRUST FUND 291,070

542 EXPENSES
 FROM GENERAL REVENUE FUND 2,732,702
 FROM ADMINISTRATIVE TRUST FUND 442,241
 FROM DRUGS, DEVICES AND COSMETIC TRUST
 FUND 260,549
 FROM FEDERAL GRANTS TRUST FUND 3,247,554
 FROM GRANTS AND DONATIONS TRUST FUND 233,414
 FROM PLANNING AND EVALUATION TRUST FUND 6,629,709
 FROM PREVENTIVE HEALTH SERVICES BLOCK
 GRANT TRUST FUND 32,800

543 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 226,407
 FROM FEDERAL GRANTS TRUST FUND 383,366
 FROM PLANNING AND EVALUATION TRUST FUND 28,302

544 SPECIAL CATEGORIES
 STRENGTHENING DOMESTIC SECURITY -
 BIOTERRORISM ENHANCEMENTS - HEALTH AND
 HOSPITALS
 FROM FEDERAL GRANTS TRUST FUND 30,040,591

546 SPECIAL CATEGORIES
 DRUGS, VACCINES AND OTHER BIOLOGICALS
 FROM GENERAL REVENUE FUND 19,265,986
 FROM TOBACCO SETTLEMENT TRUST FUND 5,013,939
 FROM FEDERAL GRANTS TRUST FUND 90,359,353

Funds in Specific Appropriation 546 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for Florida's federal Ryan White Grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state General Revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White Grant.

547 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 6,504,204

548 SPECIAL CATEGORIES
 GRANTS AND AIDS - STATE AND FEDERAL
 DISASTER RELIEF OPERATIONS
 FROM FEDERAL GRANTS TRUST FUND 1,000,000

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549	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	81,986	
	FROM ADMINISTRATIVE TRUST FUND		3,389
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		8,351
	FROM FEDERAL GRANTS TRUST FUND		7,818
	FROM GRANTS AND DONATIONS TRUST FUND		1,476
	FROM PLANNING AND EVALUATION TRUST FUND		72,376
549A	FIXED CAPITAL OUTLAY		
	HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE		
	FROM ADMINISTRATIVE TRUST FUND		2,250,000
TOTAL:	STATEWIDE HEALTH SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	39,030,993	
	FROM TRUST FUNDS		153,666,115
	TOTAL POSITIONS	563	
	TOTAL ALL FUNDS		192,697,108
PROGRAM: CHILDREN'S MEDICAL SERVICES			
CHILDREN'S SPECIAL HEALTH CARE			
550	SALARIES AND BENEFITS	POSITIONS	752
	FROM GENERAL REVENUE FUND		16,496,436
	FROM TOBACCO SETTLEMENT TRUST FUND		1,380,982
	FROM DONATIONS TRUST FUND		11,886,457
	FROM FEDERAL GRANTS TRUST FUND		4,589,289
551	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,798,078	
	FROM DONATIONS TRUST FUND		89,063
	FROM FEDERAL GRANTS TRUST FUND		388,687
552	EXPENSES		
	FROM GENERAL REVENUE FUND	2,942,284	
	FROM TOBACCO SETTLEMENT TRUST FUND		410,379
	FROM DONATIONS TRUST FUND		3,071,714
	FROM FEDERAL GRANTS TRUST FUND		4,020,704
553	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	44,960	
554	SPECIAL CATEGORIES		
	CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM		
	FROM GENERAL REVENUE FUND	975,153	
	FROM TOBACCO SETTLEMENT TRUST FUND		350,000
555	SPECIAL CATEGORIES		
	REGIONAL GENETICS PROGRAM		
	FROM GENERAL REVENUE FUND	995,456	
556	SPECIAL CATEGORIES		
	SICKLE CELL EDUCATION AND SCREENING		
	FROM GENERAL REVENUE FUND	1,060,686	
	FROM TOBACCO SETTLEMENT TRUST FUND		250,000
557	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND	7,095,770	
	FROM DONATIONS TRUST FUND		7,801,379
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,461,916
558	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	3,854,626	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		1,889,787

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559	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,517,297	
	FROM TOBACCO SETTLEMENT TRUST FUND		998,681
	FROM DONATIONS TRUST FUND		1,413,694
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		999,704
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		93,539
From the funds in Specific Appropriation 559, \$500,000 from the Donations Trust Fund is provided for the Children's Medical Services Telemedicine Network.			
560	SPECIAL CATEGORIES		
	MASTER CONTRACTS		
	FROM GENERAL REVENUE FUND	1,969,823	
	FROM DONATIONS TRUST FUND		3,492,649
561	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INFANT/TODDLERS STEP-DOWN		
	FROM GENERAL REVENUE FUND	602,673	
563	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM DONATIONS TRUST FUND		199,828,945
564	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICE - CLINIC AND FIELD OPERATIONS		
	FROM GENERAL REVENUE FUND	1,536,993	
	FROM DONATIONS TRUST FUND		5,593,657
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		6,181,936
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		1,519,724
565	SPECIAL CATEGORIES		
	POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND	1,996,332	
	FROM DONATIONS TRUST FUND		1,795,564
566	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	284,332	
567	SPECIAL CATEGORIES		
	PEDIATRIC LIVER TRANSPLANT PROGRAM		
	FROM GENERAL REVENUE FUND	250,441	
	FROM DONATIONS TRUST FUND		250,000
568	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL, EVALUATION AND INTERVENTION SERVICES		
	FROM GENERAL REVENUE FUND	13,317,655	
	FROM TOBACCO SETTLEMENT TRUST FUND		967,953
	FROM FEDERAL GRANTS TRUST FUND		8,650,185

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

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

SECTION 3 - HUMAN SERVICES

569	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION		
	AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	1,224,176	
	FROM FEDERAL GRANTS TRUST FUND		15,908,576

From the funds in Specific Appropriation 569, the Department of Health, jointly with the Department of Education, is authorized to prepare a sixteenth-year grant application to the United States Department of Education (USDOE) for Subchapter VIII of the Individuals with Disabilities Education Act (I.D.E.A.) funding for early intervention services for children with disabilities age birth through 36 months and their families. The application shall commit the state to meeting only the minimum service and eligibility requirements of the federal law and shall be implemented only if the federal grant is awarded. The application may be submitted to USDOE by the Governor only upon a 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 section 216.177, Florida Statutes.

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

570	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL PERINATAL		
	INTENSIVE CARE CENTER/ PERINATAL SUPPORT		
	SERVICES		
	FROM GENERAL REVENUE FUND	1,421,183	
	FROM MATERNAL AND CHILD HEALTH BLOCK		266,301
	GRANT TRUST FUND		

571	SPECIAL CATEGORIES		
	CHILDREN'S CARDIAC PROGRAM		
	FROM GENERAL REVENUE FUND	837,163	
	FROM DONATIONS TRUST FUND		250,000

572	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	173,364	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,270
	FROM DONATIONS TRUST FUND		87,844
	FROM FEDERAL GRANTS TRUST FUND		28,166
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		7,998

573	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PEDIATRIC ACQUIRED		
	IMMUNE DEFICIENCY SYNDROME NETWORK		
	FROM GENERAL REVENUE FUND	2,119,231	

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	62,514,112	
	FROM TRUST FUNDS		285,929,743
	TOTAL POSITIONS	752	
	TOTAL ALL FUNDS		348,443,855

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

574	SALARIES AND BENEFITS	POSITIONS	534
	FROM GENERAL REVENUE FUND		85,120
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		22,606,494

575	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	7,011	
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		4,785,467

576	EXPENSES		
	FROM GENERAL REVENUE FUND	279,497	

SECTION 3 - HUMAN SERVICES

FROM MEDICAL QUALITY ASSURANCE TRUST
 FUND 15,926,003

From the funds in Specific Appropriation 576, \$237,000 shall be used for the Intervention Project for Nurses and \$275,000 is provided for the Physician Recovery Network.

From the funds in Specific Appropriation 576, \$250,000 from the General Revenue Fund is provided for the Florida Center for Nursing.

577	OPERATING CAPITAL OUTLAY FROM MEDICAL QUALITY ASSURANCE TRUST FUND		50,604
578	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM MEDICAL QUALITY ASSURANCE TRUST FUND		1,521,133
579	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM MEDICAL QUALITY ASSURANCE TRUST FUND		1,658,415
580	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND		1,443,234
581	SPECIAL CATEGORIES DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING FROM MEDICAL QUALITY ASSURANCE TRUST FUND		52,600
582	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND		175,446
583	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	930	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		299,213
TOTAL:	MEDICAL QUALITY ASSURANCE FROM GENERAL REVENUE FUND	372,558	48,518,609
	FROM TRUST FUNDS		
	TOTAL POSITIONS	534	48,891,167
	TOTAL ALL FUNDS		

COMMUNITY HEALTH RESOURCES

584	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	131 249,934	
	FROM TOBACCO SETTLEMENT TRUST FUND		43,049
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		3,056,067
	FROM FEDERAL GRANTS TRUST FUND		162,499
	FROM GRANTS AND DONATIONS TRUST FUND		198,893
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,395,785
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		120,565
585	OTHER PERSONAL SERVICES FROM EMERGENCY MEDICAL SERVICES TRUST FUND		159,583
	FROM FEDERAL GRANTS TRUST FUND		101,362
	FROM GRANTS AND DONATIONS TRUST FUND		18,408

SECTION 3 - HUMAN SERVICES

	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		124,000
586	EXPENSES		
	FROM GENERAL REVENUE FUND	9,654	
	FROM TOBACCO SETTLEMENT TRUST FUND		17,713
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,598,423
	FROM FEDERAL GRANTS TRUST FUND		738,436
	FROM GRANTS AND DONATIONS TRUST FUND		140,190
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,100,837
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		67,365
586A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY HEALTH CENTERS		
	FROM TOBACCO SETTLEMENT TRUST FUND		1,000,000
	FROM FEDERAL GRANTS TRUST FUND		2,705,000
	FROM GRANTS AND DONATIONS TRUST FUND		1,000,000
<p>The funds in Specific Appropriation 586A shall be contracted through competitive bid process to federally qualified community health centers in rural and medically underserved areas. The federally qualified community health center shall be required to provide local matching funds in an amount equal to the state amount. The state and local matching funds shall be used to earn federal Medicaid Title XIX funding.</p> <p>From the funds in Specific Appropriation 586A, up to \$1,000,000 from the Tobacco Settlement Trust Fund and up to \$1,000,000 from the Grants and Donations Trust Fund may be transferred to the Agency for Health Care Administration pursuant to Chapter 216, Florida Statutes, as matching funds for special Medicaid payments to hospitals in Specific Appropriation 183.</p>			
587	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS		
	FROM GRANTS AND DONATIONS TRUST FUND		1,650,000
588	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		4,479,250
589	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,807,562
590	OPERATING CAPITAL OUTLAY		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,932
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		9,000
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		6,000
592	SPECIAL CATEGORIES		
	AREA HEALTH EDUCATION CENTERS		
	FROM GENERAL REVENUE FUND	3,326,287	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,431,509
	FROM GRANTS AND DONATIONS TRUST FUND		2,891,789
593	SPECIAL CATEGORIES		
	COMMUNITY HOSPITAL EDUCATION PROGRAM		
	FROM GENERAL REVENUE FUND	14,500,000	
594	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS		
	FROM GENERAL REVENUE FUND	497,625	
	FROM FEDERAL GRANTS TRUST FUND		400,000
595	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND	9,786,979	

SECTION 3 - HUMAN SERVICES

Funds in Specific Appropriation 595 continue funding from the General Revenue Fund to the Shands Teaching Hospital. These funds may be used as state matching funds for Shands' participation in the Special Medicaid Payment Program, which provides payments to hospitals that provide enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the Shands Teaching Hospital to continue the original purpose of providing health care services to indigents through Shands Healthcare.

596	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM FEDERAL GRANTS TRUST FUND	45,000	
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND	10,944,791	
597	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND	15,425	
598	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TRAUMA CARE		
	FROM EMERGENCY MEDICAL SERVICES TRUST		
	FUND	93,747	
598A	SPECIAL CATEGORIES		
	GRANTS AND AID - SPINAL CORD RESEARCH		
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND	1,426,000	
599	SPECIAL CATEGORIES		
	GRANTS AND AID - NURSING STUDENT LOAN		
	REIMBURSEMENT/ SCHOLARSHIPS		
	FROM NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND	3,150,194	
600	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,298	
	FROM TOBACCO SETTLEMENT TRUST FUND		393
	FROM EMERGENCY MEDICAL SERVICES TRUST		
	FUND		21,075
	FROM FEDERAL GRANTS TRUST FUND		1,467
	FROM GRANTS AND DONATIONS TRUST FUND		1,792
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		20,683
	FROM NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND		1,137
601A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		75,703
601B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	RURAL HOSPITALS		
	FROM EMERGENCY MEDICAL SERVICES TRUST		
	FUND		100,000

Funds in Specific Appropriation 601B are provided for the Rural Hospital Capital Improvement Grant Program and shall be allocated in accordance with the grant process outlined in s. 395.6061, Florida Statutes.

Funds in Specific Appropriation 601B 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 state funds provided for the last five years from the date of purchase of the completion of the improvements or as further required by law.

SECTION 3 - HUMAN SERVICES

TOTAL: COMMUNITY HEALTH RESOURCES		
FROM GENERAL REVENUE FUND	28,372,777	
FROM TRUST FUNDS		44,322,624
TOTAL POSITIONS	131	
TOTAL ALL FUNDS		72,695,401

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

602 SALARIES AND BENEFITS	POSITIONS	24	
FROM GENERAL REVENUE FUND		491,238	
FROM ADMINISTRATIVE TRUST FUND			472,306
FROM U.S. TRUST FUND			38,745,495
603 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	83,143		
FROM ADMINISTRATIVE TRUST FUND			83,500
FROM U.S. TRUST FUND			10,645,515
604 EXPENSES			
FROM GENERAL REVENUE FUND	383,792		
FROM ADMINISTRATIVE TRUST FUND			389,792
FROM U.S. TRUST FUND			33,771,493
605 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	5,000		
FROM ADMINISTRATIVE TRUST FUND			5,000
FROM U.S. TRUST FUND			200,000
606 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	2,125		
FROM ADMINISTRATIVE TRUST FUND			2,126
FROM U.S. TRUST FUND			178,305
607 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	4,121		
FROM ADMINISTRATIVE TRUST FUND			3,958
FROM U.S. TRUST FUND			316,256
TOTAL: DISABILITY BENEFITS DETERMINATION			
FROM GENERAL REVENUE FUND	969,419		
FROM TRUST FUNDS			84,813,746
TOTAL POSITIONS	24		
TOTAL ALL FUNDS			85,783,165

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

608 SALARIES AND BENEFITS	POSITIONS	556	
FROM GENERAL REVENUE FUND		5,863,119	
FROM OPERATIONS AND MAINTENANCE TRUST			11,453,895
FUND			

From the funds in Specific Appropriations 608 through 612, \$6,117,259 in nonrecurring General Revenue and \$4,034,506 from the Operations and Maintenance Trust Fund are provided as start-up funding for the new veterans' nursing homes in Bay and Charlotte counties.

609 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	75,409		
FROM OPERATIONS AND MAINTENANCE TRUST			556,215
FUND			
610 EXPENSES			
FROM GENERAL REVENUE FUND	5,214,838		

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		12,049,337
611	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	2,000	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		47,794
612	FOOD PRODUCTS FROM GENERAL REVENUE FUND	405,752	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,564,139
613A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		55,000
614	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,484
615	SPECIAL CATEGORIES RECREATIONAL EQUIPMENT AND SUPPLIES FROM GRANTS AND DONATIONS TRUST FUND		31,000
616	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	130,766	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		310,153
617	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	12,258	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		164,090
617A	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE HOMES FOR VETERANS TRUST FUND		200,000
617B	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE OWNED RESIDENTIAL FACILITIES FOR VETERANS - DMS MGD FROM FEDERAL GRANTS TRUST FUND		650,000
	FROM STATE HOMES FOR VETERANS TRUST FUND		350,000
TOTAL:	VETERANS' HOMES FROM GENERAL REVENUE FUND	11,704,142	
	FROM TRUST FUNDS		27,437,107
	TOTAL POSITIONS	556	
	TOTAL ALL FUNDS		39,141,249
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
618	SALARIES AND BENEFITS POSITIONS 27 FROM GENERAL REVENUE FUND	1,595,601	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		154,237
619	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	16,749	
620	EXPENSES FROM GENERAL REVENUE FUND	601,014	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		194,912
	FROM FLORIDA WORLD WAR II VETERANS MEMORIAL MATCHING TRUST FUND		1,835,000
From the funds in Specific Appropriation 620, \$200,000 of General			

SECTION 3 - HUMAN SERVICES

Revenue is provided for the planning, design or construction of the Florida Veterans' World War II memorial.

621	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,252	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		38,200
622	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,311	
623	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	27,765	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		991
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,249,692	
	FROM TRUST FUNDS		2,223,340
	TOTAL POSITIONS	27	
	TOTAL ALL FUNDS		4,473,032
VETERANS' BENEFITS AND ASSISTANCE			
624	SALARIES AND BENEFITS		
	POSITIONS	71	
	FROM GENERAL REVENUE FUND	2,887,871	
	FROM FEDERAL GRANTS TRUST FUND		456,585
625	EXPENSES		
	FROM GENERAL REVENUE FUND	72,190	
	FROM FEDERAL GRANTS TRUST FUND		94,218
626	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,959	
	FROM FEDERAL GRANTS TRUST FUND		695
627	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	126	
	FROM FEDERAL GRANTS TRUST FUND		5,869
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE		
	FROM GENERAL REVENUE FUND	2,967,146	
	FROM TRUST FUNDS		557,367
	TOTAL POSITIONS	71	
	TOTAL ALL FUNDS		3,524,513
	TOTAL OF SECTION 3	POSITIONS	29,676
	FROM GENERAL REVENUE FUND		5770,200,000
	FROM TRUST FUNDS		13673,179,705
	TOTAL ALL FUNDS		19443,379,705

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

The monies 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 628 through 804, each provider contracting with the Department of Corrections must provide the department with a proposal, prior to the release of funds, that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

From the funds in Specific Appropriations 628 through 804, the Department of Corrections shall maintain accurate records related to motor vehicle inventory, vehicle maintenance, miles traveled, the number of inmates transported, and all costs associated with inmate transportation. This information shall be reported semi-annually to the House and Senate Appropriations Committees and shall be sufficient to allow for the examination and evaluation of options to outsource inmate transportation services.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

628	SALARIES AND BENEFITS	POSITIONS	358	
	FROM GENERAL REVENUE FUND		15,611,041	
	FROM GRANTS AND DONATIONS TRUST FUND			143,725
629	EXPENSES			
	FROM GENERAL REVENUE FUND		1,426,872	
630	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		407,822	
TOTAL:	BUSINESS SERVICE CENTERS			
	FROM GENERAL REVENUE FUND		17,445,735	
	FROM TRUST FUNDS			143,725
	TOTAL POSITIONS		358	
	TOTAL ALL FUNDS			17,589,460

EXECUTIVE DIRECTION AND SUPPORT SERVICES

631	SALARIES AND BENEFITS	POSITIONS	335	
	FROM GENERAL REVENUE FUND		14,758,783	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			70,920
	FROM GRANTS AND DONATIONS TRUST FUND			611,144
	FROM OPERATING TRUST FUND			1,699,690
632	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		30,501	
	FROM GRANTS AND DONATIONS TRUST FUND			40,000
633	EXPENSES			
	FROM GENERAL REVENUE FUND		3,796,684	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			1,323,308
	FROM GRANTS AND DONATIONS TRUST FUND			58,975
	FROM OPERATING TRUST FUND			127,101

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

634	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,928	
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		24,172
	FROM GRANTS AND DONATIONS TRUST FUND		27,500
635	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	18,401	
636	SPECIAL CATEGORIES		
	OFFICE OF MANAGEMENT AND BUDGET LAW		
	LIBRARY		
	FROM GENERAL REVENUE FUND	9,649	
637	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	963,426	
638	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,723,139	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	29,328,511	
	FROM TRUST FUNDS		3,982,810
	TOTAL POSITIONS	335	
	TOTAL ALL FUNDS		33,311,321

FLORIDA CORRECTIONS COMMISSION

639	SALARIES AND BENEFITS	POSITIONS	4	
	FROM GENERAL REVENUE FUND		277,024	
640	SPECIAL CATEGORIES			
	FLORIDA CORRECTIONS COMMISSION			
	FROM GENERAL REVENUE FUND		80,078	
TOTAL:	FLORIDA CORRECTIONS COMMISSION			
	FROM GENERAL REVENUE FUND		357,102	
	TOTAL POSITIONS	4		
	TOTAL ALL FUNDS			357,102

INFORMATION TECHNOLOGY

641	SALARIES AND BENEFITS	POSITIONS	146	
	FROM GENERAL REVENUE FUND		6,656,190	
642	EXPENSES			
	FROM GENERAL REVENUE FUND		24,957	
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND		6,681,147	
	TOTAL POSITIONS	146		
	TOTAL ALL FUNDS			6,681,147

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

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

From the funds provided in Specific Appropriations 657 and 683, \$974,362 from General Revenue is provided to pay local property tax assessments for the following correctional facilities under contract with the Correctional Privatization Commission: Moore Haven, South Bay, and Bay adult correctional facilities and the Lake City youthful offender correctional facility. In the event that it is determined that these

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

properties are not subject to local property tax assessments, these funds shall be provided as payments in lieu of taxes to the local governments in an amount equal to the property taxes that would have been assessed if the properties were determined to be subject to assessment for local property taxes.

ADULT MALE CUSTODY OPERATIONS

643	SALARIES AND BENEFITS	POSITIONS	8,564	
	FROM GENERAL REVENUE FUND		350,274,068	
	FROM GRANTS AND DONATIONS	TRUST FUND		275,986
644	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS	TRUST FUND		91,000
645	EXPENSES			
	FROM GENERAL REVENUE FUND		22,255,508	
	FROM GRANTS AND DONATIONS	TRUST FUND		746,260
646	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		482,302	
	FROM GRANTS AND DONATIONS	TRUST FUND		2,100,000
	FROM OPERATING	TRUST FUND		279,000
647	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		37,303,401	
	FROM GRANTS AND DONATIONS	TRUST FUND		83,421
648	LUMP SUM			
	CJEC INMATE POPULATION INCREASE			
		POSITIONS	48	
	FROM GENERAL REVENUE FUND		1,241,666	
649	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		420,258	
650	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND		2,610,030	
	FROM GRANTS AND DONATIONS	TRUST FUND		118,172
651	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		1,378,081	
652	SPECIAL CATEGORIES			
	RETURN OF PAROLE VIOLATORS			
	FROM GENERAL REVENUE FUND		131,313	
653	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		11,026,160	
	FROM GRANTS AND DONATIONS	TRUST FUND		1,700,000
654	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		5,738,181	
655	SPECIAL CATEGORIES			
	STATE INSTITUTIONAL CLAIMS			
	FROM GENERAL REVENUE FUND		2,000	
656	SPECIAL CATEGORIES			
	TUITION PAYMENTS			
	FROM GENERAL REVENUE FUND		355,360	
657	SPECIAL CATEGORIES			
	PRIVATE INSTITUTIONS - CORRECTIONAL			
	PRIVATIZATION COMMISSION			
	FROM GENERAL REVENUE FUND		51,393,584	
	FROM PRIVATELY OPERATED INSTITUTIONS			
	INMATE WELFARE	TRUST FUND		1,486,593
658	FINANCIAL ASSISTANCE PAYMENTS			
	DISCHARGE AND TRAVEL PAY			
	FROM GENERAL REVENUE FUND		858,996	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

658A	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND	6,000,000	
659	FIXED CAPITAL OUTLAY CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND	4,305,373	
660	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	7,952,535	
660A	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	20,688,960	53,621,040

The funds in Specific Appropriations 660A shall be used to construct 3,420 prison beds as follows:
 - completion of 1,280 beds at the Columbia Annex
 - new construction of an additional 620 beds at the Columbia Annex
 - new construction of a minimum of 1,520 beds at a correctional institution located in Franklin County
 - new construction of two additional dormitories for a total of 466 beds at existing institutions

TOTAL:	ADULT MALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	524,417,776	60,501,472
	TOTAL POSITIONS	8,612	
	TOTAL ALL FUNDS		584,919,248

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

661	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	641 26,292,167	99,055
662	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		232,884
663	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,927,507	50,703
663A	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	11,427	
664	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	2,728,080	15,841
665	LUMP SUM RESOURCES TO OPEN FEMALE DORM AT LOWELL POSITIONS FROM GENERAL REVENUE FUND	19 738,894	
666	LUMP SUM LOWELL ANNEX POSITIONS FROM GENERAL REVENUE FUND	19 579,018	
667	LUMP SUM CJEC INMATE POPULATION INCREASE FROM GENERAL REVENUE FUND	213,014	
668	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	128,536	22,509

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

669	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	979,308	
670	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,209,651	
671	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	246,411	
672	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	20,589,143	448,269

From the funds in Specific Appropriation 672, \$100,000 from General Revenue is provided as payment in lieu of taxes to Gadsden County for the female facility administered by the Corrections Privatization Commission.

673	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND	92,816	
674	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	1,625,095	
TOTAL:	ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	57,361,067	869,261
	TOTAL POSITIONS	679	
	TOTAL ALL FUNDS		58,230,328

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

675	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	902 39,363,881	302,552
676	EXPENSES FROM GENERAL REVENUE FUND	1,703,798	
677	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	24,000	500,000
678	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	2,876,760	483,667
679	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	217,664	191,046
680	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	999,227	
681	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,214,159	
682	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	422,506	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

683	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND	9,853,481	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND		158,486
684	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND	82,569	
685	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	950,356	
TOTAL:	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS FROM GENERAL REVENUE FUND	57,708,401	
	FROM TRUST FUNDS		1,635,751
	TOTAL POSITIONS	902	
	TOTAL ALL FUNDS		59,344,152

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

686	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	183,159,101	
	FROM OPERATING TRUST FUND		161,687
687	EXPENSES FROM GENERAL REVENUE FUND	8,027,364	
	FROM OPERATING TRUST FUND		13,157
688	FOOD PRODUCTS FROM GENERAL REVENUE FUND	14,215,599	
689	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	1,116,828	
690	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	1,581,989	
691	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,843,520	
692	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	2,153,810	
693	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND	106,844	
TOTAL:	SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS FROM GENERAL REVENUE FUND	219,205,055	
	FROM TRUST FUNDS		174,844
	TOTAL POSITIONS	4,431	
	TOTAL ALL FUNDS		219,379,899

RECEPTION CENTER OPERATIONS

694	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	61,277,503	
	FROM GRANTS AND DONATIONS TRUST FUND		51,724
695	EXPENSES FROM GENERAL REVENUE FUND	3,451,772	
	FROM GRANTS AND DONATIONS TRUST FUND		31,090
696	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		250,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

697	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	5,235,753	
	FROM GRANTS AND DONATIONS TRUST FUND		32,449
698	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	370,703	
	FROM GRANTS AND DONATIONS TRUST FUND		46,893
699	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	731,858	
700	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,742,425	
701	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	614,522	
702	FINANCIAL ASSISTANCE PAYMENTS		
	DISCHARGE AND TRAVEL PAY		
	FROM GENERAL REVENUE FUND	102,840	
TOTAL:	RECEPTION CENTER OPERATIONS		
	FROM GENERAL REVENUE FUND	73,527,376	
	FROM TRUST FUNDS		412,156
	TOTAL POSITIONS	1,473	
	TOTAL ALL FUNDS		73,939,532

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

703	SALARIES AND BENEFITS	POSITIONS	912
	FROM GENERAL REVENUE FUND		28,234,498
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		12,962,633
	FROM GRANTS AND DONATIONS TRUST FUND		39,298
704	EXPENSES		
	FROM GENERAL REVENUE FUND	1,323,169	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		734,024
	FROM GRANTS AND DONATIONS TRUST FUND		32,776
705	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	113,907	
706	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,998,918	
707	LUMP SUM		
	CORRECTIONAL WORK PROGRAMS		
		POSITIONS	19
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		2,798,811

The funds and positions in Specific Appropriation 707 from the Correctional Work Program Trust Fund are provided for inter-agency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of inter-agency community service squad contract(s).

708	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	204,143	
709	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	209,537	
710	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	292,273	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

711	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	365,327	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		107,629
TOTAL:	PUBLIC SERVICE WORKSQUADS AND WORK RELEASE		
	TRANSITION		
	FROM GENERAL REVENUE FUND	32,741,772	
	FROM TRUST FUNDS		16,675,171
	TOTAL POSITIONS	931	
	TOTAL ALL FUNDS		49,416,943
ROAD PRISON OPERATIONS			
712	SALARIES AND BENEFITS	POSITIONS	101
	FROM GENERAL REVENUE FUND		5,550
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		4,377,914
713	EXPENSES		
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		580,160
714	FOOD PRODUCTS		
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		543,729
715	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		53,567
716	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	107,641	
717	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		24,666
TOTAL:	ROAD PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND	113,191	
	FROM TRUST FUNDS		5,580,036
	TOTAL POSITIONS	101	
	TOTAL ALL FUNDS		5,693,227
OFFENDER MANAGEMENT AND CONTROL			
718	SALARIES AND BENEFITS	POSITIONS	1,154
	FROM GENERAL REVENUE FUND		44,130,624
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		53,117
719	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	76,454	
720	EXPENSES		
	FROM GENERAL REVENUE FUND	3,140,928	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		1,959
721	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	47,906	
722	LUMP SUM		
	CJEC INMATE POPULATION INCREASE		
		POSITIONS	7
	FROM GENERAL REVENUE FUND		142,434
723	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	82,243	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM CORRECTIONAL WORK PROGRAM TRUST FUND 1,655

TOTAL: OFFENDER MANAGEMENT AND CONTROL
 FROM GENERAL REVENUE FUND 47,620,589
 FROM TRUST FUNDS 56,731
 TOTAL POSITIONS 1,161
 TOTAL ALL FUNDS 47,677,320

EXECUTIVE DIRECTION AND SUPPORT SERVICES

724 SALARIES AND BENEFITS POSITIONS 199
 FROM GENERAL REVENUE FUND 9,500,903
 725 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 366,798
 FROM GRANTS AND DONATIONS TRUST FUND 75,000
 726 EXPENSES
 FROM GENERAL REVENUE FUND 6,193,902
 FROM GRANTS AND DONATIONS TRUST FUND 351,785
 FROM OPERATING TRUST FUND 1,000,000

From the funds in Specific Appropriation 726, \$1,000,000 from the Operating Trust Fund is provided to continue the victim notification system (VINE).

727 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 308,200
 728 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 120,173
 TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 16,489,976
 FROM TRUST FUNDS 1,426,785
 TOTAL POSITIONS 199
 TOTAL ALL FUNDS 17,916,761

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

729 SALARIES AND BENEFITS POSITIONS 504
 FROM GENERAL REVENUE FUND 18,247,801
 730 EXPENSES
 FROM GENERAL REVENUE FUND 59,336,477
 731 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 585,513
 732 LUMP SUM
 CJEC INMATE POPULATION INCREASE
 FROM GENERAL REVENUE FUND 539,044
 TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR
 FROM GENERAL REVENUE FUND 78,708,835
 TOTAL POSITIONS 504
 TOTAL ALL FUNDS 78,708,835

INFORMATION TECHNOLOGY

733 SALARIES AND BENEFITS POSITIONS 21
 FROM GENERAL REVENUE FUND 1,256,320
 734 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 15,000
 735 EXPENSES
 FROM GENERAL REVENUE FUND 6,682,827
 736 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 231,581

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

737	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM GENERAL REVENUE FUND	298,211	
738	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	226,334	
739	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	625,032	
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	9,335,305	
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		9,335,305

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

740	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	2,385 107,779,856	
	POSITIONS FROM GRANTS AND DONATIONS TRUST FUND		204,967
741	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	49,138	
742	EXPENSES FROM GENERAL REVENUE FUND	12,249,909	
	FROM GRANTS AND DONATIONS TRUST FUND		14,108
	FROM OPERATING TRUST FUND		2,238,167
743	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	88,877	
	FROM OPERATING TRUST FUND		284,640
744	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,821,413	
745	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	340,286	
TOTAL:	PROBATION SUPERVISION FROM GENERAL REVENUE FUND	123,329,479	
	FROM TRUST FUNDS		2,741,882
	TOTAL POSITIONS	2,385	
	TOTAL ALL FUNDS		126,071,361

DRUG OFFENDER PROBATION SUPERVISION

746	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	208 12,031,032	
747	EXPENSES FROM GENERAL REVENUE FUND	416,953	
	FROM OPERATING TRUST FUND		656,946
748	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	21,370	
749	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	70,035	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: DRUG OFFENDER PROBATION SUPERVISION		
	FROM GENERAL REVENUE FUND	12,539,390
	FROM TRUST FUNDS	656,946
	TOTAL POSITIONS	208
	TOTAL ALL FUNDS	13,196,336
PRE TRIAL INTERVENTION SUPERVISION		
750	SALARIES AND BENEFITS POSITIONS	76
	FROM GENERAL REVENUE FUND	2,610,051
751	EXPENSES	
	FROM GENERAL REVENUE FUND	260,092
752	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND	21,726
TOTAL: PRE TRIAL INTERVENTION SUPERVISION		
	FROM GENERAL REVENUE FUND	2,891,869
	TOTAL POSITIONS	76
	TOTAL ALL FUNDS	2,891,869
COMMUNITY CONTROL SUPERVISION		
753	SALARIES AND BENEFITS POSITIONS	444
	FROM GENERAL REVENUE FUND	23,637,840
754	EXPENSES	
	FROM GENERAL REVENUE FUND	1,465,743
	FROM GRANTS AND DONATIONS TRUST FUND	118,202
	FROM OPERATING TRUST FUND	681,593
755	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND	143,545
756	SPECIAL CATEGORIES	
	ELECTRONIC MONITORING	
	FROM GENERAL REVENUE FUND	2,349,375
	FROM OPERATING TRUST FUND	114,700
TOTAL: COMMUNITY CONTROL SUPERVISION		
	FROM GENERAL REVENUE FUND	27,596,503
	FROM TRUST FUNDS	914,495
	TOTAL POSITIONS	444
	TOTAL ALL FUNDS	28,510,998
POST PRISON RELEASE SUPERVISION		
757	SALARIES AND BENEFITS POSITIONS	382
	FROM GENERAL REVENUE FUND	17,120,416
	FROM GRANTS AND DONATIONS TRUST FUND	86,505
758	EXPENSES	
	FROM GENERAL REVENUE FUND	1,956,627
	FROM GRANTS AND DONATIONS TRUST FUND	212,243
	FROM OPERATING TRUST FUND	109,017
759	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND	83,019
	FROM GRANTS AND DONATIONS TRUST FUND	30,030
TOTAL: POST PRISON RELEASE SUPERVISION		
	FROM GENERAL REVENUE FUND	19,160,062
	FROM TRUST FUNDS	437,795
	TOTAL POSITIONS	382
	TOTAL ALL FUNDS	19,597,857

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

760	EXPENSES		
	FROM GENERAL REVENUE FUND	1,261,118	
761	SPECIAL CATEGORIES		
	LOCAL COMMUNITY CORRECTIONS PROJECT		
	FROM GENERAL REVENUE FUND	1,362,530	
The funds in Specific Appropriation 761 are allocated as follows:			
	Bridges of America.....		500,000
	Bridges of America Post-Release Transitional		
	Housing Program.....		390,000
	Phoenix House.....		472,530
762	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED DRUG		
	TREATMENT/REHABILITATION PROGRAMS		
	FROM GENERAL REVENUE FUND	20,330,491	
	FROM GRANTS AND DONATIONS TRUST FUND		3,700,000
763	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PROJECT HOPE (HEALTHY		
	OPTIONS PROMOTING ESTEEM)		
	FROM GENERAL REVENUE FUND	200,000	
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND		
	TREATMENT SERVICES		
	FROM GENERAL REVENUE FUND	23,154,139	
	FROM TRUST FUNDS		3,700,000
	TOTAL ALL FUNDS		26,854,139

OFFENDER MANAGEMENT AND CONTROL

764	SALARIES AND BENEFITS	POSITIONS	43
	FROM GENERAL REVENUE FUND		1,678,550
765	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		20,545
766	EXPENSES		
	FROM GENERAL REVENUE FUND		177,782
TOTAL:	OFFENDER MANAGEMENT AND CONTROL		
	FROM GENERAL REVENUE FUND	1,876,877	
	TOTAL POSITIONS	43	
	TOTAL ALL FUNDS		1,876,877

INFORMATION TECHNOLOGY

767	SALARIES AND BENEFITS	POSITIONS	18
	FROM GENERAL REVENUE FUND		951,454
768	EXPENSES		
	FROM GENERAL REVENUE FUND	2,556,568	
	FROM OPERATING TRUST FUND		943,747
769	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE		
	LICENSE		
	FROM GENERAL REVENUE FUND	149,105	
770	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM OPERATING TRUST FUND		244,901

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	3,657,127	
FROM TRUST FUNDS		1,188,648
TOTAL POSITIONS	18	
TOTAL ALL FUNDS		4,845,775

COMMUNITY FACILITY OPERATIONS

771 SALARIES AND BENEFITS	POSITIONS	30	
FROM GENERAL REVENUE FUND		75,740	
FROM OPERATING TRUST FUND			1,487,613
772 EXPENSES			
FROM GENERAL REVENUE FUND		415,503	
FROM OPERATING TRUST FUND			2,313,960
773 FOOD PRODUCTS			
FROM GENERAL REVENUE FUND		68,912	
774 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND		4,960	
TOTAL: COMMUNITY FACILITY OPERATIONS			
FROM GENERAL REVENUE FUND		565,115	
FROM TRUST FUNDS			3,801,573
TOTAL POSITIONS		30	
TOTAL ALL FUNDS			4,366,688

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

775 SALARIES AND BENEFITS	POSITIONS	1,928	
FROM GENERAL REVENUE FUND		97,851,538	
776 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		1,637,743	
777 EXPENSES			
FROM GENERAL REVENUE FUND		7,587,882	
778 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		276,921	
779 LUMP SUM			
CJEC INMATE POPULATION INCREASE			
FROM GENERAL REVENUE FUND		512,179	
780 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND		1,506,604	
781 SPECIAL CATEGORIES			
INMATE HEALTH SERVICES			
FROM GENERAL REVENUE FUND		135,763,210	

From the funds in Specific Appropriation 781, \$100,000 is provided for Hepatitis B vaccinations for inmates.

782 SPECIAL CATEGORIES			
TREATMENT OF INMATES - GENERAL DRUGS			
FROM GENERAL REVENUE FUND		11,085,441	
783 SPECIAL CATEGORIES			
TREATMENT OF INMATES - PSYCHOTROPIC DRUGS			
FROM GENERAL REVENUE FUND		9,857,461	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: INMATE HEALTH SERVICES			
FROM GENERAL REVENUE FUND	266,078,979		
TOTAL POSITIONS	1,928		
TOTAL ALL FUNDS		266,078,979	

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

784 SALARIES AND BENEFITS	POSITIONS	9	
FROM GENERAL REVENUE FUND		87,107	
FROM GRANTS AND DONATIONS TRUST FUND			286,894
785 OTHER PERSONAL SERVICES			
FROM GRANTS AND DONATIONS TRUST FUND			184,207
786 EXPENSES			
FROM GENERAL REVENUE FUND	199,497		
FROM GRANTS AND DONATIONS TRUST FUND			562,725
787 OPERATING CAPITAL OUTLAY			
FROM GRANTS AND DONATIONS TRUST FUND			27,019
788 SPECIAL CATEGORIES			
INMATE HEALTH SERVICES			
FROM GENERAL REVENUE FUND	5,704,554		
789 SPECIAL CATEGORIES			
TREATMENT OF INMATES - INFECTIOUS DISEASE			
DRUGS			
FROM GENERAL REVENUE FUND	15,640,099		
TOTAL: TREATMENT OF INMATES WITH INFECTIOUS DISEASES			
FROM GENERAL REVENUE FUND	21,631,257		
FROM TRUST FUNDS			1,060,845
TOTAL POSITIONS	9		
TOTAL ALL FUNDS			22,692,102

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

790 SALARIES AND BENEFITS	POSITIONS	34	
FROM GENERAL REVENUE FUND		697,692	
FROM GRANTS AND DONATIONS TRUST FUND			1,053,212
791 OTHER PERSONAL SERVICES			
FROM GRANTS AND DONATIONS TRUST FUND			188,561
792 EXPENSES			
FROM GENERAL REVENUE FUND	29,568		
FROM GRANTS AND DONATIONS TRUST FUND			622,865
793 OPERATING CAPITAL OUTLAY			
FROM GRANTS AND DONATIONS TRUST FUND			73,600
794 SPECIAL CATEGORIES			
CONTRACT DRUG ABUSE SERVICES			
FROM GENERAL REVENUE FUND	859,483		
FROM GRANTS AND DONATIONS TRUST FUND			5,064,094
TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
FROM GENERAL REVENUE FUND	1,586,743		
FROM TRUST FUNDS			7,002,332
TOTAL POSITIONS	34		
TOTAL ALL FUNDS			8,589,075

BASIC EDUCATION SKILLS

795 SALARIES AND BENEFITS	POSITIONS	486	
FROM GENERAL REVENUE FUND		17,605,369	
FROM GRANTS AND DONATIONS TRUST FUND			2,222,750

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

796	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,169,812	
	FROM GRANTS AND DONATIONS TRUST FUND		666,172
797	EXPENSES		
	FROM GENERAL REVENUE FUND	4,598,394	
	FROM GRANTS AND DONATIONS TRUST FUND		2,134,581
798	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,137	
	FROM GRANTS AND DONATIONS TRUST FUND		469,386
799	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EVEN START FAMILY		
	LITERACY PROJECT		
	FROM GRANTS AND DONATIONS TRUST FUND		494,974
800	SPECIAL CATEGORIES		
	MAJOR INSTITUTIONS LAW LIBRARY		
	FROM GENERAL REVENUE FUND	47,812	
801	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	309,567	
TOTAL:	BASIC EDUCATION SKILLS		
	FROM GENERAL REVENUE FUND	24,733,091	
	FROM TRUST FUNDS		5,987,863
	TOTAL POSITIONS	486	
	TOTAL ALL FUNDS		30,720,954

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

802	SALARIES AND BENEFITS	POSITIONS	206	
	FROM GENERAL REVENUE FUND		6,538,233	
	FROM GRANTS AND DONATIONS TRUST FUND			282,258
803	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		202,544	
804	EXPENSES			
	FROM GENERAL REVENUE FUND		2,098,066	
	FROM GRANTS AND DONATIONS TRUST FUND			634,228
805	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		2,920,000	
TOTAL:	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT			
	FROM GENERAL REVENUE FUND		11,758,843	
	FROM TRUST FUNDS			916,486
	TOTAL POSITIONS		206	
	TOTAL ALL FUNDS			12,675,329

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

806	SALARIES AND BENEFITS	POSITIONS	381	
	FROM GENERAL REVENUE FUND		11,082,140	
	FROM GRANTS AND DONATIONS TRUST FUND			47,490
	FROM FAMILY COURTS TRUST FUND			551,022
807	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,893,092	
	FROM GRANTS AND DONATIONS TRUST FUND			8,365
808	EXPENSES			
	FROM GENERAL REVENUE FUND		3,469,381	
	FROM GRANTS AND DONATIONS TRUST FUND			10,929

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

809 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 14,854

810 LUMP SUM
 STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/
 GRANT POSITIONS
 POSITIONS 12

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

810A SPECIAL CATEGORIES
 GRANTS AND AIDS - COURT SYSTEM SERVICES
 FOR CHILDREN AND YOUTH
 FROM GENERAL REVENUE FUND 692,656

811 SPECIAL CATEGORIES
 SEXUAL PREDATOR CIVIL COMMITMENT
 LITIGATION COSTS
 FROM GENERAL REVENUE FUND 3,079,194

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

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

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

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

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

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

817 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 2,494,800

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM CHILD SUPPORT TRUST FUND		93,674
FROM GRANTS AND DONATIONS TRUST FUND		98,178

From the funds provided in Specific Appropriation 817, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Funds and Child Support Enforcement Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

818	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF BANKING AND FINANCE FOR THE POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND	1,425,000	
819	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	118,500	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	25,531,170	4,484,443
	TOTAL POSITIONS	393	
	TOTAL ALL FUNDS		30,015,613

STATE ATTORNEYS

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

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

820	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	197 9,714,373	348,288
821	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	17,213	
822	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	465,800 9,047 196,100	
823	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	69,814	
824	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,998	
TOTAL:	PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	10,277,198	553,435
	TOTAL POSITIONS	197	
	TOTAL ALL FUNDS		10,830,633

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

825	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	114 5,754,754	326,957
826	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	18,386	141,480

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

827	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	331,530	215,228
	FROM GRANTS AND DONATIONS TRUST FUND		
828	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	82,529	
829	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,195	
TOTAL:	PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	6,195,394	
	FROM TRUST FUNDS		683,665
	TOTAL POSITIONS	114	
	TOTAL ALL FUNDS		6,879,059
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
830	SALARIES AND BENEFITS		
	POSITIONS	67	
	FROM GENERAL REVENUE FUND	3,351,193	197,091
	FROM GRANTS AND DONATIONS TRUST FUND		
831	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,605	11,440
	FROM GRANTS AND DONATIONS TRUST FUND		
832	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	253,531	11,946
	FROM CIVIL RICO TRUST FUND		98,311
	FROM GRANTS AND DONATIONS TRUST FUND		
833	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,886	
834	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,110	
TOTAL:	PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	3,620,325	318,788
	FROM TRUST FUNDS		
	TOTAL POSITIONS	67	
	TOTAL ALL FUNDS		3,939,113
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
835	SALARIES AND BENEFITS		
	POSITIONS	347	
	FROM GENERAL REVENUE FUND	16,097,172	1,141,551
	FROM GRANTS AND DONATIONS TRUST FUND		
836	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	147,500	
	FROM FORFEITURE AND INVESTIGATIVE		63,815
	SUPPORT TRUST FUND		425,140
	FROM GRANTS AND DONATIONS TRUST FUND		
837	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	306,387	10,800
	FROM FORFEITURE AND INVESTIGATIVE		632,331
	SUPPORT TRUST FUND		
	FROM GRANTS AND DONATIONS TRUST FUND		
838	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	65,841	
839	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	11,547	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 16,628,447
 FROM TRUST FUNDS 2,273,637
 TOTAL POSITIONS 347
 TOTAL ALL FUNDS 18,902,084

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

840 SALARIES AND BENEFITS POSITIONS 202
 FROM GENERAL REVENUE FUND 9,885,895
 FROM GRANTS AND DONATIONS TRUST FUND 211,999
 841 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 10,732
 FROM GRANTS AND DONATIONS TRUST FUND 79,194
 842 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 475,917
 FROM CIVIL RICO TRUST FUND 1,000
 FROM GRANTS AND DONATIONS TRUST FUND 26,274
 843 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 82,042
 844 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 15,938

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 10,470,524
 FROM TRUST FUNDS 318,467
 TOTAL POSITIONS 202
 TOTAL ALL FUNDS 10,788,991

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

845 SALARIES AND BENEFITS POSITIONS 461
 FROM GENERAL REVENUE FUND 19,868,034
 FROM GRANTS AND DONATIONS TRUST FUND 2,855,446
 846 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 64,204
 FROM GRANTS AND DONATIONS TRUST FUND 86,662
 847 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 630,227
 FROM GRANTS AND DONATIONS TRUST FUND 742,787
 848 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 187,333
 849 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 23,009

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 20,772,807
 FROM TRUST FUNDS 3,684,895
 TOTAL POSITIONS 461
 TOTAL ALL FUNDS 24,457,702

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

850 SALARIES AND BENEFITS POSITIONS 224
 FROM GENERAL REVENUE FUND 10,679,416
 FROM GRANTS AND DONATIONS TRUST FUND 798,929
 851 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 25,264

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		83,867
852	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	352,427	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		475,314
853	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	56,234	
854	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,171	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		20,000
TOTAL:	PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	11,119,512	
	FROM TRUST FUNDS		1,378,110
	TOTAL POSITIONS	224	
	TOTAL ALL FUNDS		12,497,622
PROGRAM:	STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
855	SALARIES AND BENEFITS		
	POSITIONS	131	
	FROM GENERAL REVENUE FUND	6,261,410	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		416,570
856	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,640	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		88,934
857	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	319,757	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		19,158
858	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	47,817	
859	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	13,676	
TOTAL:	PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	6,651,300	
	FROM TRUST FUNDS		524,662
	TOTAL POSITIONS	131	
	TOTAL ALL FUNDS		7,175,962
PROGRAM:	STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT		
860	SALARIES AND BENEFITS		
	POSITIONS	301	
	FROM GENERAL REVENUE FUND	14,998,865	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		130,971
	FROM GRANTS AND DONATIONS TRUST FUND . . .		251,682
861	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	92,265	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		63,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,000
862	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	450,394	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		35,225
	FROM GRANTS AND DONATIONS TRUST FUND . . .		79,288
863	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	147,296	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

864	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	27,936	
TOTAL:	PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	15,716,756	561,166
	TOTAL POSITIONS	301	
	TOTAL ALL FUNDS		16,277,922
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
865	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	206 9,273,246	712,433
866	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	17,871	97,580
866A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		60,000
867	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	353,497	328,700
868	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	36,846	
869	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	14,545	
TOTAL:	PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,696,005	1,198,713
	TOTAL POSITIONS	206	
	TOTAL ALL FUNDS		10,894,718
PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
870	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CHILD SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,193 38,734,117	14,842,683 1,600,707
871	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	243,644	868,300 45,914
872	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT TRUST FUND FROM CIVIL RICO TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,089,984	3,600,536 82,000 203,700 341,538
873	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CHILD SUPPORT TRUST FUND	531,954	37,210
874	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	22,500	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL
CIRCUIT
FROM GENERAL REVENUE FUND 40,622,199
FROM TRUST FUNDS 21,622,588

TOTAL POSITIONS 1,193
TOTAL ALL FUNDS 62,244,787

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL
CIRCUIT
875 SALARIES AND BENEFITS POSITIONS 174
FROM GENERAL REVENUE FUND 8,880,121

876 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 11,375

877 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 473,253
FROM GRANTS AND DONATIONS TRUST FUND 16,891

878 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 89,039

879 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 9,580

TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL
CIRCUIT
FROM GENERAL REVENUE FUND 9,463,368
FROM TRUST FUNDS 16,891

TOTAL POSITIONS 174
TOTAL ALL FUNDS 9,480,259

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL
CIRCUIT
880 SALARIES AND BENEFITS POSITIONS 318
FROM GENERAL REVENUE FUND 15,829,717
FROM GRANTS AND DONATIONS TRUST FUND 55,076

881 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 100,177
FROM GRANTS AND DONATIONS TRUST FUND 11,122

882 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 420,291
FROM GRANTS AND DONATIONS TRUST FUND 150,436

883 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 112,589

884 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 6,913

TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL
CIRCUIT
FROM GENERAL REVENUE FUND 16,469,687
FROM TRUST FUNDS 216,634

TOTAL POSITIONS 318
TOTAL ALL FUNDS 16,686,321

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL
CIRCUIT
885 SALARIES AND BENEFITS POSITIONS 93
FROM GENERAL REVENUE FUND 4,683,275
FROM GRANTS AND DONATIONS TRUST FUND 265,581

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

886	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,721	
	FROM GRANTS AND DONATIONS TRUST FUND		29,900
887	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	258,265	
	FROM GRANTS AND DONATIONS TRUST FUND		38,701
888	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	19,688	
889	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	7,794	
TOTAL:	PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL		
	CIRCUIT		
	FROM GENERAL REVENUE FUND	4,971,743	
	FROM TRUST FUNDS		334,182
	TOTAL POSITIONS	93	
	TOTAL ALL FUNDS		5,305,925
PROGRAM:	STATE ATTORNEYS - FIFTEENTH JUDICIAL		
	CIRCUIT		
890	SALARIES AND BENEFITS		
	POSITIONS	322	
	FROM GENERAL REVENUE FUND	15,191,581	
	FROM GRANTS AND DONATIONS TRUST FUND		1,190,083
891	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	56,629	
	FROM GRANTS AND DONATIONS TRUST FUND		66,018
892	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	666,615	
	FROM GRANTS AND DONATIONS TRUST FUND		201,946
893	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	59,833	
894	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	10,702	
	FROM GRANTS AND DONATIONS TRUST FUND		1,000
TOTAL:	PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL		
	CIRCUIT		
	FROM GENERAL REVENUE FUND	15,985,360	
	FROM TRUST FUNDS		1,459,047
	TOTAL POSITIONS	322	
	TOTAL ALL FUNDS		17,444,407
PROGRAM:	STATE ATTORNEYS - SIXTEENTH JUDICIAL		
	CIRCUIT		
895	SALARIES AND BENEFITS		
	POSITIONS	59	
	FROM GENERAL REVENUE FUND	2,950,981	
	FROM GRANTS AND DONATIONS TRUST FUND		289,127
896	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,684	
	FROM GRANTS AND DONATIONS TRUST FUND		76,054
897	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	185,006	
	FROM GRANTS AND DONATIONS TRUST FUND		158,448
898	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	45,636	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

899	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	7,129	
TOTAL:	PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,204,436	523,629
	TOTAL POSITIONS	59	
	TOTAL ALL FUNDS		3,728,065
PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT			
900	SALARIES AND BENEFITS POSITIONS 458 FROM GENERAL REVENUE FUND 23,050,922 FROM GRANTS AND DONATIONS TRUST FUND		447,419
901	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 90,566 FROM GRANTS AND DONATIONS TRUST FUND		94,632
902	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 1,011,443 FROM GRANTS AND DONATIONS TRUST FUND		123,231
903	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	479,383	
904	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	23,786	
TOTAL:	PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND 24,656,100 FROM TRUST FUNDS		665,282
	TOTAL POSITIONS	458	
	TOTAL ALL FUNDS		25,321,382
PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
905	SALARIES AND BENEFITS POSITIONS 277 FROM GENERAL REVENUE FUND 12,925,619 FROM GRANTS AND DONATIONS TRUST FUND		864,658
906	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 19,868 FROM GRANTS AND DONATIONS TRUST FUND		32,500
908	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 592,811 FROM CONSUMER FRAUDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		1,028 28,837
909	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	62,141	
910	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,707	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 13,610,146
 FROM TRUST FUNDS 927,023

 TOTAL POSITIONS 277
 TOTAL ALL FUNDS 14,537,169

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL
 CIRCUIT
 911 SALARIES AND BENEFITS POSITIONS 148
 FROM GENERAL REVENUE FUND 6,835,705
 FROM GRANTS AND DONATIONS TRUST FUND 446,049
 912 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 19,658
 913 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 16,300

914 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 317,548
 915 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 99,718
 916 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 8,874

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 7,281,503
 FROM TRUST FUNDS 462,349

 TOTAL POSITIONS 148
 TOTAL ALL FUNDS 7,743,852

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL
 CIRCUIT
 917 SALARIES AND BENEFITS POSITIONS 241
 FROM GENERAL REVENUE FUND 11,383,176
 FROM CIVIL RICO TRUST FUND 263,185
 FROM GRANTS AND DONATIONS TRUST FUND 484,417
 918 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 14,574
 FROM GRANTS AND DONATIONS TRUST FUND 49,254
 919 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM CIVIL RICO TRUST FUND 20,000

920 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 411,525
 FROM CIVIL RICO TRUST FUND 57,102
 FROM GRANTS AND DONATIONS TRUST FUND 17,642
 921 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 274,940
 922 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 21,288
 FROM GRANTS AND DONATIONS TRUST FUND 480

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	12,105,503	
FROM TRUST FUNDS		892,080
TOTAL POSITIONS	241	
TOTAL ALL FUNDS		12,997,583

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting needs may be shared by each public defender's office within the funds provided in Specific Appropriations 923 through 1018. The total funding for this office shall not exceed \$350,000.

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

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

923	SALARIES AND BENEFITS	POSITIONS	113	
	FROM GENERAL REVENUE FUND		5,791,415	
924	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		22,888	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			30,000
925	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		238,018	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			139,585
926	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		21,063	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		6,073,384	
	FROM TRUST FUNDS			169,585
	TOTAL POSITIONS		113	
	TOTAL ALL FUNDS			6,242,969

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

927	SALARIES AND BENEFITS	POSITIONS	81	
	FROM GENERAL REVENUE FUND		3,993,264	
	FROM GRANTS AND DONATIONS TRUST FUND			30,006
928	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		20,744	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			13,750
929	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		223,747	
	FROM GRANTS AND DONATIONS TRUST FUND			1,677
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			101,127
930	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		8,857	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 4,246,612
 FROM TRUST FUNDS 146,560

 TOTAL POSITIONS 81
 TOTAL ALL FUNDS 4,393,172

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT
 931 SALARIES AND BENEFITS POSITIONS 30
 FROM GENERAL REVENUE FUND 1,830,159

 932 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 8,887
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 10,000

 933 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 135,186
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 28,785

 934 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,093

 TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 1,976,325
 FROM TRUST FUNDS 38,785

 TOTAL POSITIONS 30
 TOTAL ALL FUNDS 2,015,110

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL
 CIRCUIT
 935 SALARIES AND BENEFITS POSITIONS 150
 FROM GENERAL REVENUE FUND 8,059,389

 936 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 22,277
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 101,366

 937 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 307,078
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 62,195

 938 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 48,023

 TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 8,436,767
 FROM TRUST FUNDS 163,561

 TOTAL POSITIONS 150
 TOTAL ALL FUNDS 8,600,328

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT
 939 SALARIES AND BENEFITS POSITIONS 80
 FROM GENERAL REVENUE FUND 3,988,944
 FROM GRANTS AND DONATIONS TRUST FUND 106,162

 940 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 22,000

 941 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 182,371

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		240,382	
942	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		6,161	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS		4,199,476	346,544
	TOTAL POSITIONS	80		
	TOTAL ALL FUNDS			4,546,020
PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT				
943	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	199	10,398,937	
944	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		82,867	
945	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		517,484	290,047
946	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		85,048	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS		11,084,336	290,047
	TOTAL POSITIONS	199		
	TOTAL ALL FUNDS			11,374,383
PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT				
947	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	112	5,683,550	
948	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		34	3,230
949	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		185,707	161,107
950	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		45,613	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS		5,914,904	164,337
	TOTAL POSITIONS	112		
	TOTAL ALL FUNDS			6,079,241
PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT				
951	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	68	3,674,402	
952	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		12,919	23,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

953	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	123,530	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		98,116
954	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	63,336	
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,874,187	
	FROM TRUST FUNDS		121,116
	TOTAL POSITIONS	68	
	TOTAL ALL FUNDS		3,995,303
PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
955	SALARIES AND BENEFITS POSITIONS	149	
	FROM GENERAL REVENUE FUND	6,743,501	
	FROM GRANTS AND DONATIONS TRUST FUND		587,646
956	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,000	
	FROM GRANTS AND DONATIONS TRUST FUND		7,500
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		50,000
957	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	248,659	
	FROM GRANTS AND DONATIONS TRUST FUND		2,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		647,304
958	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	25,169	
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	7,042,329	
	FROM TRUST FUNDS		1,294,450
	TOTAL POSITIONS	149	
	TOTAL ALL FUNDS		8,336,779
PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
959	SALARIES AND BENEFITS POSITIONS	107	
	FROM GENERAL REVENUE FUND	5,479,225	
960	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,580	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		6,200
961	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	195,647	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		148,160
962	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	35,875	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,723,327	
	FROM TRUST FUNDS		154,360
	TOTAL POSITIONS	107	
	TOTAL ALL FUNDS		5,877,687

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

963	SALARIES AND BENEFITS	POSITIONS	374	
	FROM GENERAL REVENUE FUND		17,835,015	
	FROM GRANTS AND DONATIONS TRUST FUND			2,007,562
964	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		95,217	
	FROM GRANTS AND DONATIONS TRUST FUND			18,097
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			120,000
965	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		639,039	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			382,693
966	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		106,308	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		18,675,579	
	FROM TRUST FUNDS			2,528,352
	TOTAL POSITIONS		374	
	TOTAL ALL FUNDS			21,203,931

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

967	SALARIES AND BENEFITS	POSITIONS	89	
	FROM GENERAL REVENUE FUND		4,476,360	
968	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		38,699	
969	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		353,791	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			116,646
970	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,431	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		4,874,281	
	FROM TRUST FUNDS			116,646
	TOTAL POSITIONS		89	
	TOTAL ALL FUNDS			4,990,927

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

971	SALARIES AND BENEFITS	POSITIONS	186	
	FROM GENERAL REVENUE FUND		9,320,180	
972	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		48,954	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			11,201
973	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			44,000
974	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		686,972	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		213,659	
975	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		113,446	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	10,169,552		268,860
	TOTAL POSITIONS	186		
	TOTAL ALL FUNDS			10,438,412
PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT				
976	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND		44 2,659,872	
977	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		7,101	43,103
978	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		169,944	128,292
979	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		2,772	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,839,689		171,395
	TOTAL POSITIONS	44		
	TOTAL ALL FUNDS			3,011,084
PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT				
980	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND		188 9,131,696	
981	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		248,199	110,000 93,620
982	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		248,001	15,000 265,423
983	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		194,415	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,822,311		484,043
	TOTAL POSITIONS	188		
	TOTAL ALL FUNDS			10,306,354

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

984	SALARIES AND BENEFITS	POSITIONS	41	
	FROM GENERAL REVENUE FUND		2,050,585	
985	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		13,468	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			12,000
	FUND			
986	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		157,416	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			18,000
	FUND			
987	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		4,456	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL			
	CIRCUIT			
	FROM GENERAL REVENUE FUND		2,225,925	
	FROM TRUST FUNDS			30,000
	TOTAL POSITIONS		41	
	TOTAL ALL FUNDS			2,255,925

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

988	SALARIES AND BENEFITS	POSITIONS	203	
	FROM GENERAL REVENUE FUND		10,834,524	
989	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		86,757	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			36,000
	FUND			
990	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		460,407	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			200,375
	FUND			
991	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		19,227	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL			
	CIRCUIT			
	FROM GENERAL REVENUE FUND		11,400,915	
	FROM TRUST FUNDS			236,375
	TOTAL POSITIONS		203	
	TOTAL ALL FUNDS			11,637,290

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

992	SALARIES AND BENEFITS	POSITIONS	96	
	FROM GENERAL REVENUE FUND		4,809,613	
993	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,953	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			24,000
	FUND			
994	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		255,893	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			241,340
	FUND			

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

995	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,217	
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,084,676	
	FROM TRUST FUNDS		265,340
	TOTAL POSITIONS	96	
	TOTAL ALL FUNDS		5,350,016
PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT			
996	SALARIES AND BENEFITS POSITIONS 69 FROM GENERAL REVENUE FUND	3,415,620	
997	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	10,893	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		49,110
998	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	225,681	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		188,767
999	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	52,451	
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,704,645	
	FROM TRUST FUNDS		237,877
	TOTAL POSITIONS	69	
	TOTAL ALL FUNDS		3,942,522
PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT			
1000	SALARIES AND BENEFITS POSITIONS 88 FROM GENERAL REVENUE FUND	4,253,705	
	FROM GRANTS AND DONATIONS TRUST FUND		207,029
1001	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	15,287	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		53,000
1002	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	239,534	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		124,026
1003	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,254	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,514,780	
	FROM TRUST FUNDS		384,055
	TOTAL POSITIONS	88	
	TOTAL ALL FUNDS		4,898,835

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

1004	SALARIES AND BENEFITS	POSITIONS	35	
	FROM GENERAL REVENUE FUND		2,023,189	
1005	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		7,500	
1006	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		190,981	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		2,221,670	
	TOTAL POSITIONS		35	
	TOTAL ALL FUNDS			2,221,670

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

1007	SALARIES AND BENEFITS	POSITIONS	33	
	FROM GENERAL REVENUE FUND		1,940,791	
1008	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,400	
1009	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		204,051	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		2,147,242	
	TOTAL POSITIONS		33	
	TOTAL ALL FUNDS			2,147,242

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT

1010	SALARIES AND BENEFITS	POSITIONS	51	
	FROM GENERAL REVENUE FUND		2,810,305	
1011	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		305,744	
1012	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		203,425	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		3,319,474	
	TOTAL POSITIONS		51	
	TOTAL ALL FUNDS			3,319,474

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT

1013	SALARIES AND BENEFITS	POSITIONS	24	
	FROM GENERAL REVENUE FUND		1,734,801	
1014	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		9,165	
1015	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		127,490	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 1,871,456

 TOTAL POSITIONS 24
 TOTAL ALL FUNDS 1,871,456

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT
 1016 SALARIES AND BENEFITS POSITIONS 38
 FROM GENERAL REVENUE FUND 2,792,533

 1017 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 7,837

 1018 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 166,044

 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,966,414

 TOTAL POSITIONS 38
 TOTAL ALL FUNDS 2,966,414

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL
 COUNSEL
 1027 SALARIES AND BENEFITS POSITIONS 39
 FROM GENERAL REVENUE FUND 2,451,827

 1028 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 47,307

 1029 EXPENSES
 FROM GENERAL REVENUE FUND 550,234
 FROM CAPITAL COLLATERAL REPRESENTATIVE
 TRUST FUND 32,159

 1030 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 2,321

 1031 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 550,244

 1032 SPECIAL CATEGORIES
 OVERTIME
 FROM CAPITAL COLLATERAL REPRESENTATIVE
 TRUST FUND 31,327

 1033 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 12,806

 1034 SPECIAL CATEGORIES
 CAPITAL COLLATERAL REGIONAL COUNSELS LAW
 LIBRARY
 FROM GENERAL REVENUE FUND 10,000

 1035 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM GENERAL REVENUE FUND 1,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL		
FROM GENERAL REVENUE FUND	3,626,239	
FROM TRUST FUNDS		63,486
TOTAL POSITIONS	39	
TOTAL ALL FUNDS		3,689,725

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

1036	SALARIES AND BENEFITS	POSITIONS	30	
	FROM GENERAL REVENUE FUND		1,917,677	
1037	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		41,544	
1038	EXPENSES			
	FROM GENERAL REVENUE FUND		444,887	
	FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND			28,241
1039	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		2,038	
1040	SPECIAL CATEGORIES			
	CASE RELATED COSTS			
	FROM GENERAL REVENUE FUND		664,303	
1041	SPECIAL CATEGORIES			
	OVERTIME			
	FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND			27,510
1042	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,413	
1043	SPECIAL CATEGORIES			
	CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY			
	FROM GENERAL REVENUE FUND		6,500	
1044	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		1,500	
TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL				
FROM GENERAL REVENUE FUND	3,080,862			
FROM TRUST FUNDS				55,751
TOTAL POSITIONS	30			
TOTAL ALL FUNDS				3,136,613

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1045 through 1117, the Department of Juvenile Justice shall maintain accurate records related to motor vehicle inventory, vehicle maintenance, miles traveled, number of youth transported, and all costs associated with youth transportation. This information shall be reported semi-annually to the House and Senate appropriations committees and shall be sufficient to allow for the examination and evaluation of options to outsource youth transportation services.

From the funds in Specific Appropriations 1045 through 1117, each provider who contracts with the Department of Juvenile Justice must provide the department with a proposal, prior to the release of funds, which details the services that will be delivered, the expected results, and the 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

performance reports indicate successful compliance with the performance measures described in the contract.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

1045	SALARIES AND BENEFITS	POSITIONS	2,084	
	FROM GENERAL REVENUE FUND		71,515,525	
	FROM GRANTS AND DONATIONS TRUST FUND			51,433
1046	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,257,502	
	FROM GRANTS AND DONATIONS TRUST FUND			150,986
1047	EXPENSES			
	FROM GENERAL REVENUE FUND		7,904,583	
	FROM GRANTS AND DONATIONS TRUST FUND			1,576,749
1048	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		244,415	
	FROM GRANTS AND DONATIONS TRUST FUND			7,293
1048A	LUMP SUM			
	DETENTION PROGRAM			
		POSITIONS	26	
	FROM GENERAL REVENUE FUND		130,184	
	FROM GRANTS AND DONATIONS TRUST FUND			239,810
1049	SPECIAL CATEGORIES			
	OUTSOURCED DETENTION CENTER OPERATIONS			
	FROM GENERAL REVENUE FUND		2,411,506	
1050	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		295,524	

The funds in Specific Appropriation 1050, from recurring General Revenue, are allocated as follows:

Mental Health Overlay for Orange Co. Det. Ctr.....	183,024
Mental Health Overlay Services at Osceola Regional.....	112,500

1051	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		9,596,961	
	FROM GRANTS AND DONATIONS TRUST FUND			2,702,396
1052	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		4,465,502	
1053	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		818,718	
TOTAL:	DETENTION CENTERS			
	FROM GENERAL REVENUE FUND		99,640,420	
	FROM TRUST FUNDS			4,728,667
	TOTAL POSITIONS		2,110	
	TOTAL ALL FUNDS			104,369,087

HOME DETENTION

1054	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		2,217,389	
	FROM GRANTS AND DONATIONS TRUST FUND			585

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1055	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,932	
TOTAL:	HOME DETENTION		
	FROM GENERAL REVENUE FUND	2,219,321	
	FROM TRUST FUNDS		585
	TOTAL ALL FUNDS		2,219,906

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

From the funds in Specific Appropriation 1045 through 1071 and 1085 through 1106, \$3,632,776 from the Grants and Donations Trust Fund is from fees from parents for youth in detention, community supervision programs and residential commitment programs as required by s. 985.215 (6), F.S., and s. 985.233 (d), F.S.

AFTERCARE SERVICES - CONDITIONAL RELEASE

1056	SALARIES AND BENEFITS	POSITIONS	25	
	FROM GENERAL REVENUE FUND		853,414	
	FROM GRANTS AND DONATIONS TRUST FUND			32,324
1057	EXPENSES			
	FROM GENERAL REVENUE FUND		131,724	
	FROM GRANTS AND DONATIONS TRUST FUND			20,976
1058	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND		1,350,000	
1059	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND		21,469,189	
	FROM GRANTS AND DONATIONS TRUST FUND			2,793,565
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			992
1060	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		8,906	
TOTAL:	AFTERCARE SERVICES - CONDITIONAL RELEASE			
	FROM GENERAL REVENUE FUND		23,813,233	
	FROM TRUST FUNDS			2,847,857
	TOTAL POSITIONS		25	
	TOTAL ALL FUNDS			26,661,090

JUVENILE PROBATION

1061	SALARIES AND BENEFITS	POSITIONS	1,498	
	FROM GENERAL REVENUE FUND		46,923,047	
	FROM GRANTS AND DONATIONS TRUST FUND			1,135,830
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			7,645,060
1062	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		910,996	
	FROM GRANTS AND DONATIONS TRUST FUND			152,059
1063	EXPENSES			
	FROM GENERAL REVENUE FUND		10,233,271	
	FROM GRANTS AND DONATIONS TRUST FUND			339,616
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			564,708
1064	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		79,964	
	FROM GRANTS AND DONATIONS TRUST FUND			3,029

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1065 SPECIAL CATEGORIES
 LEGISLATIVE INITIATIVES TO REDUCE AND
 PREVENT JUVENILE CRIME
 FROM GENERAL REVENUE FUND 1,239,300

The funds in Specific Appropriation 1065 are allocated as follows:

Juvenile Arrest and Monitor Unit..... 750,000
 Sarasota Juvenile Assessment Center..... 210,000
 Lee County Juvenile Assessment Center..... 120,000
 Collier County Juvenile Assessment Center..... 100,000
 Increase funding for Pasco County Juvenile
 Assessment Center..... 59,300

1066 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 12,150,223
 FROM GRANTS AND DONATIONS TRUST FUND 225,689

1067 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 3,802,250

1068 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 24,049
 FROM GRANTS AND DONATIONS TRUST FUND 911

1069 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 579,598

TOTAL: JUVENILE PROBATION
 FROM GENERAL REVENUE FUND 75,942,698
 FROM TRUST FUNDS 10,066,902

 TOTAL POSITIONS 1,498
 TOTAL ALL FUNDS 86,009,600

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1070 SPECIAL CATEGORIES
 LEGISLATIVE INITIATIVES TO REDUCE AND
 PREVENT JUVENILE CRIME
 FROM GENERAL REVENUE FUND 200,000

The funds in Specific Appropriation 1070 are allocated as follows:

New Horizons Youth Academy Day Treatment Program..... 200,000

1071 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 20,693,993
 FROM GRANTS AND DONATIONS TRUST FUND 813,899
 FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 81,003

TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION
 FROM GENERAL REVENUE FUND 20,893,993
 FROM TRUST FUNDS 894,902

 TOTAL ALL FUNDS 21,788,895

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1072 SALARIES AND BENEFITS POSITIONS 242
 FROM GENERAL REVENUE FUND 10,205,589
 FROM GRANTS AND DONATIONS TRUST FUND 319,661

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1073	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	764,178	
	FROM ADMINISTRATIVE TRUST FUND		72,341
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		11,712
1074	EXPENSES		
	FROM GENERAL REVENUE FUND	2,904,892	
	FROM ADMINISTRATIVE TRUST FUND		838,743
	FROM GRANTS AND DONATIONS TRUST FUND		783,392
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		685,709
1075	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	37,377	
1076	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	422,216	
1077	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	26,338	
1078	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	106,165	
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		1,989,189
1079	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	78,840	
1080	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	119,507	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	14,665,102	
	FROM TRUST FUNDS		4,700,747
	TOTAL POSITIONS	242	
	TOTAL ALL FUNDS		19,365,849

INFORMATION TECHNOLOGY

1081	SALARIES AND BENEFITS	POSITIONS	65	
	FROM GENERAL REVENUE FUND		3,093,186	
1082	EXPENSES			
	FROM GENERAL REVENUE FUND		2,939,900	
	FROM ADMINISTRATIVE TRUST FUND			49,793
	FROM GRANTS AND DONATIONS TRUST FUND			29,111
1083	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		96,780	
1084	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		6,944	
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND		6,136,810	
	FROM TRUST FUNDS			78,904
	TOTAL POSITIONS		65	
	TOTAL ALL FUNDS			6,215,714

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriation 1085 through 1106, the department shall provide monthly reports identifying all residential commitment beds in operation on the last day of the month and a detailed

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

listing of facilities that opened, closed, or increased or decreased capacity during the reporting period.

NON-SECURE RESIDENTIAL COMMITMENT

1085	SALARIES AND BENEFITS	POSITIONS	450	
	FROM GENERAL REVENUE FUND		6,596,790	
	FROM GRANTS AND DONATIONS TRUST FUND			483,820
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,671,248

From the funds in Specific Appropriation 1085, 149.5 FTE must be placed in reserve effective October 1, 2003, or upon execution of the necessary contracts to outsource 188 department-operated, non-secure residential commitment beds.

1086	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		140,587	
	FROM GRANTS AND DONATIONS TRUST FUND			14,869

1087	EXPENSES			
	FROM GENERAL REVENUE FUND		1,580,733	
	FROM GRANTS AND DONATIONS TRUST FUND			436,134
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			451,327

1088	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		24,443	
	FROM GRANTS AND DONATIONS TRUST FUND			1,549

1089	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		346,703	
	FROM GRANTS AND DONATIONS TRUST FUND			163,849

1090	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		45,481	
	FROM GRANTS AND DONATIONS TRUST FUND			2,883

1091	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		1,155,313	

The funds in Specific Appropriation 1091 are allocated as follows:

DJJ Outreach Program @ Miami Children's Hospital	950,000
Miami River of Life	205,313

1092	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		132,616,481	
	FROM GRANTS AND DONATIONS TRUST FUND			4,841,882
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,382,034

From the funds in Specific Appropriation 1092, \$50,000 from General Revenue is provided for per diem increases for private providers. Priority use of these funds shall be to address current inequities among providers.

From the funds in Specific Appropriation 1092, \$4,378,520 is provided to outsource 188 department-operated, non-secure residential commitment beds at an average per diem of \$85 per day for 274 days.

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

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

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1095	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	176,599	
TOTAL:	NON-SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	151,737,635	11,449,595
	TOTAL POSITIONS	450	
	TOTAL ALL FUNDS		163,187,230
SECURE RESIDENTIAL COMMITMENT			
1096	SALARIES AND BENEFITS POSITIONS 772 FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	26,893,831	1,244,205 2,254,825
1097	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	903,745	35,115
1098	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	4,609,766	179,125
1099	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	31,802	1,236
1100	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	336,211	70,371
1101	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTUAL SERVICES- DOZIER TRAINING SCHOOL FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	447,787	105,187
1102	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	5,786,439	32,088 2,546,273
1103	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	41,015,448	4,832,793 30,808,311
From the funds in Specific Appropriation 1103, the department shall transfer youth from the Pahoee facility to vacant facilities that are most appropriate for the treatment needs of each child upon transfer of the Pahoee facility to the Department of Corrections.			
1104	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	748,005	10,112
1105	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	298,345	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1106	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	2,895,735	
TOTAL:	SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	83,967,114	42,119,641
	TOTAL POSITIONS	772	
	TOTAL ALL FUNDS		126,086,755

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

1107	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	17 386,072	417,617
1108	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	311,628	208,160
1109	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	304,545	366,648
1110	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN FROM GRANTS AND DONATIONS TRUST FUND FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND		1,300,000 502,000
1111	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		24,900
1112	SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND	9,710,627	
1113	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	2,325,000	150,000

The funds in Specific Appropriation 1113 are allocated as follows:

Prodigy	600,000
G.A.P. - Girls Advocacy Project	150,000
PAR Adolescent Intervention Center (PAIC) Pasco County	725,000
Program Smart	100,000
Brevard County Police Athletic League Programs	150,000
Brevard County Juvenile Drug Court	50,000
Early Intervention For Pre-Adjudicated Youth and their Families	100,000
Training for School Resource Officers Statewide	250,000
FAMU Department of Sociology and Criminal Justice Study of Over-representation of Minority Youth in the Juvenile Justice System	150,000
National Guard Youth Challenge Center - Statewide	200,000

1114	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		12,378,259 2,639
1115	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,739	

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1116	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES		
	FROM GENERAL REVENUE FUND	28,038,601	
	FROM GRANTS AND DONATIONS TRUST FUND		4,000,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		383,858
1117	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,481	
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION		
	FROM GENERAL REVENUE FUND	41,098,693	
	FROM TRUST FUNDS		19,734,081
	TOTAL POSITIONS	17	
	TOTAL ALL FUNDS		60,832,774
LAW ENFORCEMENT, DEPARTMENT OF			
PROGRAM: OFFICE OF EXECUTIVE DIRECTOR AND BUSINESS SUPPORT PROGRAM			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1118	SALARIES AND BENEFITS POSITIONS	116	
	FROM GENERAL REVENUE FUND	3,219,333	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		253,470
	FROM GRANTS AND DONATIONS TRUST FUND		428,493
	FROM OPERATING TRUST FUND		2,034,191
1119	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	32,709	
	FROM GRANTS AND DONATIONS TRUST FUND		426,848
	FROM OPERATING TRUST FUND		124,000
1120	EXPENSES		
	FROM GENERAL REVENUE FUND	451,264	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		43,235
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		251,750
	FROM GRANTS AND DONATIONS TRUST FUND		111,416
	FROM OPERATING TRUST FUND		199,509
	FROM REVOLVING TRUST FUND		1,000,000
1123	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES		
	FROM GRANTS AND DONATIONS TRUST FUND		2,683,102
1124	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND		1,529,434
1124A	AID TO LOCAL GOVERNMENTS		
	BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND		19,118,106
1125	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	26,648	
	FROM GRANTS AND DONATIONS TRUST FUND		4,000
	FROM OPERATING TRUST FUND		337
1126	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	9,544	
	FROM OPERATING TRUST FUND		402

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1127	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .		4,497,908
1128	SPECIAL CATEGORIES GRANTS AND AIDS - PROJECT DARE FROM GRANTS AND DONATIONS TRUST FUND . . .		508,302
1129	SPECIAL CATEGORIES TRANSFER TO EXECUTIVE OFFICE OF THE GOVERNOR - GRANTS AND DONATIONS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .		100,000
1130	SPECIAL CATEGORIES OVERTIME FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		748
1131	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND	77,676	10,275 13,989 12,397
1132	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	19,460	
1132A	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .		9,035,240
1133	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . .		949,132
1134	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM GRANTS AND DONATIONS TRUST FUND . . .		1,907,847
1135	SPECIAL CATEGORIES GRANTS AND AID - LOCAL LAW ENFORCEMENT BLOCK GRANT - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . .		526,770
1136	SPECIAL CATEGORIES GRANTS AND AID - VIOLENT OFFENDER INCARCERATIONS AND TRUTH-IN- SENTENCING INCENTIVE PROGRAM - STATE AGENCY FROM GRANTS AND DONATIONS TRUST FUND . . .		42,804,137
1137	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND	577,738	38,335 40,683 76,229
1138	SPECIAL CATEGORIES VIOLENT CRIME INVESTIGATIVE EMERGENCIES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	2,500,000	500,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	6,914,372	
FROM TRUST FUNDS		89,230,285
TOTAL POSITIONS	116	
TOTAL ALL FUNDS		96,144,657

PROGRAM: CAPITOL POLICE

CAPITOL POLICE

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

PROGRAM: CRIMINAL JUSTICE INVESTIGATIONS AND FORENSIC SCIENCE

CRIME LABORATORY SERVICES

1148 SALARIES AND BENEFITS	POSITIONS	402	
FROM GENERAL REVENUE FUND		20,846,814	
FROM GRANTS AND DONATIONS TRUST FUND			364,084
1149 OTHER PERSONAL SERVICES			175,875
FROM GENERAL REVENUE FUND			
1150 EXPENSES			
FROM GENERAL REVENUE FUND		4,311,324	
FROM FORFEITURE AND INVESTIGATIVE			439,978
SUPPORT TRUST FUND			1,442,050
FROM GRANTS AND DONATIONS TRUST FUND			
1151 AID TO LOCAL GOVERNMENTS			
CRIMINAL INVESTIGATIONS			
FROM OPERATING TRUST FUND			2,379,702
1152 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		386,411	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		397,900
1153	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	174,659	
1154	SPECIAL CATEGORIES		
	PERFORMANCE ADJUSTMENTS		
	FROM GENERAL REVENUE FUND	418,646	
TOTAL:	CRIME LABORATORY SERVICES		
	FROM GENERAL REVENUE FUND	26,313,729	
	FROM TRUST FUNDS		5,023,714
	TOTAL POSITIONS	402	
	TOTAL ALL FUNDS		31,337,443

INVESTIGATIVE SERVICES

1156	SALARIES AND BENEFITS	POSITIONS	673	
	FROM GENERAL REVENUE FUND		40,402,596	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,364,189
	FROM OPERATING TRUST FUND			948,683
1157	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	745,247		
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			66,879
	FROM GRANTS AND DONATIONS TRUST FUND . . .			359,460
	FROM OPERATING TRUST FUND			36,000
1158	EXPENSES			
	FROM GENERAL REVENUE FUND	10,243,212		
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			812,234
	FROM GRANTS AND DONATIONS TRUST FUND . . .			594,758
	FROM OPERATING TRUST FUND			613,447
1159	OPERATING CAPITAL OUTLAY			
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			190,574
	FROM GRANTS AND DONATIONS TRUST FUND . . .			64,509
1159A	LUMP SUM			
	FLORIDA DEPARTMENT OF LAW ENFORCEMENT			
	RECRUITMENT AND RETENTION PLAN			
	FROM GENERAL REVENUE FUND	562,980		

Funds provided in Specific Appropriation 1159A are provided for the department's Special Agent Sworn Structured Recruitment and Retention Plan.

1160	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	508,239		
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			580,000
1161	SPECIAL CATEGORIES			
	PERFORMANCE ADJUSTMENTS			
	FROM GENERAL REVENUE FUND	117,000		
1162	SPECIAL CATEGORIES			
	FLORIDA SEAPORT SECURITY IMPROVEMENTS			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			409,406
1163	SPECIAL CATEGORIES			
	DOMESTIC SECURITY			
	FROM GENERAL REVENUE FUND	2,581,654		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			800,000
1164	SPECIAL CATEGORIES			
	GRANTS AND AIDS - SPECIAL PROJECTS			
	FROM GENERAL REVENUE FUND	750,000		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			100,000

From the funds in Specific Appropriation 1164, \$650,000 is allocated

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

as follows:

Homeland Security Volunteer Team - City of Clearwater.....		100,000	
City of Oldsmar Mobile and Portable Radios.....		100,000	
City Tarpon Springs Police Department Mobile Data Terminal Project.....		250,000	
Secondary Victims' Assistance Program - Pasco County.....		200,000	
1165 SPECIAL CATEGORIES			
OVERTIME			
FROM GRANTS AND DONATIONS TRUST FUND . . .		377,223	
FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		868,486	
1166 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	416,894		
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		2,291	
FROM OPERATING TRUST FUND		1,720	
1167 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND	490,118		
FROM GRANTS AND DONATIONS TRUST FUND . . .		3,120	
1167A FIXED CAPITAL OUTLAY			
MINOR REPAIRS AND RENOVATIONS AT REGIONAL OPERATING FACILITIES			
FROM GENERAL REVENUE FUND	478,000		
TOTAL: INVESTIGATIVE SERVICES			
FROM GENERAL REVENUE FUND	57,295,940		
FROM TRUST FUNDS		8,192,979	
TOTAL POSITIONS	673		
TOTAL ALL FUNDS		65,488,919	
MUTUAL AID AND PREVENTION SERVICES			
1168 SALARIES AND BENEFITS POSITIONS 17			
FROM GENERAL REVENUE FUND	1,090,768		
1169 EXPENSES			
FROM GENERAL REVENUE FUND	138,402		
TOTAL: MUTUAL AID AND PREVENTION SERVICES			
FROM GENERAL REVENUE FUND	1,229,170		
TOTAL POSITIONS	17		
TOTAL ALL FUNDS		1,229,170	
PUBLIC ASSISTANCE FRAUD INVESTIGATIONS			
1170 SALARIES AND BENEFITS POSITIONS 108			
FROM GENERAL REVENUE FUND	2,181,719		
FROM GRANTS AND DONATIONS TRUST FUND . . .		3,063,517	
1171 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	16,406		
FROM GRANTS AND DONATIONS TRUST FUND . . .		544	
1172 EXPENSES			
FROM GENERAL REVENUE FUND	571,394		
FROM GRANTS AND DONATIONS TRUST FUND . . .		475,996	
1173 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	104,227		
1174 DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM GENERAL REVENUE FUND	114,204		
FROM GRANTS AND DONATIONS TRUST FUND . . .		109,722	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PUBLIC ASSISTANCE FRAUD INVESTIGATIONS		
FROM GENERAL REVENUE FUND	2,987,950	
FROM TRUST FUNDS		3,649,779
TOTAL POSITIONS	108	
TOTAL ALL FUNDS		6,637,729

PROGRAM: CRIMINAL JUSTICE INFORMATION

NETWORK SERVICES

1175 SALARIES AND BENEFITS	POSITIONS	115	
FROM GENERAL REVENUE FUND		156,948	
FROM CRIMINAL JUSTICE STANDARDS AND			
TRAINING TRUST FUND			229,540
FROM OPERATING TRUST FUND			4,316,211

Funds from the Operating Trust Fund in Specific Appropriations 1175 through 1189, and 1118 through 1138, include \$10,930,054 from additional fee revenue from users of the criminal history background check service. These funds are contingent upon implementation of a fee schedule sufficient to fully fund the costs of the service, including administrative overhead.

1176 OTHER PERSONAL SERVICES		
FROM GRANTS AND DONATIONS TRUST FUND		780,835
FROM OPERATING TRUST FUND		1,390,000

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

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

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

1177 EXPENSES		
FROM GENERAL REVENUE FUND	4,000	
FROM CRIMINAL JUSTICE STANDARDS AND		
TRAINING TRUST FUND		1,313,533
FROM GRANTS AND DONATIONS TRUST FUND		82,459
FROM OPERATING TRUST FUND		9,718,237

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1178	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		2,541,753
	FROM OPERATING TRUST FUND		7,841,192
1179	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND		46,200
1180	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM OPERATING TRUST FUND		26,740
TOTAL:	NETWORK SERVICES		
	FROM GENERAL REVENUE FUND	160,948	
	FROM TRUST FUNDS		28,286,700
	TOTAL POSITIONS	115	
	TOTAL ALL FUNDS		28,447,648

PREVENTION AND CRIME INFORMATION SERVICES

1181	SALARIES AND BENEFITS	POSITIONS	268	
	FROM GRANTS AND DONATIONS TRUST FUND			334,654
	FROM OPERATING TRUST FUND			10,005,838
1182	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			365,275
	FROM OPERATING TRUST FUND			565,195
1183	EXPENSES			
	FROM GRANTS AND DONATIONS TRUST FUND			415,435
	FROM OPERATING TRUST FUND			2,085,998
1184	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND			305,492
1185	LUMP SUM			
	CAREER OFFENDER REGISTRATION	POSITIONS	3	
1186	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM OPERATING TRUST FUND			93,168
1187	SPECIAL CATEGORIES			
	OVERTIME			
	FROM OPERATING TRUST FUND			218,946
1188	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			19,243
1189	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM OPERATING TRUST FUND			5,160
TOTAL:	PREVENTION AND CRIME INFORMATION SERVICES			
	FROM TRUST FUNDS			14,414,404
	TOTAL POSITIONS	271		
	TOTAL ALL FUNDS			14,414,404

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

1190	SALARIES AND BENEFITS	POSITIONS	59	
	FROM GENERAL REVENUE FUND		29,221	
	FROM CRIMINAL JUSTICE STANDARDS AND			
	TRAINING TRUST FUND			2,891,749
1191	OTHER PERSONAL SERVICES			
	FROM CRIMINAL JUSTICE STANDARDS AND			
	TRAINING TRUST FUND			355,465

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1192	EXPENSES		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		453,232
	FROM OPERATING TRUST FUND		500,000
1193	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		61,047
1194	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		7,040,924
TOTAL:	LAW ENFORCEMENT STANDARDS COMPLIANCE		
	FROM GENERAL REVENUE FUND	29,221	
	FROM TRUST FUNDS		11,302,417
	TOTAL POSITIONS	59	
	TOTAL ALL FUNDS		11,331,638
LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES			
1195	SALARIES AND BENEFITS	POSITIONS	52
	FROM GENERAL REVENUE FUND		247,482
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,493,256
	FROM OPERATING TRUST FUND		55,946
1196	OTHER PERSONAL SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,042,618
	FROM OPERATING TRUST FUND		33,000
1197	EXPENSES		
	FROM GENERAL REVENUE FUND	19,742	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,792,190
	FROM OPERATING TRUST FUND		52,208
1198	OPERATING CAPITAL OUTLAY		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		203,819
1199	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,000,000
1200	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		5,170
1201	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	4,290	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		5,070
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES		
	FROM GENERAL REVENUE FUND	271,514	
	FROM TRUST FUNDS		7,683,277
	TOTAL POSITIONS	52	
	TOTAL ALL FUNDS		7,954,791

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

CIVIL ENFORCEMENT

1202	SALARIES AND BENEFITS	POSITIONS	425	
	FROM GENERAL REVENUE FUND		3,201,229	
	FROM GRANTS AND DONATIONS TRUST FUND			6,340,136
	FROM LEGAL SERVICES TRUST FUND			7,161,961
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			3,855,817
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			1,199,413
1203	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		44,492	
	FROM GRANTS AND DONATIONS TRUST FUND			134,158
	FROM LEGAL SERVICES TRUST FUND			252,901
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			150,000
1204	EXPENSES			
	FROM GENERAL REVENUE FUND		320,805	
	FROM GRANTS AND DONATIONS TRUST FUND			1,177,063
	FROM LEGAL SERVICES TRUST FUND			1,501,273
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			59,868
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			429,802
1205	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		57,587	
	FROM GRANTS AND DONATIONS TRUST FUND			304,458
	FROM LEGAL SERVICES TRUST FUND			371,164
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			39,423
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			21,592
1206	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		48,942	
	FROM GRANTS AND DONATIONS TRUST FUND			222,458
1207	SPECIAL CATEGORIES			
	ANTITRUST INVESTIGATIONS			
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			1,468,359
1208	SPECIAL CATEGORIES			
	ECONOMIC CRIME LITIGATION			
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			2,381,363
1209	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GRANTS AND DONATIONS TRUST FUND			55,409
	FROM LEGAL SERVICES TRUST FUND			92,734
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			25,753
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			16,531
1210	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GRANTS AND DONATIONS TRUST FUND			46,343
1211	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		31,874	
	FROM GRANTS AND DONATIONS TRUST FUND			47,907
	FROM LEGAL SERVICES TRUST FUND			54,049
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			30,417
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			9,353
1212	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			7,448
1213	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		12,483	
	FROM GRANTS AND DONATIONS TRUST FUND			35,000
	FROM LEGAL SERVICES TRUST FUND			192,081

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CIVIL ENFORCEMENT		
FROM GENERAL REVENUE FUND	3,717,412	
FROM TRUST FUNDS		27,684,234
TOTAL POSITIONS	425	
TOTAL ALL FUNDS		31,401,646

CONSTITUTIONAL LEGAL SERVICES

1214 SALARIES AND BENEFITS	POSITIONS	14	
FROM GENERAL REVENUE FUND		584,815	
FROM GRANTS AND DONATIONS TRUST FUND			79,640
1215 EXPENSES			
FROM GENERAL REVENUE FUND		156,315	
1216 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		16,510	
1217 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND		3,246	
FROM GRANTS AND DONATIONS TRUST FUND			275
TOTAL: CONSTITUTIONAL LEGAL SERVICES			
FROM GENERAL REVENUE FUND	760,886		
FROM TRUST FUNDS			79,915
TOTAL POSITIONS	14		
TOTAL ALL FUNDS			840,801

CRIMINAL AND CIVIL LITIGATION DEFENSE

1218 SALARIES AND BENEFITS	POSITIONS	438	
FROM GENERAL REVENUE FUND		12,768,550	
FROM CRIME STOPPERS TRUST FUND			555,847
FROM LEGAL SERVICES TRUST FUND			9,594,318
1219 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		73,912	
FROM LEGAL SERVICES TRUST FUND			2,966,211
1220 EXPENSES			
FROM GENERAL REVENUE FUND		1,775,998	
FROM LEGAL SERVICES TRUST FUND			2,105,474
1221 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		6,571	
FROM LEGAL SERVICES TRUST FUND			266,674
1222 LUMP SUM			
ATTORNEY GENERAL RESERVE POSITIONS FOR			
AGENCY CONTRACTS			
	POSITIONS	91	

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

1223 SPECIAL CATEGORIES			
LITIGATION EXPENSES			
FROM GENERAL REVENUE FUND		46,500	
1224 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM LEGAL SERVICES TRUST FUND			80,141
1225 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND		115,721	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM LEGAL SERVICES TRUST FUND		67,538
1226	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM LEGAL SERVICES TRUST FUND		30,972
TOTAL:	CRIMINAL AND CIVIL LITIGATION DEFENSE FROM GENERAL REVENUE FUND	14,787,252	15,667,175
	FROM TRUST FUNDS		
	TOTAL POSITIONS	529	30,454,427
	TOTAL ALL FUNDS		

VICTIM SERVICES

1227	SALARIES AND BENEFITS	91	
	POSITIONS		
	FROM GENERAL REVENUE FUND	214,124	
	FROM CRIMES COMPENSATION TRUST FUND		4,452,376
	FROM CRIME STOPPERS TRUST FUND		39,843
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		272,975
1228	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	45,100	
	FROM CRIMES COMPENSATION TRUST FUND		40,851
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		140,573
1229	EXPENSES		
	FROM GENERAL REVENUE FUND	125,530	
	FROM CRIMES COMPENSATION TRUST FUND		810,874
	FROM CRIME STOPPERS TRUST FUND		6,653
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		217,002
1230	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,380	
	FROM CRIMES COMPENSATION TRUST FUND		57,221
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		3,930
1231	SPECIAL CATEGORIES		
	AWARDS TO CLAIMANTS		
	FROM CRIMES COMPENSATION TRUST FUND		29,746,788

From the funds in Specific Appropriation 1231, the Attorney General is directed to give priority to the payment of claims for the forensic examinations for victims of sexual assault.

1232	SPECIAL CATEGORIES		
	FAMILY VIOLENCE - LEGAL ASSISTANCE		
	FROM CRIMES COMPENSATION TRUST FUND		150,000
1233	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS		
	FROM GENERAL REVENUE FUND	3,929,163	
1235	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRIME STOPPERS		
	FROM CRIME STOPPERS TRUST FUND		4,000,000
1236	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMES COMPENSATION TRUST FUND		39,987
1237	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES		
	FROM CRIMES COMPENSATION TRUST FUND		19,399,000
1238	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,811	
	FROM CRIMES COMPENSATION TRUST FUND		30,644

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		2,036
TOTAL:	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND	4,322,108	
	FROM TRUST FUNDS		59,410,753
	TOTAL POSITIONS	91	
	TOTAL ALL FUNDS		63,732,861
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1239	SALARIES AND BENEFITS	POSITIONS	109
	FROM GENERAL REVENUE FUND	3,943,712	
	FROM ADMINISTRATIVE TRUST FUND		1,145,855
	FROM CRIMES COMPENSATION TRUST FUND		249,876
	FROM LEGAL SERVICES TRUST FUND		38,434
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		90,107
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		41,063
1240	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	24,548	
	FROM ADMINISTRATIVE TRUST FUND		133,904
1241	EXPENSES		
	FROM GENERAL REVENUE FUND	394,274	
	FROM ADMINISTRATIVE TRUST FUND		1,253,315
	FROM CRIMES COMPENSATION TRUST FUND		741
1242	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER		
	FROM GENERAL REVENUE FUND	10,000	
1243	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	302,996	
	FROM ADMINISTRATIVE TRUST FUND		472,801
	FROM CRIMES COMPENSATION TRUST FUND		66,186
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		3,765
	FROM GRANTS AND DONATIONS TRUST FUND		67,262
	FROM LEGAL SERVICES TRUST FUND		229,180
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		22,522
1244	SPECIAL CATEGORIES		
	ATTORNEY GENERAL'S LAW LIBRARY		
	FROM GENERAL REVENUE FUND	306,728	
1245	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	54,229	
	FROM ADMINISTRATIVE TRUST FUND		45,063
1246	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	124,881	
	FROM ADMINISTRATIVE TRUST FUND		60,571
1247	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	36,326	
	FROM ADMINISTRATIVE TRUST FUND		9,635
	FROM CRIMES COMPENSATION TRUST FUND		1,833
	FROM LEGAL SERVICES TRUST FUND		277
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		662
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		301
1248	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	146,965	
	FROM ADMINISTRATIVE TRUST FUND		157,876

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 5,344,659
 FROM TRUST FUNDS 4,143,167

 TOTAL POSITIONS 109
 TOTAL ALL FUNDS 9,487,826

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

1249 SALARIES AND BENEFITS POSITIONS 66
 FROM GENERAL REVENUE FUND 4,133,410
 FROM GRANTS AND DONATIONS TRUST FUND 252,626

 1250 SPECIAL CATEGORIES
 STATEWIDE PROSECUTION
 FROM GENERAL REVENUE FUND 782,188
 FROM GRANTS AND DONATIONS TRUST FUND 382,095

 1251 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 22,177
 FROM GRANTS AND DONATIONS TRUST FUND 8,320

 1252 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 29,759
 FROM GRANTS AND DONATIONS TRUST FUND 494

 TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME
 FROM GENERAL REVENUE FUND 4,967,534
 FROM TRUST FUNDS 643,535

 TOTAL POSITIONS 66
 TOTAL ALL FUNDS 5,611,069

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

1253 SALARIES AND BENEFITS POSITIONS 16
 FROM ELECTIONS COMMISSION TRUST FUND 845,923

 1254 OTHER PERSONAL SERVICES
 FROM ELECTIONS COMMISSION TRUST FUND 80,148

 1255 EXPENSES
 FROM ELECTIONS COMMISSION TRUST FUND 235,805

 1256 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ELECTIONS COMMISSION TRUST FUND 6,631

 TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT
 FROM TRUST FUNDS 1,168,507

 TOTAL POSITIONS 16
 TOTAL ALL FUNDS 1,168,507

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

1257 SALARIES AND BENEFITS POSITIONS 152
 FROM GENERAL REVENUE FUND 7,076,327

 1258 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 270,531

 1259 EXPENSES
 FROM GENERAL REVENUE FUND 1,263,668

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1260	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	79,930	
1261	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	83,272	
1262	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	58,888	
1263	DATA PROCESSING SERVICES LAW ENFORCEMENT DATA CENTER FROM GENERAL REVENUE FUND	1,932	
1264	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	317,924	
TOTAL:	PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS FROM GENERAL REVENUE FUND	9,152,472	
	TOTAL POSITIONS	152	
	TOTAL ALL FUNDS		9,152,472
	TOTAL OF SECTION 4	POSITIONS	43,230
	FROM GENERAL REVENUE FUND	2806,166,838	
	FROM TRUST FUNDS		549,006,614
	TOTAL ALL FUNDS		3355,173,452

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

SPECIFIC APPROPRIATION

The monies 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

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

1265	SALARIES AND BENEFITS	POSITIONS	40	
	FROM GENERAL REVENUE FUND		2,337,988	
	FROM CITRUS INSPECTION TRUST FUND			253,662
	FROM GENERAL INSPECTION TRUST FUND			51,487
1266	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
1267	EXPENSES			
	FROM GENERAL REVENUE FUND		460,941	
	FROM GENERAL INSPECTION TRUST FUND			20,765
1268	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		68,930	
1269	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		32,932	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND			4,607
	FROM GENERAL INSPECTION TRUST FUND			881
1270	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		15,016	
TOTAL:	AGRICULTURAL LAW ENFORCEMENT			
	FROM GENERAL REVENUE FUND		2,930,807	
	FROM TRUST FUNDS			331,402
	TOTAL POSITIONS		40	
	TOTAL ALL FUNDS			3,262,209

AGRICULTURAL WATER POLICY COORDINATION

1271	SALARIES AND BENEFITS	POSITIONS	35	
	FROM GENERAL REVENUE FUND		804,773	
	FROM GENERAL INSPECTION TRUST FUND			1,183,017
1272	EXPENSES			
	FROM GENERAL REVENUE FUND		76,382	
	FROM GENERAL INSPECTION TRUST FUND			287,657
1273	SPECIAL CATEGORIES			
	ANIMAL WASTE MANAGEMENT			
	FROM GENERAL INSPECTION TRUST FUND			200,000
1274	SPECIAL CATEGORIES			
	NITRATE RESEARCH AND REMEDIATION			
	FROM GENERAL INSPECTION TRUST FUND			930,000
1274A	SPECIAL CATEGORIES			
	BEST MANAGEMENT PRACTICES - COST SHARE			
	FROM GENERAL REVENUE FUND		1,800,000	
	FROM GENERAL INSPECTION TRUST FUND			12,916,653

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

1275	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,315	
	FROM GENERAL INSPECTION TRUST FUND		5,005
TOTAL:	AGRICULTURAL WATER POLICY COORDINATION		
	FROM GENERAL REVENUE FUND	2,688,470	
	FROM TRUST FUNDS		15,522,332
	TOTAL POSITIONS	35	
	TOTAL ALL FUNDS		18,210,802

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1276	SALARIES AND BENEFITS	POSITIONS	192
	FROM GENERAL REVENUE FUND		6,936,479
	FROM ADMINISTRATIVE TRUST FUND		3,290,627

Of the funds contained in Specific Appropriation 1276, the department may expend up to \$800 to provide legal assistance to the Florida State Fair Authority to issue revenue bonds up to \$10,000,000 for the purposes of purchasing land contiguous to its existing property and improving and repairing existing facilities on the fairgrounds.

From the funds appropriated in Specific Appropriation 1276, the department shall consider the impacts specifically to the greater Hillsborough County area prior to expending funds or leasing state lands on behalf of the State Fair Authority for expansion of the Florida State Fairgrounds, located in Hillsborough County, in relation to the construction of an amphitheater. The department shall utilize input from the Downtown Partnership, the Tampa City Commission and the Hillsborough County Commission and report back to the Legislature no later than March 1, 2004.

1277	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	69,958	
	FROM ADMINISTRATIVE TRUST FUND		154,456
1278	EXPENSES		
	FROM GENERAL REVENUE FUND	583,401	
	FROM ADMINISTRATIVE TRUST FUND		1,645,211
	FROM GENERAL INSPECTION TRUST FUND		145,800
1279	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	19,278	
1280	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE		
	FROM GENERAL REVENUE FUND	300,000	
1282	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	49,733	
	FROM ADMINISTRATIVE TRUST FUND		93,432
1283	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	194,043	
	FROM ADMINISTRATIVE TRUST FUND		7,507
1284	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	4,000	
1285	SPECIAL CATEGORIES		
	NORTH AMERICAN FREE TRADE AGREEMENT IMPACT		
	FROM GENERAL INSPECTION TRUST FUND		200,000
1286	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	67,025	

HOUSE BILL 21A - WITH COMMITTEE SUBSTITUTE

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

	FROM ADMINISTRATIVE TRUST FUND		22,528
1287A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND		9,900
1287B	FIXED CAPITAL OUTLAY HEATING, VENTILATION AND AIR CONDITIONING REPLACEMENT FOR CONNER COMPLEX LAB BUILDINGS FROM GENERAL REVENUE FUND	2,659,000	
1287C	FIXED CAPITAL OUTLAY RENOVATION, SUPPLY WAREHOUSE TALLAHASSEE - DMS MGD FROM ADMINISTRATIVE TRUST FUND		100,000
1287D	FIXED CAPITAL OUTLAY REPLACE CEILING TILES AND LIGHT FIXTURES, MAYO BUILDING - DMS MGD FROM ADMINISTRATIVE TRUST FUND		225,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	10,882,917	
	FROM TRUST FUNDS		5,894,461
	TOTAL POSITIONS	192	
	TOTAL ALL FUNDS		16,777,378

DIVISION OF LICENSING

1287E	SALARIES AND BENEFITS FROM DIVISION OF LICENSING TRUST FUND	136	5,377,487
1287F	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND		450,326
1287G	EXPENSES FROM DIVISION OF LICENSING TRUST FUND		4,891,455
1287H	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND		260,336
1287I	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND		83,092
1287J	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND		52,543
TOTAL:	DIVISION OF LICENSING FROM TRUST FUNDS		11,115,239
	TOTAL POSITIONS	136	
	TOTAL ALL FUNDS		11,115,239

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

1288	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	456	
	FROM CONTRACTS AND GRANTS TRUST FUND	8,988,212	559,163
	FROM INCIDENTAL TRUST FUND		1,532,325
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		6,819,316
1289	OTHER PERSONAL SERVICES FROM CONTRACTS AND GRANTS TRUST FUND		954,160
	FROM INCIDENTAL TRUST FUND		363,705
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		500,000
1290	EXPENSES FROM CONTRACTS AND GRANTS TRUST FUND		2,189,281

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

	FROM INCIDENTAL TRUST FUND		2,809,190
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		4,314,026
1291	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,747,538
1292	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND		700,050
1293	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	18,433	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		228,450
	FROM INCIDENTAL TRUST FUND		4,500
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		284,000
1293A	SPECIAL CATEGORIES PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND . . .		350,000
1293B	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND		200,000
1294	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	83,984	
	FROM INCIDENTAL TRUST FUND		10,326
1295	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		4,601,626
1296	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	101,382	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		2,333
	FROM INCIDENTAL TRUST FUND		11,567
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		54,948
1297A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM INCIDENTAL TRUST FUND		571
1297B	FIXED CAPITAL OUTLAY SILVER LAKE RECREATIONAL AREA - IMPROVEMENTS FROM INCIDENTAL TRUST FUND		150,000
1297C	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		200,000
1297D	FIXED CAPITAL OUTLAY CONSTRUCT JOHN BETHEA STATE FOREST HEADQUARTERS FROM CONTRACTS AND GRANTS TRUST FUND . . .		700,000
1297E	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND .		4,500,000

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

TOTAL: LAND MANAGEMENT		
	FROM GENERAL REVENUE FUND	9,192,011
	FROM TRUST FUNDS	33,787,075
	TOTAL POSITIONS	456
	TOTAL ALL FUNDS	42,979,086
WILDFIRE PREVENTION AND MANAGEMENT		
1298	SALARIES AND BENEFITS POSITIONS	777
	FROM GENERAL REVENUE FUND	29,069,996
	FROM CONTRACTS AND GRANTS TRUST FUND	842,891
	FROM INCIDENTAL TRUST FUND	1,549,989
1299	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	576,742
	FROM CONTRACTS AND GRANTS TRUST FUND	277,349
	FROM INCIDENTAL TRUST FUND	120,000
1300	EXPENSES	
	FROM GENERAL REVENUE FUND	5,506,651
	FROM CONTRACTS AND GRANTS TRUST FUND	2,142,387
	FROM INCIDENTAL TRUST FUND	1,618,843
1301	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE	
	FROM CONTRACTS AND GRANTS TRUST FUND	215,763
1302	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION	
	FROM CONTRACTS AND GRANTS TRUST FUND	72,589
1303	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	99,233
	FROM CONTRACTS AND GRANTS TRUST FUND	695,445
1303A	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM RELOCATION AND CONSTRUCTION TRUST FUND	650,000
Funds in Specific Appropriation 1303A shall be used to purchase heavy equipment for fire prevention or suppression.		
1304	SPECIAL CATEGORIES	
	ON-CALL FEES	
	FROM GENERAL REVENUE FUND	333,296
	FROM INCIDENTAL TRUST FUND	10,000
1305	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	755,856
	FROM INCIDENTAL TRUST FUND	92,933
1306	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	288,340
	FROM INCIDENTAL TRUST FUND	15,663
1307A	DATA PROCESSING SERVICES	
	STATE TECHNOLOGY OFFICE	
	FROM INCIDENTAL TRUST FUND	1,061
1307B	FIXED CAPITAL OUTLAY	
	RELOCATE WACCASASSA FORESTRY CENTER HEADQUARTERS - GAINESVILLE	
	FROM RELOCATION AND CONSTRUCTION TRUST FUND	1,635,000

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

TOTAL: WILDFIRE PREVENTION AND MANAGEMENT
 FROM GENERAL REVENUE FUND 36,630,114
 FROM TRUST FUNDS 9,939,913

 TOTAL POSITIONS 777
 TOTAL ALL FUNDS 46,570,027

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER
 INFORMATION TECHNOLOGY

1308 SALARIES AND BENEFITS POSITIONS 46
 FROM GENERAL REVENUE FUND 1,200,532
 FROM GENERAL INSPECTION TRUST FUND 1,374,467

 1309 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 150,000

 1310 EXPENSES
 FROM GENERAL REVENUE FUND 1,673,983
 FROM GENERAL INSPECTION TRUST FUND 2,501,128

 1311 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 151,270
 FROM GENERAL INSPECTION TRUST FUND 303,000

 1312 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL INSPECTION TRUST FUND 8,720

 1313 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 8,729
 FROM GENERAL INSPECTION TRUST FUND 8,472

 TOTAL: INFORMATION TECHNOLOGY
 FROM GENERAL REVENUE FUND 3,184,514
 FROM TRUST FUNDS 4,195,787

 TOTAL POSITIONS 46
 TOTAL ALL FUNDS 7,380,301

PROGRAM: FOOD SAFETY AND QUALITY

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

1314 SALARIES AND BENEFITS POSITIONS 28
 FROM GENERAL REVENUE FUND 1,325,663

 1315 EXPENSES
 FROM GENERAL REVENUE FUND 242,766
 FROM GENERAL INSPECTION TRUST FUND 20,000

 1316 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 14,000

 1317 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 6,302

 1318 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 11,549

 TOTAL: DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT
 FROM GENERAL REVENUE FUND 1,600,280
 FROM TRUST FUNDS 20,000

 TOTAL POSITIONS 28
 TOTAL ALL FUNDS 1,620,280

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

FOOD SAFETY INSPECTION AND ENFORCEMENT

1319	SALARIES AND BENEFITS	POSITIONS	292	
	FROM GENERAL REVENUE FUND		1,594,144	
	FROM CONTRACTS AND GRANTS TRUST FUND			1,944,601
	FROM GENERAL INSPECTION TRUST FUND			9,470,095
1320	OTHER PERSONAL SERVICES			
	FROM CONTRACTS AND GRANTS TRUST FUND			217,641
	FROM GENERAL INSPECTION TRUST FUND			23,000
1321	EXPENSES			
	FROM GENERAL REVENUE FUND		538,982	
	FROM CONTRACTS AND GRANTS TRUST FUND			803,431
	FROM GENERAL INSPECTION TRUST FUND			1,198,631
1322	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		30,888	
	FROM CONTRACTS AND GRANTS TRUST FUND			731,000
	FROM GENERAL INSPECTION TRUST FUND			129,030
1324	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		31,034	
	FROM CONTRACTS AND GRANTS TRUST FUND			8,611
	FROM GENERAL INSPECTION TRUST FUND			16,489
1325	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		11,935	
	FROM CONTRACTS AND GRANTS TRUST FUND			16,949
	FROM GENERAL INSPECTION TRUST FUND			77,898
1326A	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM GENERAL INSPECTION TRUST FUND			9,206
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT			
	FROM GENERAL REVENUE FUND		2,206,983	
	FROM TRUST FUNDS			14,646,582
	TOTAL POSITIONS		292	
	TOTAL ALL FUNDS			16,853,565

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

1327	SALARIES AND BENEFITS	POSITIONS	207	
	FROM GENERAL REVENUE FUND		2,277,179	
	FROM CONTRACTS AND GRANTS TRUST FUND			263,110
	FROM GENERAL INSPECTION TRUST FUND			4,715,422
	FROM PEST CONTROL TRUST FUND			2,221,489
1328	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		3,500	
	FROM CONTRACTS AND GRANTS TRUST FUND			70,000
	FROM PEST CONTROL TRUST FUND			21,530
1329	EXPENSES			
	FROM GENERAL REVENUE FUND		820,398	
	FROM CONTRACTS AND GRANTS TRUST FUND			720,185
	FROM GENERAL INSPECTION TRUST FUND			571,072
	FROM PEST CONTROL TRUST FUND			432,535
1330	AID TO LOCAL GOVERNMENTS			
	MOSQUITO CONTROL PROGRAM			
	FROM GENERAL INSPECTION TRUST FUND			2,500,000

From the funds provided in Specific Appropriation 1330, \$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 Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory and the Florida Agriculture and Mechanical University (FAMU)/Mulrennan

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

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 United States Department of Agriculture (USDA).

1331	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	8,070	
	FROM CONTRACTS AND GRANTS TRUST FUND		68,000
1332A	SPECIAL CATEGORIES		
	PESTICIDE COLLECTIONS		
	FROM GENERAL INSPECTION TRUST FUND		100,000
1332B	SPECIAL CATEGORIES		
	MOSQUITO CONTROL PROGRAM		
	FROM GENERAL REVENUE FUND	800,000	
	FROM GENERAL INSPECTION TRUST FUND		397,383
1333	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	122,982	
1334	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	23,231	
	FROM CONTRACTS AND GRANTS TRUST FUND		2,572
	FROM GENERAL INSPECTION TRUST FUND		39,271
	FROM PEST CONTROL TRUST FUND		14,759
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES		
	FROM GENERAL REVENUE FUND	4,055,360	
	FROM TRUST FUNDS		12,137,328
	TOTAL POSITIONS	207	
	TOTAL ALL FUNDS		16,192,688
CONSUMER PROTECTION			
1335	SALARIES AND BENEFITS		
	POSITIONS	122	
	FROM GENERAL REVENUE FUND	300,541	
	FROM GENERAL INSPECTION TRUST FUND		4,133,058
1336	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,216	
	FROM GENERAL INSPECTION TRUST FUND		38,513
1337	EXPENSES		
	FROM GENERAL REVENUE FUND	116,923	
	FROM CONTRACTS AND GRANTS TRUST FUND		8,518
	FROM GENERAL INSPECTION TRUST FUND		959,701
1338	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	64,826	
1339	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,162	
	FROM GENERAL INSPECTION TRUST FUND		39,275
TOTAL:	CONSUMER PROTECTION		
	FROM GENERAL REVENUE FUND	500,668	
	FROM TRUST FUNDS		5,179,065
	TOTAL POSITIONS	122	
	TOTAL ALL FUNDS		5,679,733

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

STANDARDS AND PETROLEUM QUALITY INSPECTION

1340	SALARIES AND BENEFITS	POSITIONS	190	
	FROM GENERAL REVENUE FUND		1,708,842	
	FROM GENERAL INSPECTION TRUST FUND			6,092,171
1341	OTHER PERSONAL SERVICES			
	FROM GENERAL INSPECTION TRUST FUND			59,572
1342	EXPENSES			
	FROM GENERAL REVENUE FUND		294,333	
	FROM GENERAL INSPECTION TRUST FUND			1,893,440
1343	OPERATING CAPITAL OUTLAY			
	FROM GENERAL INSPECTION TRUST FUND			109,000
1345	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		13,444	
	FROM GENERAL INSPECTION TRUST FUND			74,087
1346	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		23,869	
	FROM GENERAL INSPECTION TRUST FUND			50,503
TOTAL:	STANDARDS AND PETROLEUM QUALITY INSPECTION			
	FROM GENERAL REVENUE FUND		2,040,488	
	FROM TRUST FUNDS			8,278,773
	TOTAL POSITIONS		190	
	TOTAL ALL FUNDS			10,319,261

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

1347	SALARIES AND BENEFITS	POSITIONS	306	
	FROM CITRUS INSPECTION TRUST FUND			9,456,545
	FROM GENERAL INSPECTION TRUST FUND			2,410,323
1348	OTHER PERSONAL SERVICES			
	FROM CITRUS INSPECTION TRUST FUND			800,000
	FROM GENERAL INSPECTION TRUST FUND			500,000
1349	EXPENSES			
	FROM CITRUS INSPECTION TRUST FUND			1,443,830
	FROM GENERAL INSPECTION TRUST FUND			446,024
1350	OPERATING CAPITAL OUTLAY			
	FROM CITRUS INSPECTION TRUST FUND			228,000
1351	SPECIAL CATEGORIES			
	AUTOMATED TESTING EQUIPMENT			
	FROM CITRUS INSPECTION TRUST FUND			275,000
1352	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS INSPECTION TRUST FUND			482,864
	FROM GENERAL INSPECTION TRUST FUND			55,901
1353	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS INSPECTION TRUST FUND			98,567
	FROM GENERAL INSPECTION TRUST FUND			35,937

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

TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT		
FROM TRUST FUNDS		16,232,991
TOTAL POSITIONS	306	
TOTAL ALL FUNDS		16,232,991

AGRICULTURAL PRODUCTS MARKETING

1354	SALARIES AND BENEFITS	POSITIONS	194	
	FROM GENERAL REVENUE FUND		2,828,479	
	FROM CITRUS INSPECTION TRUST FUND			1,123,207
	FROM CONTRACTS AND GRANTS TRUST FUND			304,648
	FROM GENERAL INSPECTION TRUST FUND			1,011,666
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			2,073,558
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND			681,421
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND			35,788
1355	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
	FROM CITRUS INSPECTION TRUST FUND			233,597
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			27,500
1356	EXPENSES			
	FROM GENERAL REVENUE FUND		907,680	
	FROM CITRUS INSPECTION TRUST FUND			339,352
	FROM CONTRACTS AND GRANTS TRUST FUND			1,927,219
	FROM GENERAL INSPECTION TRUST FUND			667,116
	FROM MARKET TRADE SHOW TRUST FUND			180,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			791,858
	FROM QUARTER HORSE RACING PROMOTION TRUST FUND			6,750
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND			300,376
	FROM VITICULTURE TRUST FUND			7,800
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND			126,135
1357	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		850,000	
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			14,000
1359	SPECIAL CATEGORIES			
	GRANTS AND AIDS - VITICULTURE PROGRAM			
	FROM VITICULTURE TRUST FUND			250,000
1359A	SPECIAL CATEGORIES			
	FLORIDA AGRICULTURE PROMOTION CAMPAIGN			
	FROM GENERAL REVENUE FUND		500,000	
1359B	SPECIAL CATEGORIES			
	FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS			
	FROM CONTRACTS AND GRANTS TRUST FUND			1,000,000
1360	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MARKETING ORDERS			
	FROM CITRUS INSPECTION TRUST FUND			2,500,000
	FROM GENERAL INSPECTION TRUST FUND			475,000
1360A	SPECIAL CATEGORIES			
	FARM SHARE PROGRAM			
	FROM GENERAL REVENUE FUND		200,000	
1361	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PROMOTIONAL AWARDS			
	FROM GENERAL INSPECTION TRUST FUND			300,000
	FROM QUARTER HORSE RACING PROMOTION TRUST FUND			43,250

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

1362	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM CONTRACTS AND GRANTS TRUST FUND		1,764,640
1363	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	34,806	9,780 8,760 16,018 36,014 9,952
1364	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	27,336	10,011 2,695 9,239 21,559 5,777
1364A	FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE - DMS MGD FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		9,750
1364B	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		200,000
1364C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AGRICULTURE - LIVESTOCK MARKETS, PAVILIONS AND CENTERS FROM GENERAL REVENUE FUND	50,000	
Funds in Specific Appropriation 1364C are for the Future Farmers of America Leadership Training Center in Polk County.			
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,413,301	16,524,436
	TOTAL POSITIONS	194	
	TOTAL ALL FUNDS		21,937,737
AQUACULTURE			
1365	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	53 1,960,543	521,132
1366	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	30,000	16,700 39,000
1367	EXPENSES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	480,977	9,000 359,276
1368	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND		67,200

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

1369	SPECIAL CATEGORIES OYSTER PLANTING		
	FROM GENERAL REVENUE FUND	175,000	
	FROM GENERAL INSPECTION TRUST FUND		104,400
1370	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	10,044	
	FROM GENERAL INSPECTION TRUST FUND		1,394
1371	SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT		
	FROM GENERAL REVENUE FUND	121,260	
Funds in Specific Appropriation 1371 are provided for the Institute of Food and Agricultural Sciences at the University of Florida for funding the Ruskin Tropical Aquaculture Laboratory.			
1371A	SPECIAL CATEGORIES AQUACULTURE PROGRAM GRANTS		
	FROM CONTRACTS AND GRANTS TRUST FUND		350,000
1372	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,330	
	FROM GENERAL INSPECTION TRUST FUND		5,138
1373	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER		
	FROM GENERAL REVENUE FUND	25,000	
TOTAL:	AQUACULTURE		
	FROM GENERAL REVENUE FUND	2,820,154	
	FROM TRUST FUNDS		1,473,240
	TOTAL POSITIONS	53	
	TOTAL ALL FUNDS		4,293,394
AGRICULTURAL INTERDICTION STATIONS			
1374	SALARIES AND BENEFITS	POSITIONS	
	FROM GENERAL REVENUE FUND	210	
	FROM GENERAL INSPECTION TRUST FUND	10,361,844	29,904
1375	EXPENSES		
	FROM GENERAL REVENUE FUND	665,234	
	FROM CITRUS INSPECTION TRUST FUND		25,987
	FROM GENERAL INSPECTION TRUST FUND		41,432
1376	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	30,653	
1376A	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE		
	FROM GENERAL INSPECTION TRUST FUND		152,500
1377	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	101,920	
1378	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	78,015	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND		18,428
1379	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	71,226	

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

1379A	FIXED CAPITAL OUTLAY RENOVATE AGRICULTURAL INSPECTIONS STATIONS - STATEWIDE FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND		80,000
TOTAL:	AGRICULTURAL INTERDICTION STATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	11,308,892	348,251
	TOTAL POSITIONS TOTAL ALL FUNDS	210	11,657,143
ANIMAL PEST AND DISEASE CONTROL			
1380	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	158 6,251,729	310,529 450,232
1381	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND	11,866	75,703
1382	EXPENSES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	579,742	355,518 635,678
1383	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND	607,595	3,000
1384	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND	216,588	78
1385	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	58,327	2,310
TOTAL:	ANIMAL PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	7,725,847	1,833,048
	TOTAL POSITIONS TOTAL ALL FUNDS	158	9,558,895
PLANT PEST AND DISEASE CONTROL			
1386	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND	345 10,480,005	646,128 798,534 2,313,809
1387	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND	67,017	7,800 862,231 808,560
1388	EXPENSES FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND	304,287	89,857 345,977 788,347
1389	OPERATING CAPITAL OUTLAY FROM CONTRACTS AND GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND		91,260 68,700

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

1390A	SPECIAL CATEGORIES AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) FROM GENERAL REVENUE FUND	1,000,000	
1391	SPECIAL CATEGORIES GRANTS AND AIDS - BOLL WEEVIL ERADICATION FROM PLANT INDUSTRY TRUST FUND		560,000
1391A	SPECIAL CATEGORIES TROPICAL SODA APPLE CONTROL FROM GENERAL REVENUE FUND	103,000	
1392	SPECIAL CATEGORIES APIARIAN INDEMNITIES FROM GENERAL REVENUE FUND	36,000	
1393	SPECIAL CATEGORIES ENDANGERED PLANT SPECIES FROM PLANT INDUSTRY TRUST FUND		250,000
1394	SPECIAL CATEGORIES PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM FROM PLANT INDUSTRY TRUST FUND		300,000
1394A	SPECIAL CATEGORIES CITRUS CANKER ERADICATION FROM CONTRACTS AND GRANTS TRUST FUND AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		11,104,514 9,000,000
<p>Funds from the Contracts and Grants Trust Fund in Specific Appropriation 1394A are contingent upon receipt of federal funds designated for this purpose.</p>			
1395	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND	1,663,363	331,628 42,207
1396	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY FROM PLANT INDUSTRY TRUST FUND		750,000
1396A	SPECIAL CATEGORIES CITRUS CANKER TREE COMPENSATION PROGRAM FROM GENERAL REVENUE FUND	2,104,514	
1396B	SPECIAL CATEGORIES TREE REPLACEMENT PROGRAM FOR CITRUS CANKER FROM CONTRACTS AND GRANTS TRUST FUND		5,710,462
1397	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND	110,676	6,162 162,097 28,411
TOTAL:	PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	15,868,862	35,066,684
	TOTAL POSITIONS	345	
	TOTAL ALL FUNDS		50,935,546

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

COMMUNITY AFFAIRS, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY

LAND ADMINISTRATION

1398	SALARIES AND BENEFITS	POSITIONS	17	
	FROM FLORIDA COMMUNITIES TRUST FUND . . .			878,325

Funds in Specific Appropriations 1398 through 1403 from the Florida Communities Trust Fund reflect the transfer of \$1,170,416 from the Land Acquisition Trust Fund in the Department of Environmental Protection to the Department of Community Affairs for the administration of the Florida Communities Trust Land Acquisition Program.

1399	OTHER PERSONAL SERVICES			
	FROM FLORIDA COMMUNITIES TRUST FUND . . .			50,000

1400	EXPENSES			
	FROM FLORIDA COMMUNITIES TRUST FUND . . .			230,516
	FROM GRANTS AND DONATIONS TRUST FUND . . .			5,000

1401	OPERATING CAPITAL OUTLAY			
	FROM FLORIDA COMMUNITIES TRUST FUND . . .			2,000

1402	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FLORIDA COMMUNITIES TRUST FUND . . .			3,286

1402A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COASTAL MANAGEMENT			
	REQUIREMENTS			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			75,000

1403	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FLORIDA COMMUNITIES TRUST FUND . . .			6,289

1403A	FIXED CAPITAL OUTLAY			
	LAND ACQUISITION, ENVIRONMENTALLY			
	ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,			
	STATEWIDE			
	FROM FLORIDA FOREVER PROGRAM TRUST FUND . . .			66,000,000

TOTAL:	LAND ADMINISTRATION			
	FROM TRUST FUNDS			67,250,416

	TOTAL POSITIONS	17		
	TOTAL ALL FUNDS			67,250,416

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1404	SALARIES AND BENEFITS	POSITIONS	73	
	FROM GENERAL REVENUE FUND		1,860,561	
	FROM ADMINISTRATIVE TRUST FUND			2,089,602
	FROM GRANTS AND DONATIONS TRUST FUND			136,411

1405	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			317,344

1406	EXPENSES			
	FROM GENERAL REVENUE FUND		26,523	
	FROM ADMINISTRATIVE TRUST FUND			900,912
	FROM GRANTS AND DONATIONS TRUST FUND			17,530

1407	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			86,587

1408	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND		284,598	

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

1409	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	11,215		
	FROM ADMINISTRATIVE TRUST FUND		5,625	
	FROM GRANTS AND DONATIONS TRUST FUND			116
1410	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	14,422		
	FROM ADMINISTRATIVE TRUST FUND		15,546	
	FROM ENERGY CONSUMPTION TRUST FUND			119
	FROM GRANTS AND DONATIONS TRUST FUND			860
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			119
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	2,197,319		
	FROM TRUST FUNDS		3,570,771	
	TOTAL POSITIONS	73		
	TOTAL ALL FUNDS		5,768,090	
PROGRAM: COMMUNITY PLANNING				
COMMUNITY PLANNING				
1411	SALARIES AND BENEFITS	POSITIONS	66	
	FROM GENERAL REVENUE FUND		3,399,114	
1412	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		18,650	
	FROM GRANTS AND DONATIONS TRUST FUND			60,000
1413	EXPENSES			
	FROM GENERAL REVENUE FUND		470,979	
	FROM GRANTS AND DONATIONS TRUST FUND			85,000
1414	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,500	
	FROM GRANTS AND DONATIONS TRUST FUND			500
1414A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - REGIONAL PLANNING			
	COUNCILS			
	FROM GENERAL REVENUE FUND	1,986,250		
<p>Funds in Specific Appropriation 1414A are provided to Regional Planning Councils, 70 percent of which is to be divided equally to each council and 30 percent shall be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than-local significance.</p>				
1415	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	53		
	FROM GRANTS AND DONATIONS TRUST FUND		4,733	
1416	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	25,144		
1416A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - TECHNICAL AND PLANNING			
	ASSISTANCE			
	FROM GENERAL REVENUE FUND	400,000		

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

TOTAL: COMMUNITY PLANNING		
FROM GENERAL REVENUE FUND	6,301,690	
FROM TRUST FUNDS		150,233
TOTAL POSITIONS	66	
TOTAL ALL FUNDS		6,451,923

PROGRAM: EMERGENCY MANAGEMENT

PRE-DISASTER MITIGATION

1417	SALARIES AND BENEFITS	POSITIONS	10	
	FROM GENERAL REVENUE FUND		64,041	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			53,300
	AND ASSISTANCE TRUST FUND			4,773
	FROM GRANTS AND DONATIONS TRUST FUND			3,328
	FROM OPERATING TRUST FUND			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			358,769
1418	OTHER PERSONAL SERVICES			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			4,332
1419	EXPENSES			
	FROM GENERAL REVENUE FUND		15,253	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			11,006
	AND ASSISTANCE TRUST FUND			10,624
	FROM GRANTS AND DONATIONS TRUST FUND			4,718
	FROM OPERATING TRUST FUND			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			54,501
1419A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PREDISASTER MITIGATION			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			700,000

Funds in Specific Appropriation 1419A are provided for the pre-disaster mitigation program. Match requirements of 25 percent for the federal funds shall be provided by local governments.

1420	SPECIAL CATEGORIES			
	FLOOD MITIGATION ASSISTANCE PROGRAM			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			4,600,000
1421	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		370	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			370
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			2,959
TOTAL: PRE-DISASTER MITIGATION				
FROM GENERAL REVENUE FUND	79,664			
FROM TRUST FUNDS				5,808,680
TOTAL POSITIONS	10			
TOTAL ALL FUNDS				5,888,344

EMERGENCY PLANNING

1422	SALARIES AND BENEFITS	POSITIONS	54	
	FROM GENERAL REVENUE FUND		420,218	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			498,444
	AND ASSISTANCE TRUST FUND			330,807
	FROM GRANTS AND DONATIONS TRUST FUND			102,185
	FROM OPERATING TRUST FUND			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			622,056

From funds provided in Specific Appropriation 1422, the Department of Community Affairs shall conduct a review of funds available in the

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Emergency Management, Preparedness, and Assistance Trust Fund. By December 31, 2003, when actual receipts for the 2002-2003 fiscal year are determined, the Department of Community Affairs may identify any funds that were unspent or unencumbered in the 2002-2003 fiscal year, and such funds may be transferred to the Grants and Donations Trust Fund to be used for the state portion of the match requirements for current federally approved disaster projects.

1423	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		190,331
	FROM GRANTS AND DONATIONS TRUST FUND . . .		26,870
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		645,000
1424	EXPENSES		
	FROM GENERAL REVENUE FUND	73,688	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		212,058
	FROM GRANTS AND DONATIONS TRUST FUND . . .		163,707
	FROM OPERATING TRUST FUND		12,486
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		323,842
1425	AID TO LOCAL GOVERNMENTS		
	DISASTER PREPAREDNESS PLANNING AND		
	ADMINISTRATION		
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		2,389,944
1426	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		55,000
1427	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY MANAGEMENT		
	PROGRAMS		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		7,089,061
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		83,438
1429	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE DOMESTIC		
	PREPAREDNESS PROGRAM		
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		620,506
1430	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE, LOCAL AND PRIVATE		
	PROJECTS		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		2,000,000
1431	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	14,783	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,725
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		19,043
1432	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE AND FEDERAL		
	DISASTER RELIEF OPERATIONS -		
	ADMINISTRATIVE		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		589,849
1432A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HURRICANE LOSS		
	MITIGATION		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,430,758

Funds provided from the Grants and Donations Trust Fund in Specific Appropriation 1432A reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section

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215.555(7)(c), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(3) and (4), Florida Statutes.

1433	SPECIAL CATEGORIES CITIZEN VOLUNTEER INITIATIVES FROM GRANTS AND DONATIONS TRUST FUND . . .	450,000
1434	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	4,067
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	4,441
	FROM GRANTS AND DONATIONS TRUST FUND . . .	2,276
	FROM OPERATING TRUST FUND	741
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	6,047
1435	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM GRANTS AND DONATIONS TRUST FUND . . .	500,000
1435A	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL EMERGENCY MANAGEMENT NEEDS FROM GRANTS AND DONATIONS TRUST FUND . . .	4,086,602

Funds in Specific Appropriation 1435A provided from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes. The remaining \$1,086,602 from the Grants and Donations Trust Fund in Specific Appropriation 1435A is from the unencumbered cash balance of previous Florida Hurricane Catastrophe Fund transfers.

1435B	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL EMERGENCY MANAGEMENT AND MITIGATION INITIATIVES FROM GRANTS AND DONATIONS TRUST FUND . . .	1,000,000
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Funds in Specific Appropriation 1435B from the Grants and Donations Trust Fund shall be allocated as follows:

Storm Shields: Four Critical Facilities/Dade County.....	100,000
City of Ocoee Emergency Operations Center.....	100,000
Brevard County Emergency Operations Center.....	100,000
Emergency Operation Center/Monroe County.....	100,000
St. Cloud Multi-use Shelter.....	100,000
Washington County EMS Station/Shelter, Southeast.....	100,000
Washington County EMS Station/Shelter, Southwest.....	100,000
Washington County Hinson Crossroad Shelter/Station.....	100,000
Emergency Operation Center/Dade County.....	100,000
Ortona Multi-use Shelter.....	100,000

Funds for emergency shelter or critical facility projects listed in Specific Appropriation 1435B are contingent on certification by the Department of Community Affairs that the emergency shelter or critical facility complies with, or will comply with, the structural considerations of the American Redcross Guidelines for Shelter Selection (ARC 4496). The department is directed to assist recipients in determining whether the structural considerations are, or can be, met prior to execution of a project contract. By September 1, 2003, the department shall determine whether any recipient cannot pursue or complete any project, or portion thereof, due to structural or other considerations and may initiate a budget amendment pursuant to the legislative notice and review requirements set forth in section 216.177, Florida Statutes, to apply any remaining funds to projects which reduce the state's deficit of public hurricane evacuation space.

The source of funds in the Grants and Donations Trust Fund in Specific Appropriation 1435B is the unencumbered cash balance from the Florida Hurricane Catastrophe Fund.

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TOTAL: EMERGENCY PLANNING		
FROM GENERAL REVENUE FUND	512,756	
FROM TRUST FUNDS		25,457,217
TOTAL POSITIONS	54	
TOTAL ALL FUNDS		25,969,973

EMERGENCY RECOVERY

1436	SALARIES AND BENEFITS	POSITIONS	32	
	FROM GENERAL REVENUE FUND		204,911	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND			315,813
	FROM GRANTS AND DONATIONS TRUST FUND			4,748
	FROM OPERATING TRUST FUND			3,336
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND			272,678
	FROM U.S. CONTRIBUTIONS TRUST FUND			403,883
1437	OTHER PERSONAL SERVICES			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND			4,331
1438	EXPENSES			
	FROM GENERAL REVENUE FUND	18,000		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND			15,634
	FROM GRANTS AND DONATIONS TRUST FUND			12,000
	FROM OPERATING TRUST FUND			4,670
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND			34,460
	FROM U.S. CONTRIBUTIONS TRUST FUND			46,487
1438A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MAJOR DISASTER 1999-2000 - HURRICANE FLOYD FEMA DECLARATION #3143 - STATE OPERATIONS			
	FROM GRANTS AND DONATIONS TRUST FUND			19,543
	FROM U.S. CONTRIBUTIONS TRUST FUND			190,276

Funds in Specific Appropriations 1438A through 1438N and 1439E through 1439J from the Grants and Donations Trust Fund are provided to meet the state portion of the match requirements for federally declared disasters. Prior to the release of funds, the department shall ensure that the affected local government has provided a 12.5 percent local match. Because the location, type of disaster and severity of the event can materially affect the magnitude of costs, a local government's share of Public Assistance projects may be initially provided by the state with future payment being provided by the appropriate local government or deducted from the local government's state revenue sharing allocation. Additionally, the Executive Office of the Governor may approve a waiver of the 12.5 percent local match for Public Assistance projects, subject to legislative notice and review under section 216.177, Florida Statutes, if it is determined that such a match cannot be provided or that doing so would effect a documented hardship on the local entity provided the local government applies for the waiver within the first 18 months after the disaster is declared.

The state match requirement provided in Specific Appropriations 1438A through 1438N and 1439E through 1439J from the Grants and Donations Trust Fund shall only be available for five years from the date of the original Governor's emergency declaration or notice of supplemental federal funds. The local governments shall provide any subsequent match required to complete projects in these appropriations at the end of the five-year period. The Executive Office of the Governor may approve a waiver of the five-year match limitation for certain projects, subject to legislative notice and review under section 216.177, Florida Statutes, if it is determined that the project must be extended to meet state environmental and permitting requirements, agency reviews pursuant to the National Environmental Policy Act and applicable state environmental laws, or other unique situations demonstrated by the local government.

Funds in Specific Appropriations 1438A through 1438N and 1439E through 1439J from the Grants and Donations Trust Fund are provided to meet the state portion of match requirements for federally declared disasters. \$3,430,757 of these funds reflect a transfer from the Hurricane

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Catastrophe Fund for the purposes of the state match requirement on Hazard Mitigation projects from federally declared disasters, and \$9,676,101 reflect a transfer of funds from the Emergency Management Preparedness and Assistance Trust Fund.

For funds provided from the Grants and Donations Trust Fund in Specific Appropriations 1438A through 1438N and 1439E through 1439J, the department shall utilize the existing cash in the Grants and Donations Trust Fund that was specifically appropriated for previous disasters until additional cash resources are needed to pay obligations of the fund.

1438B	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1999-2000 - HURRICANE FLOYD FEMA DECLARATION #3143 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	716,583
	FROM U.S. CONTRIBUTIONS TRUST FUND	6,976,777
1438C	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1999-2000 - HURRICANE IRENE FEMA DECLARATION #3150 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	19,828
	FROM U.S. CONTRIBUTIONS TRUST FUND	410,069
1438D	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1999-2000 - HURRICANE IRENE FEMA DECLARATION #3150 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	727,006
	FROM U.S. CONTRIBUTIONS TRUST FUND	15,035,832
1438E	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01 - TROPICAL STORM HELENE - FEMA DECLARATION #1344 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	30,857
	FROM U.S. CONTRIBUTIONS TRUST FUND	245,224
1438F	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01 - TROPICAL STORM HELENE - FEMA DECLARATION #1344 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	1,131,437
	FROM U.S. CONTRIBUTIONS TRUST FUND	8,991,548
1438G	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ SOUTH FLORIDA FLOODS FEMA DECLARATION #1345 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	188,557
	FROM U.S. CONTRIBUTIONS TRUST FUND	3,148,358
1438H	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ SOUTH FLORIDA FLOODS FEMA DECLARATION #1345 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	6,913,732
	FROM U.S. CONTRIBUTIONS TRUST FUND	115,439,771
<p>From funds in Specific Appropriation 1438H, up to \$25,011,223 from the U.S. Contributions Trust Fund shall be allocated to priority hazard mitigation projects recommended by the South Florida Flooding Working Group in the C-4 Canal Basin. These amounts reflect the hazard mitigation funds estimated to be disbursed on priority projects in Fiscal Year 2003-2004.</p>		
1438I	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	9,622
	FROM U.S. CONTRIBUTIONS TRUST FUND	203,384

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1438J	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND	242,799 677,947
1438K	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTR 2000-01 - TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	140,000 6,779,467
1438L	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	21,224 374,147
1438M	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND	778,229 1,247,155
1438N	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	40,000 12,471,554
1438O	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM U.S. CONTRIBUTIONS TRUST FUND	64,169
1438P	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE OPAL FROM U.S. CONTRIBUTIONS TRUST FUND	2,352,867
1439	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,478
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	2,218
	FROM GRANTS AND DONATIONS TRUST FUND	2,488
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	1,848
	FROM U.S. CONTRIBUTIONS TRUST FUND	10,916
1439A	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1195 - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND	51,573
1439B	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1195 - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND	1,890,992
1439C	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - FLORIDA WILDFIRES FEMA DECLARATION #1223/ FIRE SUPPRESSION GRANTS #2201 - ST OP FROM U.S. CONTRIBUTIONS TRUST FUND	7,728

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1439D	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - FLORIDA WILDFIRES FEMA DECLARATION #1223/ FIRE SUPPRESSION GRANTS #2201-PASS THRU FROM U.S. CONTRIBUTIONS TRUST FUND	283,342
1439E	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1998-99 - HURRICANE GEORGES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	10,683 67,602
1439F	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1998-99 - HURRICANE GEORGES - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	1,794,696 7,982,035

From Funds in Specific Appropriation 1439F from the U. S. Contributions Trust Fund, \$250,000 is provided for the Disaster Unmet Needs Program awarded in Fiscal Year 2002-2003. The 25 percent match requirement for the federal funds shall be provided by the local government.

1439G	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1998-99 - T.S. MITCH FEMA DECLARATION #1259 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	1,211 13,370
1439H	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1998-99 - T.S. MITCH FEMA DECLARATION #1259 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	298,961 1,530,155
1439I	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2001 - SEVERE FREEZES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	580 10,086
1439J	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2001 - SEVERE FREEZES - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	21,274 369,812

1439K	SPECIAL CATEGORIES TRANSFER DISASTER STATE MATCH TO GRANTS AND DONATIONS TRUST FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	9,676,101
TOTAL:	EMERGENCY RECOVERY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	224,389 210,733,673
	TOTAL POSITIONS	32
	TOTAL ALL FUNDS	210,958,062

EMERGENCY RESPONSE

1440	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	18 420,689 108,395 79,099 70,921 272,122
1441	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	4,331

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1442	EXPENSES		
	FROM GENERAL REVENUE FUND	12,269	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		81,782
	FROM GRANTS AND DONATIONS TRUST FUND		48,231
	FROM OPERATING TRUST FUND		13,975
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		228,996
1443	OPERATING CAPITAL OUTLAY		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		1,872
	FROM GRANTS AND DONATIONS TRUST FUND		3,196
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		6,352
1444	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		65,000
1445	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	18,066	
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		18,066
1446	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,589	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		741
	FROM GRANTS AND DONATIONS TRUST FUND		741
	FROM OPERATING TRUST FUND		370
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		2,218
TOTAL:	EMERGENCY RESPONSE		
	FROM GENERAL REVENUE FUND	453,613	
	FROM TRUST FUNDS		1,006,408
	TOTAL POSITIONS	18	
	TOTAL ALL FUNDS		1,460,021
HAZARDOUS MATERIALS COMPLIANCE PLANNING			
1447	SALARIES AND BENEFITS	POSITIONS	21
	FROM GENERAL REVENUE FUND		87,884
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		57,779
	FROM GRANTS AND DONATIONS TRUST FUND		6,467
	FROM OPERATING TRUST FUND		813,564
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		48,204
1448	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		29,749
1449	EXPENSES		
	FROM GENERAL REVENUE FUND	14,668	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		12,977
	FROM GRANTS AND DONATIONS TRUST FUND		15,645
	FROM OPERATING TRUST FUND		312,006
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		19,841
1450	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	370	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		370

HOUSE BILL 21A - WITH COMMITTEE SUBSTITUTE

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	FROM OPERATING TRUST FUND		6,655
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		370
1451	SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM OPERATING TRUST FUND		1,335,000
TOTAL:	HAZARDOUS MATERIALS COMPLIANCE PLANNING FROM GENERAL REVENUE FUND	102,922	2,658,627
	FROM TRUST FUNDS		
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		2,761,549
PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT			
AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT			
1452	SALARIES AND BENEFITS	27	
	POSITIONS	536,203	
	FROM GENERAL REVENUE FUND		468,096
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		23,976
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		24,833
	FROM ENERGY CONSUMPTION TRUST FUND		24,332
	FROM STATE HOUSING TRUST FUND		185,857
	FROM GRANTS AND DONATIONS TRUST FUND		9,915
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		150,533
	FROM OPERATING TRUST FUND		
1453	OTHER PERSONAL SERVICES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		472,210
	FROM STATE HOUSING TRUST FUND		585
	FROM GRANTS AND DONATIONS TRUST FUND		486,769
1454	EXPENSES FROM GENERAL REVENUE FUND	79,075	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		247,228
	FROM STATE HOUSING TRUST FUND		78,742
	FROM GRANTS AND DONATIONS TRUST FUND		91,041
	FROM OPERATING TRUST FUND		35,071
1455	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		4,078,837
1456	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,000	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		1,000
	FROM STATE HOUSING TRUST FUND		1,000
	FROM GRANTS AND DONATIONS TRUST FUND		1,000
1457	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,490	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		4,252
	FROM STATE HOUSING TRUST FUND		142
	FROM GRANTS AND DONATIONS TRUST FUND		1,679
	FROM OPERATING TRUST FUND		3,652
1458	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF COMMUNITY AFFAIRS HOUSING AND COMMUNITY DEVELOPMENT GRANTS AND DONATIONS TRUST FUND FROM STATE HOUSING TRUST FUND		672,799

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1459	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,959	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		3,700
	FROM STATE HOUSING TRUST FUND		370
	FROM GRANTS AND DONATIONS TRUST FUND		1,729
	FROM OPERATING TRUST FUND		1,478

1459A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		27,839,000

TOTAL:	AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT		
	FROM GENERAL REVENUE FUND	624,727	
	FROM TRUST FUNDS		34,909,826
	TOTAL POSITIONS	27	
	TOTAL ALL FUNDS		35,534,553

BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

1460	SALARIES AND BENEFITS	POSITIONS	16	
	FROM ENERGY CONSUMPTION TRUST FUND			81,075
	FROM OPERATING TRUST FUND			723,734

1461	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			1,821,452

1462	EXPENSES			
	FROM ENERGY CONSUMPTION TRUST FUND			20,361
	FROM OPERATING TRUST FUND			333,081

1463	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND			2,000

1464	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF HEALTH			
	FROM OPERATING TRUST FUND			294,414

In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1464, this transfer shall be reduced proportionately.

1465	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			9,192

1466	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM ENERGY CONSUMPTION TRUST FUND			370
	FROM OPERATING TRUST FUND			6,601

TOTAL:	BUILDING CODE COMPLIANCE AND HAZARD MITIGATION			
	FROM TRUST FUNDS			3,292,280
	TOTAL POSITIONS	16		
	TOTAL ALL FUNDS			3,292,280

PUBLIC SERVICE AND ENERGY INITIATIVES

1467	SALARIES AND BENEFITS	POSITIONS	18	
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND			373,303
	FROM ENERGY CONSUMPTION TRUST FUND			379,188
	FROM STATE HOUSING TRUST FUND			46,534
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND			170,794

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

1468	OTHER PERSONAL SERVICES	
	FROM COMMUNITY SERVICES BLOCK GRANT	
	TRUST FUND	52,925
	FROM ENERGY CONSUMPTION TRUST FUND	160,340
	FROM LOW INCOME HOME ENERGY ASSISTANCE	
	PROGRAM BLOCK GRANT TRUST FUND	46,148
1469	EXPENSES	
	FROM COMMUNITY SERVICES BLOCK GRANT	
	TRUST FUND	143,451
	FROM ENERGY CONSUMPTION TRUST FUND	328,157
	FROM LOW INCOME HOME ENERGY ASSISTANCE	
	PROGRAM BLOCK GRANT TRUST FUND	142,680
1470	OPERATING CAPITAL OUTLAY	
	FROM COMMUNITY SERVICES BLOCK GRANT	
	TRUST FUND	1,000
	FROM ENERGY CONSUMPTION TRUST FUND	1,000
	FROM LOW INCOME HOME ENERGY ASSISTANCE	
	PROGRAM BLOCK GRANT TRUST FUND	1,000
1471	SPECIAL CATEGORIES	
	GRANTS AND AIDS - COMMUNITY SERVICES BLOCK	
	GRANTS	
	FROM COMMUNITY SERVICES BLOCK GRANT	
	TRUST FUND	16,693,209
1472	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FARMWORKER EMERGENCY	
	GRANT	
	FROM COMMUNITY SERVICES BLOCK GRANT	
	TRUST FUND	100,000
1473	SPECIAL CATEGORIES	
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE	
	FROM LOW INCOME HOME ENERGY ASSISTANCE	
	PROGRAM BLOCK GRANT TRUST FUND	25,050,000
1474	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM COMMUNITY SERVICES BLOCK GRANT	
	TRUST FUND	4,252
	FROM ENERGY CONSUMPTION TRUST FUND	7,463
	FROM LOW INCOME HOME ENERGY ASSISTANCE	
	PROGRAM BLOCK GRANT TRUST FUND	1,821
1475	SPECIAL CATEGORIES	
	COMMISSION ON COMMUNITY SERVICE	
	FROM GENERAL REVENUE FUND	175,000
1476	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM COMMUNITY SERVICES BLOCK GRANT	
	TRUST FUND	2,959
	FROM ENERGY CONSUMPTION TRUST FUND	2,959
	FROM STATE HOUSING TRUST FUND	370
	FROM LOW INCOME HOME ENERGY ASSISTANCE	
	PROGRAM BLOCK GRANT TRUST FUND	1,605
1476A	SPECIAL CATEGORIES	
	CIVIL LEGAL ASSISTANCE	
	FROM GENERAL REVENUE FUND	500,000
1476B	FIXED CAPITAL OUTLAY	
	GRANTS AND AIDS - ENERGY EFFICIENCY	
	PROJECTS	
	FROM ENERGY CONSUMPTION TRUST FUND	2,000,000

From funds in Specific Appropriation 1476B, \$1,724,000 shall be allocated as follows:

SunBuilt Program.....	200,000
Low Income Emergency Home Repair.....	175,000
Alternative Fuels Program/Pinellas County.....	225,000
Florida Electrochronic Program.....	175,000

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

Florida Green Building Program.....	200,000	
City of Oviedo Weatherization Project.....	150,000	
Weatherization/Leon.....	150,000	
City Hall Weatherization.....	249,000	
Ocoee Weatherization Initiative.....	150,000	
City of Oviedo Weatherization Project.....	50,000	
1476C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WEATHERIZATION GRANTS FROM ENERGY CONSUMPTION TRUST FUND		2,200,000
FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		3,400,000
1476D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM ENERGY CONSUMPTION TRUST FUND		1,400,000
TOTAL: PUBLIC SERVICE AND ENERGY INITIATIVES FROM GENERAL REVENUE FUND	675,000	52,711,158
FROM TRUST FUNDS		
TOTAL POSITIONS	18	53,386,158
TOTAL ALL FUNDS		

PROGRAM: FLORIDA HOUSING FINANCE CORPORATION

AFFORDABLE HOUSING FINANCING

1477 SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS FROM STATE HOUSING TRUST FUND		54,508,267
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Funds provided in Specific Appropriation 1477 include Fiscal Year 2003-2004 debt service on all Florida Affordable Housing Guarantee Program Bonds. Should additional funds be required to implement the provisions of subsections 420.5092 6(a) and 6(b), Florida Statutes, there is hereby appropriated an amount sufficient for such compliance.

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 contract with the Department of Community Affairs.

For reports submitted pursuant to section 420.511 (3), Florida Statutes, in Fiscal Year 2003-2004, the Corporation shall include a schedule of outstanding balances and maturity dates for all loans made through the State Apartment Incentive Loan Program. For each loan that is outstanding beyond the original loan agreement repayment date, the Corporation shall specify the reason for non-payment, including circumstances where non-payment is in accordance with current rules or current Florida Statutes. The report shall also include the schedule of potential interest payments, the amount of interest collected, the amount of interest not collected pursuant to section 420.507 (22)(a), Florida Statutes, and the amount of interest not collected for other reasons.

From funds provided in Specific Appropriations 1477 and 1479, \$258,997 shall be used to cover the cost of the Housing Data Clearinghouse.

1478 SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS - ADMINISTRATION FROM STATE HOUSING TRUST FUND		1,083,922
1479 SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND		130,886,000

Counties and eligible municipalities receiving local housing

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

distributions pursuant to section 420.9073, Florida Statutes, and funded from Specific Appropriation 1479, shall give preference in bidding contracts to those vendors who provide employment opportunities to clients of Workforce Development Initiatives.

1480	SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM - MONITORING FROM LOCAL GOVERNMENT HOUSING TRUST FUND		200,000
1481	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES (DCF) - HOMELESS PROGRAMS FROM LOCAL GOVERNMENT HOUSING TRUST FUND		5,900,000
TOTAL:	AFFORDABLE HOUSING FINANCING FROM TRUST FUNDS		192,578,189
	TOTAL ALL FUNDS		192,578,189
ENVIRONMENTAL PROTECTION, DEPARTMENT OF			
PROGRAM: ADMINISTRATIVE SERVICES			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1482	SALARIES AND BENEFITS POSITIONS	306	
	FROM GENERAL REVENUE FUND	3,717,906	
	FROM ADMINISTRATIVE TRUST FUND		12,479,927
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		60,253
	FROM INLAND PROTECTION TRUST FUND		174,705
	FROM GRANTS AND DONATIONS TRUST FUND		597,669
1483	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	79,500	
	FROM ADMINISTRATIVE TRUST FUND		408,553
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		243,750
	FROM GRANTS AND DONATIONS TRUST FUND		474,879
	FROM INTERNAL IMPROVEMENT TRUST FUND		95,000
1484	EXPENSES		
	FROM GENERAL REVENUE FUND	71,981	
	FROM ADMINISTRATIVE TRUST FUND		3,425,424
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		27,075
	FROM INLAND PROTECTION TRUST FUND		51,657
	FROM GRANTS AND DONATIONS TRUST FUND		485,089
	FROM INTERNAL IMPROVEMENT TRUST FUND		855,000
1485	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		155,949
	FROM GRANTS AND DONATIONS TRUST FUND		1,399
1487	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		463,265
1488	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM ADMINISTRATIVE TRUST FUND		30,813
1489	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		82,114 204
1490	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND		9,910

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

1491	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		352,037
1492	SPECIAL CATEGORIES PETROLEUM CLEANUP AUDITS FROM INLAND PROTECTION TRUST FUND		430,980
1493	SPECIAL CATEGORIES GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS FROM GRANTS AND DONATIONS TRUST FUND		878,004
1494	SPECIAL CATEGORIES STATE FAIR FROM ADMINISTRATIVE TRUST FUND		42,000
1495	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	27,341	
	FROM ADMINISTRATIVE TRUST FUND		95,037
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		377
	FROM INLAND PROTECTION TRUST FUND		2,398
	FROM GRANTS AND DONATIONS TRUST FUND		3,476
1496	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	7,328	
1496A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM GRANTS AND DONATIONS TRUST FUND		1,150,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	3,904,056	
	FROM TRUST FUNDS		23,076,944
	TOTAL POSITIONS	306	
	TOTAL ALL FUNDS		26,981,000
PROGRAM: STATE LANDS			
INVASIVE PLANT CONTROL			
1497	SALARIES AND BENEFITS POSITIONS FROM INVASIVE PLANT CONTROL TRUST FUND . .	30	1,473,369
1498	OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND . .		667,080
1499	EXPENSES FROM INVASIVE PLANT CONTROL TRUST FUND . .		1,165,675
1500	OPERATING CAPITAL OUTLAY FROM INVASIVE PLANT CONTROL TRUST FUND . .		35,710
1501	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND . .		23,434,647
	FROM GRANTS AND DONATIONS TRUST FUND		800,000
1502	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND		329,044
1503	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADMINISTRATIVE OVERHEAD FROM INVASIVE PLANT CONTROL TRUST FUND . .		880,000

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

1504	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND . . .		25,000
1505	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND . . .		874,171
1506	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND . . .		13,312
TOTAL:	INVASIVE PLANT CONTROL FROM TRUST FUNDS		29,698,008
	TOTAL POSITIONS	30	
	TOTAL ALL FUNDS		29,698,008
LAND ADMINISTRATION			
1507	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND . . .	POSITIONS 42	39,316 2,134,044 187,100 52,049
1508	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND		120,000 524,921 4,000
1509	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND		290,011 34,528 566,704 18,394 6,553
1510	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND		51,649 56,734
1512	SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND		445,895
1514	SPECIAL CATEGORIES FLORIDA FOREVER FROM CONSERVATION AND RECREATION LANDS TRUST FUND		150,000
1515	SPECIAL CATEGORIES GREEN SWAMP FROM CONSERVATION AND RECREATION LANDS TRUST FUND		99,994
1516	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND		12,663 3,433 23,387 1,504 377

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

1517 DATA PROCESSING SERVICES
 ENVIRONMENTAL PROTECTION MANAGEMENT
 INFORMATION CENTER
 FROM CONSERVATION AND RECREATION LANDS TRUST FUND 505,336
 FROM INTERNAL IMPROVEMENT TRUST FUND 279,503

1518 FIXED CAPITAL OUTLAY
 DEBT SERVICE - FLORIDA FOREVER BONDS - NEW SERIES
 FROM LAND ACQUISITION TRUST FUND 3,333,333

Funds in Specific Appropriation 1518 are for debt service requirements for the fourth series of Florida Forever bonds up to \$200 million.

1518A FIXED CAPITAL OUTLAY
 LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE
 FROM FLORIDA PRESERVATION 2000 TRUST FUND 70,928,000
 FROM FLORIDA FOREVER TRUST FUND 34,072,000

1519 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM LAND ACQUISITION TRUST FUND 349,535,419

Funds provided in Specific Appropriation 1519 are for Fiscal Year 2003-2004 debt service on outstanding bonds authorized prior to July 1, 2003. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1520A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION
 FROM FLORIDA FOREVER TRUST FUND 105,000,000
 FROM WATER MANAGEMENT LANDS TRUST FUND 58,031,750

Funds provided in Specific Appropriation 1520A from the Water Management Lands Trust Fund shall be allocated in accordance with the provisions of section 373.59(8), Florida Statutes. First priority for the use of these funds shall be to meet outstanding debt service obligations and to provide management of water management lands as authorized in section 373.59(9), Florida Statutes. Management may include the control and removal of non-indigenous exotic vegetation.

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 1520A from the Water Management Lands Trust Fund for the purpose of carrying out the provisions of sections 373.451 - 373.4595, Florida Statutes.

1520B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 EVERGLADES RESTORATION
 FROM SAVE OUR EVERGLADES TRUST FUND 100,000,000

TOTAL: LAND ADMINISTRATION
 FROM TRUST FUNDS 726,508,597
 TOTAL POSITIONS 42
 TOTAL ALL FUNDS 726,508,597

LAND MANAGEMENT

1521 SALARIES AND BENEFITS POSITIONS 90
 FROM CONSERVATION AND RECREATION LANDS TRUST FUND 716,818
 FROM INTERNAL IMPROVEMENT TRUST FUND 3,675,163

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

1522	OTHER PERSONAL SERVICES	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	1,840,821
	FROM GRANTS AND DONATIONS TRUST FUND	874,024
	FROM INTERNAL IMPROVEMENT TRUST FUND	76,519
1523	EXPENSES	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	204,454
	FROM FORFEITED PROPERTY TRUST FUND	47,500
	FROM GRANTS AND DONATIONS TRUST FUND	433,457
	FROM INTERNAL IMPROVEMENT TRUST FUND	1,468,284
1524	OPERATING CAPITAL OUTLAY	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	134,148
	FROM GRANTS AND DONATIONS TRUST FUND	150,000
	FROM INTERNAL IMPROVEMENT TRUST FUND	116,484
1525	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF AGRICULTURE	
	PLANT INDUSTRY TRUST FUND	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	250,000
1526	SPECIAL CATEGORIES	
	STATE LANDS STEWARDSHIP	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	375,000
1527	SPECIAL CATEGORIES	
	NATIONAL OCEAN SURVEY	
	FROM INTERNAL IMPROVEMENT TRUST FUND	84,000
1528	SPECIAL CATEGORIES	
	RICO ACT- DISTRIBUTION OF PROCEEDS FROM	
	PROPERTY SALES	
	FROM FORFEITED PROPERTY TRUST FUND	716,932
1529	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM INTERNAL IMPROVEMENT TRUST FUND	39,205
1530	SPECIAL CATEGORIES	
	TOPOGRAPHIC MAPPING	
	FROM INTERNAL IMPROVEMENT TRUST FUND	200,000
1531	SPECIAL CATEGORIES	
	INTERIM LAND MANAGEMENT OF CONSERVATION	
	AND RECREATION LANDS PROGRAM	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	3,330,000
1532	SPECIAL CATEGORIES	
	TRANSFER - DIVISION OF FORESTRY INCIDENTAL	
	TRUST FUND	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	14,602,774
1533	SPECIAL CATEGORIES	
	TRANSFER TO FISH AND WILDLIFE CONSERVATION	
	COMMISSION FOR MANAGEMENT OF CARL LANDS	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	13,235,035
1534	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF STATE FOR GRANTS	
	AND DONATIONS TRUST FUND	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	4,964,107
1535	SPECIAL CATEGORIES	
	TRANSFER TO STATE GAME TRUST FUND	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	6,322,437

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

1536	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICT PROPERTY TAXES FROM INTERNAL IMPROVEMENT TRUST FUND		50,000
1537	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND		5,216
	FROM GRANTS AND DONATIONS TRUST FUND		846
	FROM INTERNAL IMPROVEMENT TRUST FUND		18,530
1538	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM CONSERVATION AND RECREATION LANDS TRUST FUND		69,196
	FROM INTERNAL IMPROVEMENT TRUST FUND		517,570
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS		54,518,520
	TOTAL POSITIONS	90	
	TOTAL ALL FUNDS		54,518,520

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

1539	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 460 11,844,688	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		3,289,238
	FROM GRANTS AND DONATIONS TRUST FUND		422,789
	FROM LAND ACQUISITION TRUST FUND		1,109,208
	FROM PERMIT FEE TRUST FUND		5,082,998
1540	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	70,000	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		294,303
1541	EXPENSES FROM GENERAL REVENUE FUND	174,405	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		1,554,334
	FROM GRANTS AND DONATIONS TRUST FUND		35,196
	FROM LAND ACQUISITION TRUST FUND		216,899
	FROM PERMIT FEE TRUST FUND		309,893
1542	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND		365,787
1542A	SPECIAL CATEGORIES NATIONAL OCEAN SURVEY FROM GENERAL REVENUE FUND	500,000	

The funds in Specific Appropriation 1542A shall be used to monitor, evaluate and manage the effects of built structures and applied uses that are already present in the aquatic preserves of Charlotte Harbor.

1543	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		30,215
	FROM GRANTS AND DONATIONS TRUST FUND		2,304
	FROM PERMIT FEE TRUST FUND		6,633
1544	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	100,506	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		19,410

HOUSE BILL 21A - WITH COMMITTEE SUBSTITUTE

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

	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,274
	FROM LAND ACQUISITION TRUST FUND		10,915
	FROM PERMIT FEE TRUST FUND		31,245
	FROM WATER QUALITY ASSURANCE TRUST FUND .		8,580
1544A	FIXED CAPITAL OUTLAY NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION - NON POINT SOURCE GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .		170,000
1544B	FIXED CAPITAL OUTLAY DEPARTMENT OF TRANSPORTATION MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . .		580,000
1544C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ESTUARY RESTORATION PROJECTS FROM GRANTS AND DONATIONS TRUST FUND . . .		585,000
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND	12,689,599	
	FROM TRUST FUNDS		14,129,221
	TOTAL POSITIONS	460	
	TOTAL ALL FUNDS		26,818,820

AIR ASSESSMENT

1545	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND . . .	POSITIONS 16	752,078
	FROM GRANTS AND DONATIONS TRUST FUND . . .		152,493
1546	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . .		28,445
	FROM GRANTS AND DONATIONS TRUST FUND . . .		60,000
1547	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . .		88,016
	FROM GRANTS AND DONATIONS TRUST FUND . . .		40,272
1548	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . .		12,763
1549	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . .		5,648
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,131
1550	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND . . .		43,676
TOTAL:	AIR ASSESSMENT FROM TRUST FUNDS		1,184,522
	TOTAL POSITIONS	16	
	TOTAL ALL FUNDS		1,184,522

AIR POLLUTION PREVENTION

1551	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND . . .	POSITIONS 81	4,018,520
1552	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . .		174,156
1553	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . .		519,966
1554	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . .		118,313
1555	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . .		13,968

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

1556	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . .		31,757
1557	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND . . .		364,227
TOTAL:	AIR POLLUTION PREVENTION FROM TRUST FUNDS		5,240,907
	TOTAL POSITIONS	81	
	TOTAL ALL FUNDS		5,240,907
WASTE CONTROL			
1558	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 163 259,568	
	FROM INLAND PROTECTION TRUST FUND		2,237,384
	FROM GRANTS AND DONATIONS TRUST FUND		1,043,462
	FROM PERMIT FEE TRUST FUND		632,919
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,359,880
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,382,518
1559	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND		110,000
1560	EXPENSES FROM GENERAL REVENUE FUND	37,540	
	FROM INLAND PROTECTION TRUST FUND		258,495
	FROM GRANTS AND DONATIONS TRUST FUND		107,110
	FROM PERMIT FEE TRUST FUND		39,001
	FROM SOLID WASTE MANAGEMENT TRUST FUND		152,160
	FROM WATER QUALITY ASSURANCE TRUST FUND		241,481
1561	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND		81,225
1563	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		120,594
1564	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND		4,021
	FROM GRANTS AND DONATIONS TRUST FUND		4,356
1565	SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND		14,000
1566	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	3,767	
	FROM INLAND PROTECTION TRUST FUND		17,201
	FROM GRANTS AND DONATIONS TRUST FUND		8,284
	FROM PERMIT FEE TRUST FUND		3,390
	FROM SOLID WASTE MANAGEMENT TRUST FUND		9,788
	FROM WATER QUALITY ASSURANCE TRUST FUND		18,947
1567	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM INLAND PROTECTION TRUST FUND		195,162
	FROM SOLID WASTE MANAGEMENT TRUST FUND		150,570

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

TOTAL:	WASTE CONTROL		
	FROM GENERAL REVENUE FUND	300,875	
	FROM TRUST FUNDS		9,191,948
	TOTAL POSITIONS	163	
	TOTAL ALL FUNDS		9,492,823
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1568	SALARIES AND BENEFITS POSITIONS	98	
	FROM GENERAL REVENUE FUND	3,573,648	
	FROM ADMINISTRATIVE TRUST FUND		333,090
	FROM AIR POLLUTION CONTROL TRUST FUND		891,168
	FROM SOLID WASTE MANAGEMENT TRUST FUND		259,100
1569	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		127,564
	FROM WATER QUALITY ASSURANCE TRUST FUND		200,000
1570	EXPENSES		
	FROM GENERAL REVENUE FUND	1,235,697	
	FROM ADMINISTRATIVE TRUST FUND		582,724
	FROM AIR POLLUTION CONTROL TRUST FUND		276,266
	FROM LAND ACQUISITION TRUST FUND		27,923
	FROM SOLID WASTE MANAGEMENT TRUST FUND		39,739
	FROM WATER QUALITY ASSURANCE TRUST FUND		50,000
1571	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		18,405
1572	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	167,415	
	FROM ADMINISTRATIVE TRUST FUND		31,973
1573	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	31,245	
	FROM ADMINISTRATIVE TRUST FUND		3,273
	FROM AIR POLLUTION CONTROL TRUST FUND		1,881
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,504
	FROM WATER QUALITY ASSURANCE TRUST FUND		256
1574	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM GENERAL REVENUE FUND	1,603	
	FROM INLAND PROTECTION TRUST FUND		10,110
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	5,009,608	
	FROM TRUST FUNDS		2,854,976
	TOTAL POSITIONS	98	
	TOTAL ALL FUNDS		7,864,584
WASTE CLEANUP			
1575	SALARIES AND BENEFITS POSITIONS	1	
	FROM WATER QUALITY ASSURANCE TRUST FUND		95,366
1576	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		69,941
1577	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM WATER QUALITY ASSURANCE TRUST FUND		377

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

TOTAL: WASTE CLEANUP			
FROM TRUST FUNDS			165,684
TOTAL POSITIONS	1		
TOTAL ALL FUNDS			165,684

PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT

FLORIDA GEOLOGICAL SURVEY

1578	SALARIES AND BENEFITS	POSITIONS	39	
	FROM MINERALS TRUST FUND			1,894,354
	FROM WATER QUALITY ASSURANCE TRUST FUND			121,037
1579	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			342,229
	FROM MINERALS TRUST FUND			422,651
1580	EXPENSES			
	FROM GRANTS AND DONATIONS TRUST FUND			326,068
	FROM MINERALS TRUST FUND			373,934
	FROM WATER QUALITY ASSURANCE TRUST FUND			441,701
1581	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			46,000
	FROM MINERALS TRUST FUND			156,364
	FROM WATER QUALITY ASSURANCE TRUST FUND			16,104
1583	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM MINERALS TRUST FUND			7,938
1584	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GRANTS AND DONATIONS TRUST FUND			2,025
	FROM MINERALS TRUST FUND			14,686
	FROM WATER QUALITY ASSURANCE TRUST FUND			754
1585	DATA PROCESSING SERVICES			
	ENVIRONMENTAL PROTECTION MANAGEMENT			
	INFORMATION CENTER			
	FROM MINERALS TRUST FUND			144,025
TOTAL: FLORIDA GEOLOGICAL SURVEY				
FROM TRUST FUNDS				4,309,870
TOTAL POSITIONS	39			
TOTAL ALL FUNDS				4,309,870

LABORATORY SERVICES

1586	SALARIES AND BENEFITS	POSITIONS	79	
	FROM GENERAL REVENUE FUND		23,095	
	FROM ADMINISTRATIVE TRUST FUND			385,242
	FROM ENVIRONMENTAL LABORATORY TRUST FUND			3,541,266
1587	OTHER PERSONAL SERVICES			
	FROM ENVIRONMENTAL LABORATORY TRUST FUND			1,269,590
	FROM GRANTS AND DONATIONS TRUST FUND			60,039
1588	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			44,491
	FROM ENVIRONMENTAL LABORATORY TRUST FUND			1,761,716
	FROM GRANTS AND DONATIONS TRUST FUND			60,000
1589	OPERATING CAPITAL OUTLAY			
	FROM ENVIRONMENTAL LABORATORY TRUST FUND			571,000
	FROM GRANTS AND DONATIONS TRUST FUND			13,002
1590	SPECIAL CATEGORIES			
	GROUND WATER QUALITY MONITORING NETWORK			
	FROM WATER QUALITY ASSURANCE TRUST FUND			125,000

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

1591	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND		519,764
1592	SPECIAL CATEGORIES EVERGLADES LAB SUPPORT FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		494,180
1592A	SPECIAL CATEGORIES SPECIAL STUDIES FROM AIR POLLUTION CONTROL TRUST FUND		500,000
1593	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		357,000
1594	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	27,482	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		13,725
1595	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,881	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		32,147
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		2,025
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,015
TOTAL:	LABORATORY SERVICES FROM GENERAL REVENUE FUND	52,458	
	FROM TRUST FUNDS		9,751,202
	TOTAL POSITIONS	79	
	TOTAL ALL FUNDS		9,803,660
INFORMATION TECHNOLOGY			
1602	SALARIES AND BENEFITS FROM WORKING CAPITAL TRUST FUND	POSITIONS 68	3,442,838
1603	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND		400,000
1604	EXPENSES FROM WORKING CAPITAL TRUST FUND		3,107,686
1605	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND		110,000
1606	SPECIAL CATEGORIES INTEGRATED DATABASE FOR REGULATORY APPLICATIONS FROM AIR POLLUTION CONTROL TRUST FUND		1,137,325
	FROM PERMIT FEE TRUST FUND		1,100,000
1607	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND		8,533
1608	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND		26,863
1609	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND		1,685,655
1609A	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM WORKING CAPITAL TRUST FUND		619,430

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TOTAL: INFORMATION TECHNOLOGY
 FROM TRUST FUNDS 11,638,330
 TOTAL POSITIONS 68
 TOTAL ALL FUNDS 11,638,330

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

1610 SALARIES AND BENEFITS POSITIONS 71
 FROM GENERAL REVENUE FUND 6,326
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 3,049,524
 FROM PERMIT FEE TRUST FUND 354,677

1611 OTHER PERSONAL SERVICES
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 497,857

1612 EXPENSES
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 512,010
 FROM PERMIT FEE TRUST FUND 307,101

1613 OPERATING CAPITAL OUTLAY
 FROM PERMIT FEE TRUST FUND 24,519

1614 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 29,480

1615 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 24,223
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 2,258
 FROM PERMIT FEE TRUST FUND 1,504

1616 DATA PROCESSING SERVICES
 ENVIRONMENTAL PROTECTION MANAGEMENT
 INFORMATION CENTER
 FROM GENERAL REVENUE FUND 110
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 103,910

1616A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 BEACH PROJECTS - STATEWIDE
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 22,500,000

TOTAL: BEACH MANAGEMENT
 FROM GENERAL REVENUE FUND 30,659
 FROM TRUST FUNDS 27,382,840
 TOTAL POSITIONS 71
 TOTAL ALL FUNDS 27,413,499

WATER RESOURCE PROTECTION AND RESTORATION

1617 SALARIES AND BENEFITS POSITIONS 280
 FROM GENERAL REVENUE FUND 2,380,025
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 263,124
 FROM GRANTS AND DONATIONS TRUST FUND 5,915,737
 FROM LAND ACQUISITION TRUST FUND 551,415
 FROM MINERALS TRUST FUND 1,851,238
 FROM NON-MANDATORY LAND RECLAMATION
 TRUST FUND 750,795
 FROM PERMIT FEE TRUST FUND 1,031,034
 FROM WATER QUALITY ASSURANCE TRUST FUND 2,601,552

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

1618	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	20,994	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		520,000
	FROM LAND ACQUISITION TRUST FUND		40,000
	FROM MINERALS TRUST FUND		145,479
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		12,985
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,822,227
1619	EXPENSES		
	FROM GENERAL REVENUE FUND	245,743	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		65,251
	FROM LAND ACQUISITION TRUST FUND		37,937
	FROM MINERALS TRUST FUND		410,648
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		86,065
	FROM PERMIT FEE TRUST FUND		596,141
	FROM WATER QUALITY ASSURANCE TRUST FUND		395,976
1620	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		453,000
1621	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE		
	FROM PERMIT FEE TRUST FUND		250,000
1622	OPERATING CAPITAL OUTLAY		
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		53,500
1624	SPECIAL CATEGORIES		
	GROUND WATER QUALITY MONITORING NETWORK		
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,798,745
1625	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		6,510,605
1626	SPECIAL CATEGORIES		
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM		
	FROM PERMIT FEE TRUST FUND		2,283,140
1627	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,549,943
1628	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	149,043	
1629	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT		
	FROM INLAND PROTECTION TRUST FUND		1,285,197
1630	SPECIAL CATEGORIES		
	HABITAT RESTORATION		
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		200,000
1631	SPECIAL CATEGORIES		
	U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT		
	FROM GRANTS AND DONATIONS TRUST FUND		78,500
	FROM WATER QUALITY ASSURANCE TRUST FUND		214,897
1632	SPECIAL CATEGORIES		
	UNDERGROUND STORAGE TANK CLEANUP		
	FROM INLAND PROTECTION TRUST FUND		300,000

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

1633	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		1,581,061
1634	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM WATER QUALITY ASSURANCE TRUST FUND		450,000
1635	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	14,430	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		2,636
	FROM GRANTS AND DONATIONS TRUST FUND		52,186
	FROM LAND ACQUISITION TRUST FUND		3,516
	FROM MINERALS TRUST FUND		15,571
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		5,523
	FROM PERMIT FEE TRUST FUND		6,025
	FROM WATER QUALITY ASSURANCE TRUST FUND		20,851
1636	SPECIAL CATEGORIES WETLANDS PROTECTION FROM GRANTS AND DONATIONS TRUST FUND		284,459
1637	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	55,613	
	FROM GRANTS AND DONATIONS TRUST FUND		129,266
	FROM PERMIT FEE TRUST FUND		640,493
	FROM WATER QUALITY ASSURANCE TRUST FUND		830,927
1637A	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		45,000,000
1637B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM GENERAL REVENUE FUND	530,636	
	FROM GRANTS AND DONATIONS TRUST FUND		10,000,000
	FROM WATER QUALITY ASSURANCE TRUST FUND		3,000,000
1637C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND	5,000,000	
	FROM DRINKING WATER REVOLVING LOAN TRUST FUND		40,000,000
1637D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND	8,500,000	
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND		86,500,000
1637E	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY STATEWIDE RESTORATION PROJECTS FROM GENERAL REVENUE FUND	3,000,000	
	Funds in Specific Appropriation 1637E are for the Florida Keys stormwater and wastewater projects.		
1637F	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM GRANTS AND DONATIONS TRUST FUND		3,500,000

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

TOTAL: WATER RESOURCE PROTECTION AND RESTORATION		
FROM GENERAL REVENUE FUND	19,896,484	
FROM TRUST FUNDS		226,097,645
TOTAL POSITIONS	280	
TOTAL ALL FUNDS		245,994,129

WATER SUPPLY

1638 SALARIES AND BENEFITS	POSITIONS	14	
FROM GENERAL REVENUE FUND		725,256	
FROM GRANTS AND DONATIONS TRUST FUND			66,639
1639 EXPENSES			
FROM GENERAL REVENUE FUND		223,843	
FROM GRANTS AND DONATIONS TRUST FUND			18,485
1640 AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - SUWANNEE RIVER WATER			
MANAGEMENT DISTRICT OPERATIONS			
FROM GENERAL REVENUE FUND		329,977	
1641 AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - NW FLORIDA WATER			
MANAGEMENT DISTRICT OPERATIONS			
FROM GENERAL REVENUE FUND		1,044,926	
1642 AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - WATER MANAGEMENT			
DISTRICTS - WETLANDS PROTECTION			
FROM GENERAL REVENUE FUND		547,000	
1643 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND		4,894	
FROM GRANTS AND DONATIONS TRUST FUND			377
1643A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND			
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY			
GRANTS AND AIDS - SURFACE WATER			
IMPROVEMENTS PROJECTS			
FROM GENERAL REVENUE FUND		150,000	

Funds in Specific Appropriation 1643A are for the Southwest Florida Water Management District to implement the Winter Haven Chain of Lakes improvement plan.

TOTAL: WATER SUPPLY		
FROM GENERAL REVENUE FUND	3,025,896	
FROM TRUST FUNDS		85,501
TOTAL POSITIONS	14	
TOTAL ALL FUNDS		3,111,397

PROGRAM: WASTE MANAGEMENT

WASTE CLEANUP

1644 SALARIES AND BENEFITS	POSITIONS	97	
FROM GENERAL REVENUE FUND		79,413	
FROM INLAND PROTECTION TRUST FUND			3,533,943
FROM SOLID WASTE MANAGEMENT TRUST FUND			1,480
FROM WATER QUALITY ASSURANCE TRUST FUND			1,216,732
1645 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		23,562	
1646 EXPENSES			
FROM GENERAL REVENUE FUND		5,351	
FROM INLAND PROTECTION TRUST FUND			487,680
FROM SOLID WASTE MANAGEMENT TRUST FUND			4,264
FROM WATER QUALITY ASSURANCE TRUST FUND			163,626
1647 OPERATING CAPITAL OUTLAY			
FROM INLAND PROTECTION TRUST FUND			39,716

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	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,751
	FROM WATER QUALITY ASSURANCE TRUST FUND		14,710
1649	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		2,167,417
1651	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		100,000
1652	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND		21,547
	FROM WATER QUALITY ASSURANCE TRUST FUND		8,355
1653	SPECIAL CATEGORIES TRANSFER TO OTHER AGENCIES FOR IMPLEMENTATION OF HOUSE BILL 1671 FROM WATER QUALITY ASSURANCE TRUST FUND		231,092
1654	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		11,197,668
	FROM GRANTS AND DONATIONS TRUST FUND		1,600,048
1655	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND		10,000,000
1656	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	377	
	FROM INLAND PROTECTION TRUST FUND		30,405
	FROM GRANTS AND DONATIONS TRUST FUND		126
	FROM WATER QUALITY ASSURANCE TRUST FUND		10,291
1657	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM INLAND PROTECTION TRUST FUND		286,075
1657A	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		10,149,508
1657B	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND		2,000,000
1657C	FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND		50,000
1657D	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND		142,350,000
1657E	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		4,200,000
TOTAL:	WASTE CLEANUP FROM GENERAL REVENUE FUND	108,703	
	FROM TRUST FUNDS		189,866,434
	TOTAL POSITIONS	97	
	TOTAL ALL FUNDS		189,975,137
WASTE CONTROL			
1658	SALARIES AND BENEFITS FROM INLAND PROTECTION TRUST FUND	154	1,178,654
	FROM GRANTS AND DONATIONS TRUST FUND		1,847,925
	FROM PERMIT FEE TRUST FUND		42,836

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

	FROM SOLID WASTE MANAGEMENT TRUST FUND	2,200,646
	FROM WATER QUALITY ASSURANCE TRUST FUND	2,520,279
1659	OTHER PERSONAL SERVICES	
	FROM INLAND PROTECTION TRUST FUND	23,780
	FROM GRANTS AND DONATIONS TRUST FUND	323,193
	FROM SOLID WASTE MANAGEMENT TRUST FUND	149,982
	FROM WATER QUALITY ASSURANCE TRUST FUND	12,000
1660	EXPENSES	
	FROM INLAND PROTECTION TRUST FUND	163,723
	FROM GRANTS AND DONATIONS TRUST FUND	626,583
	FROM PERMIT FEE TRUST FUND	6,712
	FROM SOLID WASTE MANAGEMENT TRUST FUND	360,381
	FROM WATER QUALITY ASSURANCE TRUST FUND	426,870
1661	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SOUTHERN WASTE	
	INFORMATION EXCHANGE CLEARING HOUSE	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	300,000
1662	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - OPERATION CLEAN SWEEP	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	100,000
1663	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - LOCAL HAZARDOUS WASTE	
	COLLECTION	
	FROM WATER QUALITY ASSURANCE TRUST FUND	599,994
1664	OPERATING CAPITAL OUTLAY	
	FROM INLAND PROTECTION TRUST FUND	13,238
	FROM SOLID WASTE MANAGEMENT TRUST FUND	57,041
	FROM WATER QUALITY ASSURANCE TRUST FUND	44,082
1666	SPECIAL CATEGORIES	
	STORAGE TANK COMPLIANCE VERIFICATION	
	FROM INLAND PROTECTION TRUST FUND	10,000,000
1668	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF HEALTH FOR	
	BIOMEDICAL WASTE REGULATION	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	880,000
1669	SPECIAL CATEGORIES	
	FEDERAL WASTE PLANNING GRANTS	
	FROM GRANTS AND DONATIONS TRUST FUND	743,050
1670	SPECIAL CATEGORIES	
	HAZARDOUS WASTE SITES RESTORATION	
	FROM GRANTS AND DONATIONS TRUST FUND	1,999,847
1671	SPECIAL CATEGORIES	
	HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND	
	EDUCATION	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	200,000
1672	SPECIAL CATEGORIES	
	POLLUTION RESTORATION CONTRACTS	
	FROM ECOSYSTEM MANAGEMENT AND	
	RESTORATION TRUST FUND	199,880
1673	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF AGRICULTURE AND	
	CONSUMER SERVICES - MOSQUITO CONTROL	
	PROGRAM	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	2,189,000
1674	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM INLAND PROTECTION TRUST FUND	7,306
	FROM SOLID WASTE MANAGEMENT TRUST FUND	14,577
	FROM WATER QUALITY ASSURANCE TRUST FUND	18,002
1675	SPECIAL CATEGORIES	
	TRANSFER TO UNIVERSITY OF FLORIDA -	
	RESEARCH AND TESTING	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	500,000

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

1676	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	126	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	507	
	FROM INLAND PROTECTION TRUST FUND	9,034	
	FROM GRANTS AND DONATIONS TRUST FUND	14,480	
	FROM LAND ACQUISITION TRUST FUND	3,965	
	FROM PERMIT FEE TRUST FUND	377	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	16,819	
	FROM WATER QUALITY ASSURANCE TRUST FUND	19,199	
1677	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM INLAND PROTECTION TRUST FUND	305,925	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	593,751	
1677A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY RECYCLE LEAD ACID PRODUCTS FROM SOLID WASTE MANAGEMENT TRUST FUND	400,000	
TOTAL:	WASTE CONTROL FROM TRUST FUNDS	29,113,764	
	TOTAL POSITIONS	154	
	TOTAL ALL FUNDS	29,113,764	
PROGRAM: RECREATION AND PARKS			
LAND MANAGEMENT			
1678	SALARIES AND BENEFITS POSITIONS		34
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND	35,100	
	FROM LAND ACQUISITION TRUST FUND	1,595,341	
1679	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND	875,144	
1680	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	4,417	
	FROM LAND ACQUISITION TRUST FUND	658,412	
1681	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND	259,675	
1683	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM LAND ACQUISITION TRUST FUND	549,414	
1684	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND	189,611	
1685	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,200,567	
1686	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	180,000	
1687	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	251	

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

	FROM GRANTS AND DONATIONS TRUST FUND		85
	FROM LAND ACQUISITION TRUST FUND		7,987
1687A	FIXED CAPITAL OUTLAY ACQUISITION OF RAILROAD RIGHTS OF WAY FROM FLORIDA FOREVER TRUST FUND		4,500,000
1687B	FIXED CAPITAL OUTLAY GREENWAY RECREATIONAL IMPROVEMENTS - INTERMODAL SURFACE TRANSPORTATION EFFICIENCY ACT FROM GRANTS AND DONATIONS TRUST FUND		3,500,000
1687C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM GRANTS AND DONATIONS TRUST FUND		3,800,000
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS		17,356,004
	TOTAL POSITIONS	34	
	TOTAL ALL FUNDS		17,356,004
RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS			
1688	SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND	7	310,477
1689	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND		50,000
1690	EXPENSES FROM LAND ACQUISITION TRUST FUND		33,227
1691	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND		3,017
1691A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM GRANTS AND DONATIONS TRUST FUND		6,507,423
1691B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM FLORIDA FOREVER TRUST FUND		6,000,000
TOTAL:	RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS FROM TRUST FUNDS		12,904,144
	TOTAL POSITIONS	7	
	TOTAL ALL FUNDS		12,904,144
STATE PARK OPERATIONS			
1692	SALARIES AND BENEFITS POSITIONS FROM STATE PARK TRUST FUND	1,024	37,885,535
1693	OTHER PERSONAL SERVICES FROM STATE PARK TRUST FUND		4,121,247
1694	EXPENSES FROM STATE PARK TRUST FUND		13,362,492
1695	OPERATING CAPITAL OUTLAY FROM STATE PARK TRUST FUND		742,610
1697	SPECIAL CATEGORIES OPERATIONAL INCENTIVES PROGRAM FROM STATE PARK TRUST FUND		500,000

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

1698	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND	1,148,854
1699	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND	550,000
1700	SPECIAL CATEGORIES DISBURSE DONATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM STATE PARK TRUST FUND	310,000 250,000
<p>From funds in Specific Appropriation 1700, up to \$15,000 from the State Park Trust Fund may be used by the Department of Environmental Protection to pay the cost of audits for Citizen Support Organizations.</p>		
1701	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND	850,000
1702	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND	2,688,800
1703	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND	300,000
1704	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND	1,456,420
1705	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PARK TRUST FUND	1,494,594
1706	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	675,000
1707	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND	575,000
1708	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	18,975 7,202 7,638 454,426
1709	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM STATE PARK TRUST FUND	2,384,790
1709A	FIXED CAPITAL OUTLAY FLORIDA KEYS OVERSEAS HERITAGE TRAIL FROM GRANTS AND DONATIONS TRUST FUND	3,725,000
1709B	FIXED CAPITAL OUTLAY PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	5,400,000
1709C	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND	4,500,000

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

1709D	FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM GRANTS AND DONATIONS TRUST FUND . . .	2,100,000
1709E	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND . . .	4,000,000
1709F	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	7,200,000
1710	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND	28,605,736
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS	125,314,319
	TOTAL POSITIONS	1,024
	TOTAL ALL FUNDS	125,314,319
COASTAL AND AQUATIC MANAGED AREAS		
1711	SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,370,355
	FROM GRANTS AND DONATIONS TRUST FUND	871,672
	FROM LAND ACQUISITION TRUST FUND	2,812,195
1712	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	754,494
	FROM LAND ACQUISITION TRUST FUND	95,966
1713	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	791,247
	FROM LAND ACQUISITION TRUST FUND	520,029
1714	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND	183,538
	FROM LAND ACQUISITION TRUST FUND	9,000
1716	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	57,834
1716A	SPECIAL CATEGORIES LITTLE PINE ISLAND MITIGATION BANK FROM LAND ACQUISITION TRUST FUND	200,000
1717	SPECIAL CATEGORIES INTERIM MANAGEMENT OF PROPERTIES ACQUIRED UNDER THE CONSERVATION AND RECREATION LANDS (C.A.R.L.) PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	60,479
1718	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .	2,228,327
1719	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	28,928
	FROM GRANTS AND DONATIONS TRUST FUND	1,796
	FROM LAND ACQUISITION TRUST FUND	115,542

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

1720	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND			451,319
1721	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND			315,000
1722	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND			12,443
				7,568
				13,008
1723	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GRANTS AND DONATIONS TRUST FUND			988
				254,083
1723A	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM GRANTS AND DONATIONS TRUST FUND			6,039,851
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS			17,195,662
	TOTAL POSITIONS	120		
	TOTAL ALL FUNDS			17,195,662
PROGRAM: AIR RESOURCES MANAGEMENT				
AIR ASSESSMENT				
1724	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND	POSITIONS	34	1,852,512
1725	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			2,485,998
1726	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND			909,055
1727	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND			334,991
1729	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND			3,247,968
1730	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND			7,495
1731	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND			14,188
1732	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND			350,304

HOUSE BILL 21A - WITH COMMITTEE SUBSTITUTE

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

TOTAL:	AIR ASSESSMENT		
	FROM TRUST FUNDS		9,202,511
	TOTAL POSITIONS	34	
	TOTAL ALL FUNDS		9,202,511

AIR POLLUTION PREVENTION

1733	SALARIES AND BENEFITS	POSITIONS	
	FROM AIR POLLUTION CONTROL TRUST FUND		2,818,763
1734	OTHER PERSONAL SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND		3,622,810
1735	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST FUND		526,420
1736	OPERATING CAPITAL OUTLAY		
	FROM AIR POLLUTION CONTROL TRUST FUND		98,583
1737	SPECIAL CATEGORIES		
	DISTRIBUTION TO COUNTIES - MOTOR VEHICLE		
	REGISTRATION PROCEEDS		
	FROM AIR POLLUTION CONTROL TRUST FUND		3,247,968
1738	SPECIAL CATEGORIES		
	ASBESTOS REMOVAL PROGRAM FEES		
	FROM AIR POLLUTION CONTROL TRUST FUND		150,000
1739	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM AIR POLLUTION CONTROL TRUST FUND		7,422
1740	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM AIR POLLUTION CONTROL TRUST FUND		22,211
1741	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM AIR POLLUTION CONTROL TRUST FUND		979,808
TOTAL:	AIR POLLUTION PREVENTION		
	FROM TRUST FUNDS		11,473,985
	TOTAL POSITIONS	51	
	TOTAL ALL FUNDS		11,473,985

UTILITIES SITING AND COORDINATION

1742	SALARIES AND BENEFITS	POSITIONS	
	FROM PERMIT FEE TRUST FUND		346,725
1743	EXPENSES		
	FROM PERMIT FEE TRUST FUND		45,448
1744	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM PERMIT FEE TRUST FUND		2,258
TOTAL:	UTILITIES SITING AND COORDINATION		
	FROM TRUST FUNDS		394,431
	TOTAL POSITIONS	6	
	TOTAL ALL FUNDS		394,431

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

1745	SALARIES AND BENEFITS	POSITIONS	
	FROM GENERAL REVENUE FUND		2,733,752
	FROM COASTAL PROTECTION TRUST FUND		656,997

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

	FROM INLAND PROTECTION TRUST FUND		393,599
1746	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND		170,000
1747	EXPENSES FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND		347,432 872,184
1748	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND		189,571
1749	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND		201,350
1750	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND		17,558 247,846
1751	SPECIAL CATEGORIES OVERTIME FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND		50,400 50,400
1752	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND		124,599
1753	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND		21,465 31,490
1754	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM COASTAL PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	19,576	6,281 382
1755	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADDITIONAL LAW ENFORCEMENT ENHANCED MANATEE PROTECTION FROM COASTAL PROTECTION TRUST FUND		1,899,950
1755A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM GRANTS AND DONATIONS TRUST FUND		1,637,000
TOTAL:	ENVIRONMENTAL INVESTIGATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,753,328	6,918,504
	TOTAL POSITIONS	66	
	TOTAL ALL FUNDS		9,671,832
PATROL ON STATE LANDS			
1756	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM LAND ACQUISITION TRUST FUND	89 2,083	4,574,192
1757	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND		40,000
1758	EXPENSES FROM LAND ACQUISITION TRUST FUND		197,627
1759	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND		33,133

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

1760	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM LAND ACQUISITION TRUST FUND		347,901
1761	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM LAND ACQUISITION TRUST FUND		335,938
1762	SPECIAL CATEGORIES OVERTIME FROM LAND ACQUISITION TRUST FUND		109,200
1763	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND		131,454
1764	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM LAND ACQUISITION TRUST FUND		88,612
1765	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	3,013	
	FROM LAND ACQUISITION TRUST FUND		30,491
1766	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	116	
	FROM COASTAL PROTECTION TRUST FUND		1,411
	FROM LAND ACQUISITION TRUST FUND		256,685
TOTAL:	PATROL ON STATE LANDS FROM GENERAL REVENUE FUND	5,212	
	FROM TRUST FUNDS		6,146,644
	TOTAL POSITIONS	89	
	TOTAL ALL FUNDS		6,151,856
EMERGENCY RESPONSE			
1767	SALARIES AND BENEFITS POSITIONS FROM COASTAL PROTECTION TRUST FUND	28	1,129,856
	FROM INLAND PROTECTION TRUST FUND		447,296
1768	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND		232,000
1769	EXPENSES FROM COASTAL PROTECTION TRUST FUND		194,047
	FROM INLAND PROTECTION TRUST FUND		57,179
1770	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND		10,424
1771	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND		88,594
1771A	SPECIAL CATEGORIES TRANSFER FLORIDA FISH & WILDLIFE CONSERVATION COMMISSION DERELICT VESSEL REMOVAL FROM COASTAL PROTECTION TRUST FUND		866,311
1772	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND		1,071,027
1773	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND		98,902

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

1774	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND		50,000
1775	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND		150,000
1776	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND		105,440
1777	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		299,952
1778	SPECIAL CATEGORIES TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION FROM COASTAL PROTECTION TRUST FUND		4,262,242
1779	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		7,414 3,013 875
1780	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM COASTAL PROTECTION TRUST FUND		2,137
TOTAL:	EMERGENCY RESPONSE FROM TRUST FUNDS		9,076,709
	TOTAL POSITIONS	28	
	TOTAL ALL FUNDS		9,076,709

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: OFFICE OF THE EXECUTIVE DIRECTOR AND
ADMINISTRATIVE SERVICES

STANDARDS AND LICENSURE

1781	SALARIES AND BENEFITS FROM STATE GAME TRUST FUND	POSITIONS 8	399,045
1782	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND		200,000 1,645,000

Funds in Specific Appropriation 1782 are provided for the Automated Licensing System Project. Prior to release of these funds, the Fish and Wildlife Conservation Commission shall submit required Feasibility Study documentation for review and approval by the Executive Office of the Governor in consultation with the House and Senate appropriations committees in the Legislature. Upon approval of the Feasibility Study, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved Feasibility Study.

1783	EXPENSES FROM STATE GAME TRUST FUND		144,523
1784	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND		3,664

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

TOTAL: STANDARDS AND LICENSURE		
FROM TRUST FUNDS		2,392,232
TOTAL POSITIONS	8	
TOTAL ALL FUNDS		2,392,232

OUTDOOR EDUCATION AND INFORMATION

1785	SALARIES AND BENEFITS	POSITIONS	45	
	FROM NON-GAME WILDLIFE TRUST FUND			170,452
	FROM SAVE THE MANATEE TRUST FUND			12,000
	FROM STATE GAME TRUST FUND			1,785,236
1786	OTHER PERSONAL SERVICES			
	FROM NON-GAME WILDLIFE TRUST FUND			29,392
	FROM STATE GAME TRUST FUND			153,624
1787	EXPENSES			
	FROM NON-GAME WILDLIFE TRUST FUND			112,423
	FROM SAVE THE MANATEE TRUST FUND			12,985
	FROM STATE GAME TRUST FUND			958,235

Funds in Specific Appropriation 1787 in the amount of \$100,000 are provided from the State Game Trust Fund to operate the Ocala Youth Camp. Prior to release of these funds, the Fish and Wildlife Conservation Commission shall demonstrate camp operations to be self-sufficient in generating enough revenues to cover all operating expenditures.

1788	OPERATING CAPITAL OUTLAY			
	FROM NON-GAME WILDLIFE TRUST FUND			20,507
	FROM STATE GAME TRUST FUND			54,083

1791	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	2,610		7,014
	FROM NON-GAME WILDLIFE TRUST FUND			12,905
	FROM STATE GAME TRUST FUND			

1792	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	1,830		3,729
	FROM NON-GAME WILDLIFE TRUST FUND			116
	FROM SAVE THE MANATEE TRUST FUND			16,252
	FROM STATE GAME TRUST FUND			

1793	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES			
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND			425,000
	FROM NON-GAME WILDLIFE TRUST FUND			212,500
	FROM STATE GAME TRUST FUND			212,500

TOTAL: OUTDOOR EDUCATION AND INFORMATION		
FROM GENERAL REVENUE FUND	4,440	4,198,953
FROM TRUST FUNDS		
TOTAL POSITIONS	45	
TOTAL ALL FUNDS		4,203,393

MARINE AND WILDLIFE HABITAT CONSERVATION

1794	SALARIES AND BENEFITS	POSITIONS	48	
	FROM FLORIDA PANTHER RESEARCH AND			
	MANAGEMENT TRUST FUND			238,615
	FROM LAND ACQUISITION TRUST FUND			96,927
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND			149,823
	FROM NON-GAME WILDLIFE TRUST FUND			1,027,202
	FROM SAVE THE MANATEE TRUST FUND			781,920
	FROM STATE GAME TRUST FUND			10,501
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND			104,832

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

1795	OTHER PERSONAL SERVICES	
	FROM FLORIDA PANTHER RESEARCH AND	
	MANAGEMENT TRUST FUND	1,500
	FROM LAND ACQUISITION TRUST FUND	83,000
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	110,000
	FROM NON-GAME WILDLIFE TRUST FUND	68,800
	FROM SAVE THE MANATEE TRUST FUND	178,000
1796	EXPENSES	
	FROM FLORIDA PANTHER RESEARCH AND	
	MANAGEMENT TRUST FUND	1,339
	FROM LAND ACQUISITION TRUST FUND	120,017
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	40,455
	FROM NON-GAME WILDLIFE TRUST FUND	347,900
	FROM SAVE THE MANATEE TRUST FUND	336,097
	FROM STATE GAME TRUST FUND	58,918
	FROM CONSERVATION AND RECREATION LANDS	
	PROGRAM TRUST FUND	9,772
1797	AID TO LOCAL GOVERNMENTS	
	MANATEE PROTECTION PLANNING GRANTS	
	FROM SAVE THE MANATEE TRUST FUND	136,371
1798	OPERATING CAPITAL OUTLAY	
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	10,000
	FROM SAVE THE MANATEE TRUST FUND	13,800
1800	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS	
	PROGRAM TRUST FUND	28,468
1801	SPECIAL CATEGORIES	
	MARINE RESEARCH GRANTS	
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	27,500
1802	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM LAND ACQUISITION TRUST FUND	1,425
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	1,174
	FROM NON-GAME WILDLIFE TRUST FUND	7,337
	FROM SAVE THE MANATEE TRUST FUND	3,690
	FROM STATE GAME TRUST FUND	3,110
1803	SPECIAL CATEGORIES	
	MARINE TURTLE GRANTS PROGRAM	
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	300,000
1804	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM LAND ACQUISITION TRUST FUND	856
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	1,716
	FROM NON-GAME WILDLIFE TRUST FUND	8,602
	FROM SAVE THE MANATEE TRUST FUND	6,598
	FROM CONSERVATION AND RECREATION LANDS	
	PROGRAM TRUST FUND	734
1805	SPECIAL CATEGORIES	
	CONTRACT AND GRANT REIMBURSED ACTIVITIES	
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	100,000
	FROM NON-GAME WILDLIFE TRUST FUND	300,000
1805A	FIXED CAPITAL OUTLAY	
	LAND ACQUISITION, ENVIRONMENTALLY	
	ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,	
	STATEWIDE	
	FROM FLORIDA FOREVER PROGRAM TRUST FUND	4,500,000

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

1805B	FIXED CAPITAL OUTLAY MITIGATION PARK LAND ACQUISITION FROM LAND ACQUISITION TRUST FUND		1,750,000
TOTAL:	MARINE AND WILDLIFE HABITAT CONSERVATION FROM TRUST FUNDS		10,966,999
	TOTAL POSITIONS	48	
	TOTAL ALL FUNDS		10,966,999
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1806	SALARIES AND BENEFITS POSITIONS	127	
	FROM GENERAL REVENUE FUND	1,629,587	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		502,507
	FROM NON-GAME WILDLIFE TRUST FUND		147,586
	FROM STATE GAME TRUST FUND		3,677,079
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		182,905
1807	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	32,000	
	FROM STATE GAME TRUST FUND		184,293
1808	EXPENSES FROM GENERAL REVENUE FUND	135,532	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		183,103
	FROM NON-GAME WILDLIFE TRUST FUND		16,803
	FROM STATE GAME TRUST FUND		1,306,208
1809	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	20,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		8,400
	FROM STATE GAME TRUST FUND		139,667
1811	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		40,424
1812	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	36,182	
	FROM STATE GAME TRUST FUND		57,120
1813	SPECIAL CATEGORIES PAYMENT OF REWARDS FROM NON-GAME WILDLIFE TRUST FUND		5,000
1814	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,370	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,078
	FROM NON-GAME WILDLIFE TRUST FUND		462
	FROM STATE GAME TRUST FUND		26,088
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		924
1815	SPECIAL CATEGORIES INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND	295,791	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,393,335
	FROM STATE GAME TRUST FUND		486,524
1816	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	15,501	

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND		3,297
	FROM NON-GAME WILDLIFE TRUST FUND		1,830
	FROM STATE GAME TRUST FUND		26,003
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,830
1817	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM STATE GAME TRUST FUND		45,898
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	2,170,963	
	FROM TRUST FUNDS		8,439,364
	TOTAL POSITIONS	127	
	TOTAL ALL FUNDS		10,610,327
PROGRAM: LAW ENFORCEMENT			
WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT			
1818	SALARIES AND BENEFITS POSITIONS	890	
	FROM GENERAL REVENUE FUND	32,165,655	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		1,127,740
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		10,543,703
	FROM NON-GAME WILDLIFE TRUST FUND		79,430
	FROM SAVE THE MANATEE TRUST FUND		374,749
	FROM STATE GAME TRUST FUND		1,272,398
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,924,301
1819	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	104,210	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		111,500
	FROM STATE GAME TRUST FUND		164,500
1820	EXPENSES FROM GENERAL REVENUE FUND	3,604,096	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		217,200
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		4,062,934
	FROM STATE GAME TRUST FUND		1,177,074
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		160,000
1822	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND		183,386
	FROM STATE GAME TRUST FUND		12,006
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		100,000
1823	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		45,510
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,570,915
	FROM STATE GAME TRUST FUND		572,621
1824	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM MARINE RESOURCES CONSERVATION TRUST FUND		441,500
	FROM STATE GAME TRUST FUND		441,500
1825	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		271,880

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

1825A	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM GENERAL REVENUE FUND	543,512	
1826	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,200,850	1,615,000
1827	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND	618,553	992 189,747 1,178 40,655
1828	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND	378,763	7,800 174,353 59,100
1829	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	269,208	11,349 40,007 734 19,161 1,463
1830	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND		2,000,000 500,000
1831	SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		550,000
1831A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DERELICT VESSEL REMOVAL PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		866,311
TOTAL:	WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	38,884,847	30,932,697
	TOTAL POSITIONS	890	69,817,544
	TOTAL ALL FUNDS		
PROGRAM: WILDLIFE			
WILDLIFE MANAGEMENT			
1832	SALARIES AND BENEFITS POSITIONS	269	
	FROM GENERAL REVENUE FUND	17,356	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		658,433
	FROM NON-GAME WILDLIFE TRUST FUND		1,798,714

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

	FROM STATE GAME TRUST FUND	4,747,007
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	4,802,726
1833	OTHER PERSONAL SERVICES	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	198,961
	FROM NON-GAME WILDLIFE TRUST FUND	1,004,763
	FROM STATE GAME TRUST FUND	350,317
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	836,266
1834	EXPENSES	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	285,054
	FROM NON-GAME WILDLIFE TRUST FUND	938,019
	FROM STATE GAME TRUST FUND	1,390,998
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,307,671
1835	OPERATING CAPITAL OUTLAY	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	2,500
	FROM NON-GAME WILDLIFE TRUST FUND	39,620
	FROM STATE GAME TRUST FUND	66,635
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	25,000
1836A	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM STATE GAME TRUST FUND	50,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	50,000
1837	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	3,325,523
1838	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND	4,342,708
1839	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6	
	FROM NON-GAME WILDLIFE TRUST FUND	786,363
1840	SPECIAL CATEGORIES	
	LAND MANAGEMENT/SAVE OUR RIVERS	
	FROM STATE GAME TRUST FUND	176,263
1841	SPECIAL CATEGORIES	
	MANAGEMENT AREA LEASE PAYMENTS	
	FROM STATE GAME TRUST FUND	404,377
1842	SPECIAL CATEGORIES	
	DUCKS UNLIMITED MARSH PROJECT	
	FROM STATE GAME TRUST FUND	106,272
1843	SPECIAL CATEGORIES	
	TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION	
	FROM STATE GAME TRUST FUND	100,000
1844	SPECIAL CATEGORIES	
	PUBLIC DOVE FIELD DEVELOPMENT	
	FROM STATE GAME TRUST FUND	49,000
1845	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	6,136
	FROM NON-GAME WILDLIFE TRUST FUND	32,514
	FROM STATE GAME TRUST FUND	106,391
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	76,097

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

1846	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,375,000
1847	SPECIAL CATEGORIES HABITAT RESTORATION FROM STATE GAME TRUST FUND		155,000
1848	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND		1,110,650
1849	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		2,319
	FROM NON-GAME WILDLIFE TRUST FUND		13,205
	FROM STATE GAME TRUST FUND		66,996
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		45,129
1850	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM NON-GAME WILDLIFE TRUST FUND		2,500,000
1851	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM NON-GAME WILDLIFE TRUST FUND		75,000
1852	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND		100,000
TOTAL:	WILDLIFE MANAGEMENT FROM GENERAL REVENUE FUND	17,356	
	FROM TRUST FUNDS		34,507,627
	TOTAL POSITIONS	269	
	TOTAL ALL FUNDS		34,524,983
PROGRAM: FRESHWATER FISHERIES			
FRESHWATER FISHERIES MANAGEMENT			
1853	SALARIES AND BENEFITS POSITIONS	165	
	FROM GENERAL REVENUE FUND	37,236	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		139,335
	FROM STATE GAME TRUST FUND		7,478,661
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		108,065
1854	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	7,540	
	FROM STATE GAME TRUST FUND		163,250
1855	EXPENSES FROM GENERAL REVENUE FUND	40,258	
	FROM STATE GAME TRUST FUND		1,741,646
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		20,000
1856	OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND		169,500
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		25,000
1858	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND		217,704

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

1859	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		68,635
1861	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND		15,154,237
1862	SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND		331,878 575,000
1863	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		78,360 675
1864	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,100 65,900 734
1864A	FIXED CAPITAL OUTLAY FLORIDA BASS CONSERVATION CENTER FROM STATE GAME TRUST FUND		2,173,500
1864B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA BOATING IMPROVEMENT PROGRAM FROM STATE GAME TRUST FUND		1,250,000
TOTAL:	FRESHWATER FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	85,034	29,763,180
	TOTAL POSITIONS	165	
	TOTAL ALL FUNDS		29,848,214
PROGRAM: MARINE FISHERIES			
MARINE FISHERIES MANAGEMENT			
1865	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	43 115,369	1,822,941
1866	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND		96,473
1867	EXPENSES FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	7,732	883,379
1868	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND		846
1870	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND		399,764
1871	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM GENERAL REVENUE FUND	22,500	

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

1872	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND			324,053
1873	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	538		7,345
1874	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,100		14,833
1875	SPECIAL CATEGORIES FISHERIES DISASTER RELIEF PROGRAM - MONROE COUNTY - HURRICANE GEORGES AND TROPICAL STORM MITCH FROM MARINE RESOURCES CONSERVATION TRUST FUND			184,544
TOTAL:	MARINE FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	147,239		3,734,178
	TOTAL POSITIONS	43		3,881,417
	TOTAL ALL FUNDS			
PROGRAM: FLORIDA MARINE RESEARCH INSTITUTE				
MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT				
1876	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM SAVE THE MANATEE TRUST FUND	212	3,159,870	6,204,223 779,768
1877	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM SAVE THE MANATEE TRUST FUND	950,000		4,282,475 735,000
1878	EXPENSES FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM SAVE THE MANATEE TRUST FUND	490,778		2,816,683 426,104
1879	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM SAVE THE MANATEE TRUST FUND	29,740		225,566 13,000
1879A	LUMP SUM FISH AND WILDLIFE CONSERVATION COMMISSION GRANT POSITIONS POSITIONS		37	
1881	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM SAVE THE MANATEE TRUST FUND			284,434 7,000

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

1882	SPECIAL CATEGORIES MANATEE RESEARCH - MANATEE AVOIDANCE TECHNOLOGY FROM MARINE RESOURCES CONSERVATION TRUST FUND		200,000
1883	SPECIAL CATEGORIES REEF GROUNDING SETTLEMENT FROM MARINE RESOURCES CONSERVATION TRUST FUND		41,912
1884	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND		9,983,626
1885	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	39,566	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		111,406
	FROM SAVE THE MANATEE TRUST FUND		13,334
1886	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	18,977	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		76,978
	FROM SAVE THE MANATEE TRUST FUND		8,314
TOTAL:	MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT FROM GENERAL REVENUE FUND	4,688,931	
	FROM TRUST FUNDS		26,209,823
	TOTAL POSITIONS	249	
	TOTAL ALL FUNDS		30,898,754

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1894A through 1895, 1901A through 1901I, 1913D, 1913A through 1913F, and 1945A through 1945K, are provided from the named funds to the department to fund the 5-year Work Program developed pursuant to provisions of section 339.155, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION

1887	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS 3,290	183,439,746
1888	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,088,217
1889	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		16,067,380
1890	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		4,213,148
1891	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		3,135,892

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

1892	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,144,433
1893	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,810,806
1894	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,868
1894A	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500,000
1894B	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	27,835,249
1894C	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	994,129,160
1894D	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	563,893,950
<p>From funds in Specific Appropriation 1894D, from the State Transportation (Primary) Trust Fund, \$3,575,000 is contingent upon the receipt of federal funds for the following projects:</p>		
	I-75 Improvements, Southwest Florida.....	775,000
	Timucuan Preserve Bike Route, Jacksonville.....	1,000,000
	Bay County Area Wide Traffic Signal System.....	1,000,000
	Traffic Calming Devices and Pedestrian Streetscape Improvements, Windemere	350,000
	Traffic Calming Devices, Winter Park.....	450,000
1894E	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	271,123,312
<p>From funds in Specific Appropriation 1894E, from the State Transportation (Primary) Trust Fund, \$150,000 is contingent upon the receipt of federal funds for I-75 Improvements, Southwest Florida.</p>		
1894F	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	209,699,895 252,095,771
<p>From funds in Specific Appropriation 1894F, from the State Transportation (Primary) Trust Fund, \$16,450,000 is contingent upon the receipt of federal funds for the following projects:</p>		
	Lakeland In-Town Bypass.....	500,000
	US 319 Expansion.....	1,950,000
	Capital Circle Widening, Leon County.....	1,000,000
	Panama City Beach, West Bay Bridge Project.....	1,500,000
	Port Everglades-Ft. Lauderdale/Hollywood Airport Return Loop	1,500,000
	Roosevelt Connector, Pinellas County.....	10,000,000
1894G	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	72,552,696

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

1894H	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	519,974,294
1894I	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	245,947,446 17,808,151
1894J	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	302,904,824 3,800,000

From funds in Specific Appropriation 1894J, from the State Transportation (Primary) Trust Fund, \$5,600,000 is contingent upon the receipt of federal funds for the following projects:

I-75 Improvements, Southwest Florida.....	200,000
Englewood Interstate Connector, Sarasota County.....	1,000,000
I-75, Lee County.....	500,000
US 319 Expansion.....	1,200,000
Grand Lagoon Bridge Replacement.....	1,000,000
Traffic Abatement Study at Highway 98 and Entrance to Hurlbert Field.....	250,000
I-65 Connector.....	250,000
Panama City Beach, West Bay Bridge Project.....	500,000
Traffic Calming Devices and Pedestrian Streetscape Improvements, Windemere	150,000
Traffic Calming Devices, Winter Park.....	50,000
BIA Route 1281 (Snake Road Realignment & Repair).....	500,000

1894K	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	42,267,310 21,600,515
1894L	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,923,462

From funds in Specific Appropriation 1894L, from the State Transportation (Primary) Trust Fund, \$2,000,000 is contingent upon the receipt of federal funds for the following projects:

US 441/State Road 7 Corridor Revitalization Plan	\$1,000,000
US 441/State Road 7 Corridor Study	\$1,000,000

1894M	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND	10,760,000
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From funds in Specific Appropriation 1894M from the Toll Facilities Revolving Trust Fund, the department may loan to local governmental entities and transportation authorities up to \$10,000,000 for funding the advanced right-of-way acquisition for the Interstate 4/Lee Roy Selmon Crosstown Connector Toll Road project, provided such entities and authorities enter into interlocal agreements, for the repayment of such loans from identified future revenue sources which are acceptable to the department.

1894N	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,182,000
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

18940	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		19,191,657
1895	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND		104,100,000
TOTAL:	PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION FROM TRUST FUNDS		3923,197,182
	TOTAL POSITIONS	3,290	
	TOTAL ALL FUNDS		3923,197,182
PROGRAM: PUBLIC TRANSPORTATION			
1896	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS 131	7,970,258
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND		756,765
1897	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		63,718
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND		20,000
1898	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		729,233
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND		191,025
1899	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		13,609
1900	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		514,250
1901	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		16,185
1901A	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		3,995,000
1901B	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		96,436,001

From funds in Specific Appropriation 1901B, the Department may enter into a joint participation agreement with, or otherwise assist, the SAFE Council as necessary to effectuate the provisions of HB 1833, the Safe Airports for Florida Act.

From funds in Specific Appropriation 1901B, the Department of Transportation is authorized to continue, and if necessary expand, its contract with the Florida Airports Council to complete the second year of the Five Year Economic Development Master Plan for Florida Airports and develop recommendations for coordinated security at Florida's commercial and general aviation airports.

1901C	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		134,968,160
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From funds in Specific Appropriation 1901C, from the State

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

Transportation (Primary) Trust Fund, \$6,950,000 is contingent upon the receipt of federal funds for the following projects:

Automated Vehicle Location (AVL) and Mobile	
Data Terminals - Palm Tran	850,000
Palm Beach County Water Taxi Facilities Project.....	1,000,000
Miami-Dade County 7th Avenue Bus Transfer Center.....	500,000
HART Bus Tracking & Communication.....	4,000,000
St. Petersburg Bike/Pedestrian Master Plan.....	600,000

1901D	FIXED CAPITAL OUTLAY	
	SEAPORT - ECONOMIC DEVELOPMENT	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	15,000,000

1901E	FIXED CAPITAL OUTLAY	
	SEAPORTS ACCESS PROGRAM	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	10,000,000

1901F	FIXED CAPITAL OUTLAY	
	SEAPORT GRANTS	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	10,000,000

From the funds provided in Specific Appropriation 1901F, seaports may use these funds to reimburse, retroactively to September 11, 2001, other governmental agencies for security measures as defined in section 311.07(11), Florida Statutes, and put in place as a consequence of the terrorist attacks of September 11, 2001, where a contractual or intergovernmental agreement for law enforcement existed.

1901G	FIXED CAPITAL OUTLAY	
	RAIL DEVELOPMENT/GRANTS	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	36,813,009

1901H	FIXED CAPITAL OUTLAY	
	INTERMODAL DEVELOPMENT/GRANTS	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	412,226,039

From funds in Specific Appropriation 1901H, from the State Transportation (Primary) Trust Fund, \$3,750,000 is contingent upon the receipt of federal funds for the following projects:

Jacksonville Ferry Stations (formerly St. Johns	
River Ferry Terminal).....	500,000
Central Florida Regional Trans. Authority	
Orange/Seminole ITS.....	1,500,000
Ponce De Leon Inlet Water Taxi, Volusia County.....	750,000
Ferry Facilities, Key West.....	1,000,000

1901I	FIXED CAPITAL OUTLAY	
	GRANTS AND AIDS - TRANSPORTATION	
	DISADVANTAGED	
	FROM TRANSPORTATION DISADVANTAGED TRUST	
	FUND	35,457,252

TOTAL:	PROGRAM: PUBLIC TRANSPORTATION	
	FROM TRUST FUNDS	765,170,504
	TOTAL POSITIONS	131
	TOTAL ALL FUNDS	765,170,504

FLORIDA HIGH SPEED RAIL AUTHORITY

1901J	FIXED CAPITAL OUTLAY	
	HIGH SPEED RAIL DEVELOPMENT	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	7,240,000

From funds in Specific Appropriation 1901J, \$7,240,000 is provided to the Florida High Speed Rail Authority for operational expenses to implement Article X, Section 19 of the Florida Constitution. Of that amount, \$2,150,000 is contingent upon the receipt of federal funds for Next Generation High Speed Rail. From funds allocated to operations, no funds are to be used for planning or design of phases other than Phase

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

1-Part 1 of the high speed rail system.

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

1902	SALARIES AND BENEFITS	POSITIONS	2,977	
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			132,163,935
1903	OTHER PERSONAL SERVICES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			1,628,863
1904	EXPENSES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			24,297,595
<p>From funds provided in Specific Appropriations 1904 and 1906, contingent on the establishment of a pilot program relating to the voluntary reductions in greenhouse gas emissions, the department may expend funds to purchase agriculturally-derived emission reduction credits for the purpose of offsetting the level of greenhouse gas emissions produced by the department.</p>				
1905	OPERATING CAPITAL OUTLAY			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			2,474,063
1906	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			9,909,099
1907	SPECIAL CATEGORIES			
	FAIRBANKS HAZARDOUS WASTE SITE			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			180,600
1908	SPECIAL CATEGORIES			
	CONSULTANT FEES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			991,247
1909	SPECIAL CATEGORIES			
	HUMAN RESOURCES DEVELOPMENT			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			957,252
1910	SPECIAL CATEGORIES			
	OVERTIME			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			2,447,597
1911	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			218,240
1912	SPECIAL CATEGORIES			
	TRANSPORTATION MATERIALS AND EQUIPMENT			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			24,721,420
1913	SPECIAL CATEGORIES			
	TRANSFER FOR CONTRACTED DISPATCH SERVICES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			642,523
1913A	FIXED CAPITAL OUTLAY			
	CODE AND SAFETY CORRECTIONS - STATEWIDE			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			130,000

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

1913B	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,756,000
1913C	FIXED CAPITAL OUTLAY RADIO COMMUNICATIONS PROGRAM (TOWERS/ ANTENNAES) - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	655,000
1913D	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	204,245,621
<p>From funds in Specific Appropriation 1913D, the Department of Transportation may contract with nonprofit youth organizations in Florida to do work on the State Highway System.</p>		
1913E	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,270,000
1913F	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,118,000
1913G	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,702,124
1913H	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,037,144
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS	450,546,323
	TOTAL POSITIONS	2,977
	TOTAL ALL FUNDS	450,546,323
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
1914	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	831 44,585,707
1915	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,238,212
1916	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,546,616
1917	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	350,944
1918	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	185,234
1919	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,787,810

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

1920	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		215,852
1921	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		110,820
1922	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		13,539,403
1923	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,925,773
1924	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		2,000,000
1925	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		200,000
1926	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND		3,335,674 4,132
1926A	FIXED CAPITAL OUTLAY OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		3,627,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		88,653,177
	TOTAL POSITIONS	831	
	TOTAL ALL FUNDS		88,653,177
INFORMATION TECHNOLOGY			
1927	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	297	15,270,220
1928	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		100,000
1929	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		18,373,984
1930	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		5,029,728
1931	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,925,000

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

1932	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			720,764
1933	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			69,003
1934	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			76,480
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			41,565,179
	TOTAL POSITIONS	297		
	TOTAL ALL FUNDS			41,565,179
FLORIDA'S TURNPIKE SYSTEMS				
FLORIDA'S TURNPIKE ENTERPRISE				
1935	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	513	24,965,394
1936	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			2,552,672
1937	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			26,542,211
1938	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			630,904
1939	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			630,000
1940	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			59,944,508
1941	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			7,919,503
1942	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			14,030,699
1943	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			250,245
1944	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			200,000
1945	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			5,945,506

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

1945A	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	29,571,000
1945B	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,668,753 287,997,565 3,116,801
1945C	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND .	7,116,329 59,943,627
1945D	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND .	51,072,497
1945E	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	31,572,135
1945F	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	5,710,005
1945G	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,943,179 97,301,365 2,214,290
1945H	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND .	3,126,975
1945I	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,300,000
1945J	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND .	23,686,650
1945K	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	23,243,560
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS	786,196,373
	TOTAL POSITIONS	513
	TOTAL ALL FUNDS	786,196,373
	TOTAL OF SECTION 5	POSITIONS 17,570
	FROM GENERAL REVENUE FUND	223,997,436
	FROM TRUST FUNDS	8587,165,702
	TOTAL ALL FUNDS	8811,163,138

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

The monies contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Financial Services, Department of Business and Professional Regulation, Department of Citrus, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, 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.

PROGRAM: ADMINISTERED FUNDS

1945L	LUMP SUM			
	RENTAL RATE REDUCTION FOR STATE FACILITIES			
	FROM GENERAL REVENUE FUND	-2,000,881		
	FROM TRUST FUNDS			-2,000,881
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1948	LUMP SUM			
	EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS			
	FROM GENERAL REVENUE FUND	1,000,000		
	FROM TRUST FUNDS			300,000
1949A	LUMP SUM			
	STRENGTHENING DOMESTIC SECURITY			
	POSITIONS	61		
	FROM TRUST FUNDS			189,016,545
<p>Funds in Specific Appropriation 1949A are contingent upon the receipt of federal funds or the identification of state funds that could be utilized for domestic security. Release of these funds is contingent upon approval of an expenditure plan by the Legislative Budget Commission.</p> <p>From the funds in Specific Appropriation 1949A, \$100,000,000 is provided in anticipation of additional federal funding for Florida's Domestic Security Initiatives. This authority shall be placed in reserve to be used to implement the remaining provisions of Florida's Domestic Security Strategy as recommended by Florida's Domestic Security Oversight Board. Funds will be released after consultation with the Executive Office of the Governor and approval by the Chair of the House Committee on Appropriations and Chair of the Senate Appropriations Committee.</p>				
1949B	LUMP SUM			
	EMPLOYEE COMPENSATION AND BENEFITS			
	FROM GENERAL REVENUE FUND	103,453,746		
	FROM TRUST FUNDS			76,348,763
1950A	LUMP SUM			
	CABINET RESTRUCTURING			
	FROM GENERAL REVENUE FUND	500,000		
1950B	LUMP SUM			
	RETIREMENT ADJUSTMENT			
	FROM GENERAL REVENUE FUND	69,526,915		
	FROM TRUST FUNDS			35,212,947
1951	SPECIAL CATEGORIES			
	ASSOCIATION DUES			
	FROM GENERAL REVENUE FUND	182,170		
1952	SPECIAL CATEGORIES			
	DEFICIENCY			
	FROM GENERAL REVENUE FUND	400,000		
1953	SPECIAL CATEGORIES			
	EMERGENCY			
	FROM GENERAL REVENUE FUND	250,000		

SECTION 6 - GENERAL GOVERNMENT

1954	SPECIAL CATEGORIES FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS FROM GENERAL REVENUE FUND		4,756	
1955	SPECIAL CATEGORIES TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND FROM GENERAL REVENUE FUND		4,783,294	
TOTAL:	PROGRAM: ADMINISTERED FUNDS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	178,100,000		298,877,374
	TOTAL POSITIONS	61		
	TOTAL ALL FUNDS			476,977,374

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 1958 through 2022, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The Executive Director of the agency or the designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

From the funds in Specific Appropriations 1958 through 2022, no funds shall be used to pay for space being leased by the Agency for Workforce Innovation or a regional workforce board if it has been determined that there is no longer a need for the leased space.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

1958	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 73		4,299,441
1959	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			65,994
1960	EXPENSES FROM ADMINISTRATIVE TRUST FUND			1,468,623
1961	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			108,325
1963	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			87,089
1963A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			14,678
1964A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND			446,788

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE LEADERSHIP			
FROM TRUST FUNDS			6,490,938
	TOTAL POSITIONS	73	
	TOTAL ALL FUNDS		6,490,938
AGENCY SUPPORT SERVICES			
1965	SALARIES AND BENEFITS	POSITIONS	110
	FROM ADMINISTRATIVE TRUST FUND		1,796,248
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		2,113,867
	FROM REVOLVING TRUST FUND		1,003,037
1966	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		310,450
	FROM REVOLVING TRUST FUND		706,181
1967	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		1,506,160
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		3,276,599
	FROM REVOLVING TRUST FUND		1,739,974

From the funds in Specific Appropriations 1967 and 1968 from the Employment Security Administration Trust Fund, \$2,500,000 is provided for the One-Stop Management Information System (OSMIS) project. Prior to release of funds in Specific Appropriations 1967 and 1968 the Agency for Workforce Innovation shall prepare a detailed operational work plan describing its project implementation strategy, business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for Fiscal Year 2003-2004. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the House and Senate appropriations committees. Upon approval of the work plan, the agency is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2003-2004 pursuant to the approved operational work plan.

The Agency for Workforce Innovation must submit to the chairs of the House and Senate appropriations committees and to the Executive Office of the Governor a monthly project status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. Operational work plans and status reports submitted by the agency for the One-Stop Management Information System project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

From funds provided in Specific Appropriation 1967 for the One-Stop Management Information System project, \$235,000 from the Employment Security Administration Trust Fund is provided for special monitoring pursuant to section 282.322, Florida Statutes. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

1968	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		86,226
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		600,000
1969	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		51,340
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		50,244
	FROM REVOLVING TRUST FUND		20,676

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1970	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		42,408
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		5,938
1971A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		196,925
1972	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM ADMINISTRATIVE TRUST FUND		88,130
TOTAL:	AGENCY SUPPORT SERVICES		
	FROM TRUST FUNDS		13,594,403
	TOTAL POSITIONS	110	
	TOTAL ALL FUNDS		13,594,403

PROGRAM: WORKFORCE SERVICES

PROGRAM SUPPORT

1973	SALARIES AND BENEFITS	POSITIONS	961
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		42,330,177
	FROM WELFARE TRANSITION TRUST FUND		1,223,703
1974	OTHER PERSONAL SERVICES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		6,064,786
	FROM WELFARE TRANSITION TRUST FUND		465,313
1975	EXPENSES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		7,441,384
	FROM WELFARE TRANSITION TRUST FUND		8,264,922
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		225,880
1976	OPERATING CAPITAL OUTLAY		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		660,000
	FROM WELFARE TRANSITION TRUST FUND		26,424
1976A	SPECIAL CATEGORIES		
	NON CUSTODIAL PARENT PROGRAM		
	FROM WELFARE TRANSITION TRUST FUND		393,852

From the funds in Specific Appropriation 1976A, \$393,852 in nonrecurring funds from the Welfare Transition Trust Fund shall be used for the Noncustodial Parent Program in Pinellas, Pasco and Hillsborough counties. The Pinellas Workforce Board (Worknet) shall administer the funds which shall be maintained as a single project for the three counties.

1978	SPECIAL CATEGORIES		
	CONTRACT PAYMENTS		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		23,354,000
	FROM WELFARE TRANSITION TRUST FUND		1,275,000
1979A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL WORKFORCE BOARDS		
	FROM WELFARE TRANSITION TRUST FUND		99,547,712
1979B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WORKFORCE SERVICES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		29,223,352

From the funds in Specific Appropriation 1979B, \$13,500,000 in

SECTION 6 - GENERAL GOVERNMENT

nonrecurring funds from the Employment Security Administration Trust Fund, shall come from federal Reed Act funds distributed to the state pursuant to the Job Creation and Worker Assistance Act of 2002 (Public Law 107-147). These funds must be used by the regional workforce boards in a manner that is consistent with applicable federal laws.

1982	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS - FEDERAL WELFARE TO WORK GRANT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		25,897,362
1984	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM GENERAL REVENUE FUND	23,676	2,060,024
	FROM DISPLACED HOMEMAKER TRUST FUND		
1985	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		1,042,839
	FROM WELFARE TRANSITION TRUST FUND		30,148
1986	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - ADULT ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		36,604,521
1987	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - YOUTH ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		41,357,488
1988	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - DISLOCATED WORKER ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		32,376,180
1989	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		457,072
1991A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		4,036,435
TOTAL:	PROGRAM SUPPORT FROM GENERAL REVENUE FUND	23,676	364,358,574
	FROM TRUST FUNDS		
	TOTAL POSITIONS	961	364,382,250
	TOTAL ALL FUNDS		
UNEMPLOYMENT COMPENSATION			
1992	SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	442	21,953,075
1993	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		3,127,166
1994	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		5,212,964
1995	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		55,583

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1996	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		26,692,426
1997	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		493,507
1998	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		166,605
1999A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		5,438,374
TOTAL:	UNEMPLOYMENT COMPENSATION FROM TRUST FUNDS		63,139,700
	TOTAL POSITIONS	442	
	TOTAL ALL FUNDS		63,139,700

WORKFORCE FLORIDA, INC.

2000	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 13 370,000	
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		242,900
	FROM WELFARE TRANSITION TRUST FUND		130,000
2001	SPECIAL CATEGORIES WORKFORCE FLORIDA INC. OPERATIONS FROM GENERAL REVENUE FUND	130,000	
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		247,962
	FROM WELFARE TRANSITION TRUST FUND		1,462,322
2002	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		12,541
	FROM WELFARE TRANSITION TRUST FUND		1,974
2003	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		4,860
2004	SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM GENERAL REVENUE FUND	5,000,000	
TOTAL:	WORKFORCE FLORIDA, INC. FROM GENERAL REVENUE FUND	5,500,000	
	FROM TRUST FUNDS		2,102,559
	TOTAL POSITIONS	13	
	TOTAL ALL FUNDS		7,602,559

UNEMPLOYMENT APPEALS COMMISSION

2005	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	POSITIONS 28	1,956,224
2007A	SPECIAL CATEGORIES UNEMPLOYMENT APPEALS COMMISSION OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		415,569

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2008	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			31,262
2009	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			13,696
TOTAL:	UNEMPLOYMENT APPEALS COMMISSION FROM TRUST FUNDS			2,416,751
	TOTAL POSITIONS	28		
	TOTAL ALL FUNDS			2,416,751
SCHOOL READINESS				
SCHOOL READINESS SERVICES				
2010	SALARIES AND BENEFITS	POSITIONS	17	
	FROM GENERAL REVENUE FUND		80,215	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND			744,802
2011	EXPENSES FROM GENERAL REVENUE FUND		25,000	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND			145,925
2012	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			12,000,000
2013	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND			300,000
2014	SPECIAL CATEGORIES PARTNERSHIP FOR SCHOOL READINESS FROM GENERAL REVENUE FUND		175,725,343	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND			376,106,927
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			4,700,000
	FROM WELFARE TRANSITION TRUST FUND			112,477,724

From funds in Specific Appropriation 2014 from the Child Care and Development Block Grant Trust Fund, the Florida Partnership for School Readiness shall designate an amount to be used for the Child Care Executive Partnership Program as match to expand the provision of services to low income families at or below 200 percent of poverty as defined in section 409.178, Florida Statutes. The Child Care Executive Partnership Board shall make recommendations to the Florida Partnership for School Readiness on the designated amount. Funds for this program may be used to match funds for statewide contracts.

Funds in Specific Appropriation 2014 from the Child Care and Development Block Grant Trust Fund may be used to enhance the quality of child care through programs such as the Teacher Education and Compensation Helps Program (T.E.A.C.H.) and the Home Instructional Program for Preschool Youngsters (HIPPY), and 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 of the reimbursement rate.

Funds in Specific Appropriation 2014 require a match from local sources for working poor eligible participants of six percent on child care slots or at the 2002-2003 fiscal year funding level on child care slots, whichever is less. In-kind match is allowable provided there is not a reduction in the number of slots or level of services

SECTION 6 - GENERAL GOVERNMENT

from the provision of in-kind match. The Florida Partnership for School Readiness may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement.

From funds in Specific Appropriation 2014, and pursuant to sections 407 and 409 of Public Law 104-193 and section 411.01(12), Florida Statutes, children from families that are receiving temporary cash assistance and are subject to federal work participation requirements, shall receive school readiness services prior to such services being provided to other children eligible for services under section 411.01(6), Florida Statutes.

From the funds in Specific Appropriation 2014, \$750,000 in nonrecurring funds from the Welfare Transition Trust Fund shall be used to support the Home Instruction Program for Pre-School Youngsters (HIPPY) at the University of South Florida.

From the funds in Specific Appropriation 2014, \$50,000 in nonrecurring funds from the General Revenue Fund shall be used to support the Home Instruction Program for Pre-School Youngsters (HIPPY) in Sarasota County.

2015	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		18,981
2016	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	5,252	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		11,699
TOTAL:	SCHOOL READINESS SERVICES FROM GENERAL REVENUE FUND	175,835,810	506,506,058
	FROM TRUST FUNDS		
	TOTAL POSITIONS	17	
	TOTAL ALL FUNDS		682,341,868
FLORIDA PARTNERSHIP FOR SCHOOL READINESS			
2017	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	32 918,606	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		952,294
2021	SPECIAL CATEGORIES PARTNERSHIP FOR SCHOOL READINESS FROM GENERAL REVENUE FUND	1,146,315	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		922,508
2022	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		31,263
TOTAL:	FLORIDA PARTNERSHIP FOR SCHOOL READINESS FROM GENERAL REVENUE FUND	2,064,921	1,906,065
	FROM TRUST FUNDS		
	TOTAL POSITIONS	32	
	TOTAL ALL FUNDS		3,970,986

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

FLORIDA BOXING COMMISSION

2100	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND .	3	208,475
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SECTION 6 - GENERAL GOVERNMENT

2101	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND	38,081
2102	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND	147,751
2103	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND	874
2104	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND	1,159
TOTAL:	FLORIDA BOXING COMMISSION FROM TRUST FUNDS	396,340
	TOTAL POSITIONS	3
	TOTAL ALL FUNDS	396,340

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 2105 through 2261A, the Department of Business and Professional Regulation shall prepare semi-annual reports that provide a status of the issues raised during the Legislative Auditing Committee's review of Auditor General Report number 02-0112, On-Line Licensing System and Call Center Services Agreement. Specifically, the report is to include changes to the actual or projected costs of the reengineering project; changes to the actual or projected savings to the state; and a discussion of difficulties that have arisen between the department and Accenture regarding the project. In addition, a summary of other changes to the business plan should be included. The first report shall be due on or before September 30, 2003. These reports shall be provided to the Legislative Auditing Committee.

Prior to release of funds in Specific Appropriations 2105 through 2261A for the Single Licensing System project, the Department of Business and Professional Regulation shall prepare a detailed operational work plan describing its project implementation strategy, business objectives, and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for Fiscal Year 2003-2004. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the House and Senate appropriations committees in the Legislature. Upon approval of the work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2003-2004 pursuant to the approved operational work plan.

The Department of Business and Professional Regulation must submit to the chairs of the House and Senate appropriations committees and to the Executive Office of the Governor a monthly project status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. Operational work plans and status reports submitted by the department shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

Of the funds provided in Specific Appropriations 2105 through 2261A for the Single Licensing System project, which is designated for special monitoring as a critical information resource management project under section 282.322, Florida Statutes, \$200,000 from the Administrative Trust Fund is provided for the special monitoring contract. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

2105	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	167	9,044,303
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SECTION 6 - GENERAL GOVERNMENT

2106	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			677,920
2107	EXPENSES FROM ADMINISTRATIVE TRUST FUND			2,280,215
2108	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			77,346
2109	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND			949,621
2110	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			134,506
2111	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND			1,560
2111A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM ADMINISTRATIVE TRUST FUND			107,858
2112	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			87,510
2113	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ADMINISTRATIVE TRUST FUND			1,651,285
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			15,012,124
	TOTAL POSITIONS	167		
	TOTAL ALL FUNDS			15,012,124
INFORMATION TECHNOLOGY				
2114	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	43	2,222,464
2115	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			80,000
2116	EXPENSES FROM ADMINISTRATIVE TRUST FUND			1,987,881
2117	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			57,109
2117A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM ADMINISTRATIVE TRUST FUND			106,610
2118	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			18,889
2119	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ADMINISTRATIVE TRUST FUND			125,225
2121	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM ADMINISTRATIVE TRUST FUND			2,082,284

SECTION 6 - GENERAL GOVERNMENT

2121A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND			564,752
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			7,245,214
	TOTAL POSITIONS	43		
	TOTAL ALL FUNDS			7,245,214
PROGRAM: SERVICE OPERATION				
CUSTOMER CONTACT CENTER				
2122	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	113	4,533,599
2122A	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			50,000
2123	EXPENSES FROM ADMINISTRATIVE TRUST FUND			526,518
2124	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			132,801
TOTAL:	CUSTOMER CONTACT CENTER FROM TRUST FUNDS			5,242,918
	TOTAL POSITIONS	113		
	TOTAL ALL FUNDS			5,242,918
CENTRAL INTAKE				
2125	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	72	2,468,247
2125A	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			50,000
2126	EXPENSES FROM ADMINISTRATIVE TRUST FUND			364,410
2127	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			109,062
TOTAL:	CENTRAL INTAKE FROM TRUST FUNDS			2,991,719
	TOTAL POSITIONS	72		
	TOTAL ALL FUNDS			2,991,719
TESTING AND CONTINUING EDUCATION				
2128	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	46	1,883,892
2129	EXPENSES FROM ADMINISTRATIVE TRUST FUND			263,744
2130	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM ADMINISTRATIVE TRUST FUND			1,607,052
2131	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			63,192

SECTION 6 - GENERAL GOVERNMENT

TOTAL: TESTING AND CONTINUING EDUCATION		
FROM TRUST FUNDS		3,817,880
TOTAL POSITIONS	46	
TOTAL ALL FUNDS		3,817,880

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

2132	SALARIES AND BENEFITS	POSITIONS	85	
	FROM GENERAL REVENUE FUND		633,451	
	FROM CREW CHIEF REGISTRATION TRUST FUND			575,409
	FROM PROFESSIONAL REGULATION TRUST FUND			1,896,258
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			501,617
2133	OTHER PERSONAL SERVICES			
	FROM PROFESSIONAL REGULATION TRUST FUND			18,750
2134	EXPENSES			
	FROM GENERAL REVENUE FUND		94,973	
	FROM CREW CHIEF REGISTRATION TRUST FUND			162,198
	FROM PROFESSIONAL REGULATION TRUST FUND			744,015
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			391,757
2135	OPERATING CAPITAL OUTLAY			
	FROM PROFESSIONAL REGULATION TRUST FUND			5,340
2136	SPECIAL CATEGORIES			
	UNLICENSED ACTIVITIES			
	FROM PROFESSIONAL REGULATION TRUST FUND			500,000

From the funds in Specific Appropriation 2136, up to \$300,000 from the Professional Regulation Trust Fund is provided to the department to continue an unlicensed activity campaign designed to inform the public and prevent unlicensed activity in the real estate market. The department shall develop the campaign in consultation with a corporation registered under Chapter 617, Florida Statutes, as a not-for-profit corporation registered under the Internal Revenue Service Code as a 501(c)(6) corporation which represents the largest number of licensed real estate professionals. The department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation in order to further the aims of the unlicensed activity campaign. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgments of joint production and sponsorship.

From the funds in Specific Appropriation 2136, up to \$200,000 from the Professional Regulation Trust Fund is provided to the department to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to Chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation registered under Chapter 517, Florida Statutes, as a not-for-profit corporation registered under the Internal Revenue Service Code as a 501(c)(6) corporation which represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship.

2137	SPECIAL CATEGORIES			
	CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY			
	FUND			
	FROM PROFESSIONAL REGULATION TRUST FUND			4,000,000
2138	SPECIAL CATEGORIES			
	CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND			
	FROM PROFESSIONAL REGULATION TRUST FUND			100,000

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2139	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		127,094
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		6,340
2139A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND .		638,331
2140	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	3,762	
	FROM CREW CHIEF REGISTRATION TRUST FUND .		3,281
	FROM PROFESSIONAL REGULATION TRUST FUND .		70,548
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		3,689
2141	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PROFESSIONAL REGULATION TRUST FUND .		1,631,518
2142	SPECIAL CATEGORIES INSPECTION AND COMPLIANCE FROM PROFESSIONAL REGULATION TRUST FUND .		5,482,385
2143	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		450,000
2144A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		45,312
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND	732,186	
	FROM TRUST FUNDS		17,353,842
	TOTAL POSITIONS	85	
	TOTAL ALL FUNDS		18,086,028
STANDARDS AND LICENSURE			
2145	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND .	47	1,831,641
2146	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		532,177
2147	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .		1,688,800
2148	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .		14,660
2149	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		636,283
2150	SPECIAL CATEGORIES CONTINUING EDUCATION FROM PROFESSIONAL REGULATION TRUST FUND .		1,500
2151	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		111,224
2152	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND .		100,000

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2152A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND .		553,921
2153	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		69,389
2154	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		2,170,000
2155	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PROFESSIONAL REGULATION TRUST FUND .		6,995,399
2157A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM PROFESSIONAL REGULATION TRUST FUND .		829,245
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS		15,534,239
	TOTAL POSITIONS	47	
	TOTAL ALL FUNDS		15,534,239
PROGRAM: INSPECTION AND COMPLIANCE			
INSPECTIONS			
2158	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 17	329,708
2159	EXPENSES FROM ADMINISTRATIVE TRUST FUND		202,274
2161	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		62,118
TOTAL:	INSPECTIONS FROM TRUST FUNDS		594,100
	TOTAL POSITIONS	17	
	TOTAL ALL FUNDS		594,100
INVESTIGATIONS			
2167	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 76	3,468,570
2168	EXPENSES FROM ADMINISTRATIVE TRUST FUND		608,651
2168A	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND		680,050
2169	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		131,014
TOTAL:	INVESTIGATIONS FROM TRUST FUNDS		4,888,285
	TOTAL POSITIONS	76	
	TOTAL ALL FUNDS		4,888,285

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: PARI-MUTUEL WAGERING

COMPLIANCE AND ENFORCEMENT

2179	SALARIES AND BENEFITS	POSITIONS	11	
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			459,127
2180	EXPENSES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			67,393
2181	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			95,968
2182	SPECIAL CATEGORIES			
	PARI-MUTUEL LABORATORY CONTRACTED SERVICES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,950,000
2182A	SPECIAL CATEGORIES			
	TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF			
	BUSINESS AND PROFESSIONAL REGULATION			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			22,790
2183	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			4,626
2184	SPECIAL CATEGORIES			
	SERVICE OPERATIONS			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			54,064
TOTAL:	COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS			2,653,968
	TOTAL POSITIONS	11		
	TOTAL ALL FUNDS			2,653,968

STANDARDS AND LICENSURE

2185	SALARIES AND BENEFITS	POSITIONS	30	
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,493,650
2186	OTHER PERSONAL SERVICES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,839,816
2187	EXPENSES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			409,806
2188	OPERATING CAPITAL OUTLAY			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			18,032
2189	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			24,802
2190	SPECIAL CATEGORIES			
	GRANTS AND AIDS - STATE UNIVERSITY SYSTEM			
	(INDUSTRY RESEARCH)			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			300,000
2191	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			229,859
2192	SPECIAL CATEGORIES			
	REGULATION OF PARI-MUTUEL INDUSTRIES			
	(EQUALIZATION)			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			167,959
2192A	SPECIAL CATEGORIES			
	TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF			
	BUSINESS AND PROFESSIONAL REGULATION			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			209,632

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2193	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		43,309
2194	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		108,128
2195	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		77,757
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS		4,922,750
	TOTAL POSITIONS	30	
	TOTAL ALL FUNDS		4,922,750

TAX COLLECTION

2196	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . .	POSITIONS 21	1,031,789
2197	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		195,850
2198	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		194,297
2199	AID TO LOCAL GOVERNMENTS CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL GOVERNMENTS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		46,790
2200	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .		209,747
2201	SPECIAL CATEGORIES TAX COLLECTION (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .		60,725
2202	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		9,780
2203	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		54,064
2204A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM PARI-MUTUEL WAGERING TRUST FUND . . .		296,476
TOTAL:	TAX COLLECTION FROM TRUST FUNDS		2,099,518
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		2,099,518

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

2205	SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND . . .	POSITIONS 265	12,065,397
2206	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .		9,500
2207	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . .		1,784,183

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2208	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND . . .		3,500
2209	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .		418,416
2210	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND . . .		150,000
2211	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . .		680,913
2211A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM HOTEL AND RESTAURANT TRUST FUND . . .		980,464
2212	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND . . .		116,422
2213	SPECIAL CATEGORIES SERVICE OPERATIONS FROM HOTEL AND RESTAURANT TRUST FUND . . .		218,439
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		16,427,234
	TOTAL POSITIONS	265	
	TOTAL ALL FUNDS		16,427,234
STANDARDS AND LICENSURE			
2215	SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND . . .	POSITIONS 3	175,283
2216	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . .		37,201
2217	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . .		20,149
2218	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND . . .		3,858
2219	SPECIAL CATEGORIES SERVICE OPERATIONS FROM HOTEL AND RESTAURANT TRUST FUND . . .		149,447
2221A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM HOTEL AND RESTAURANT TRUST FUND . . .		495,990
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS		881,928
	TOTAL POSITIONS	3	
	TOTAL ALL FUNDS		881,928
PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO			
COMPLIANCE AND ENFORCEMENT			
2222	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS 207	11,918,989

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2223	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			7,075
2224	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			1,672,728
2225	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			315,644
2226	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			400,081
2227	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			187,547
2228	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			235,176
2229	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			140,000
2229A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			725,692
2230	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			84,038
2231	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			220,160
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			15,907,130
	TOTAL POSITIONS	207		
	TOTAL ALL FUNDS			15,907,130
STANDARDS AND LICENSURE				
2232	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		61	2,783,132
2233	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			800
2234	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			560,483
2235	AID TO LOCAL GOVERNMENTS BEVERAGE LICENSE TO CITIES AND COUNTIES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			11,244,000

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2236	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			5,000
2237	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			55,299
2237A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			202,193
2238	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			25,827
2239	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			510,435
2240A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			235,422
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS			15,622,591
	TOTAL POSITIONS	61		
	TOTAL ALL FUNDS			15,622,591
TAX COLLECTION				
2241	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS	106	4,721,833
2242	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			812,761
2243	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			559,600
2244	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			108,980
2245	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			48,574
2246	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			850,725

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TOTAL: TAX COLLECTION		
FROM TRUST FUNDS		7,102,473
TOTAL POSITIONS	106	
TOTAL ALL FUNDS		7,102,473
PROGRAM: FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES		
COMPLIANCE AND ENFORCEMENT		
2247 SALARIES AND BENEFITS	POSITIONS	69
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		3,191,461
2248 OTHER PERSONAL SERVICES		
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		29,869
2249 EXPENSES		
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		675,631
2250 OPERATING CAPITAL OUTLAY		
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		4,067
2251 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		65,762
2251A SPECIAL CATEGORIES		
TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF		
BUSINESS AND PROFESSIONAL REGULATION		
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		201,373
2252 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		41,635
2253 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE		
ASSOCIATION MANAGEMENT EDUCATION		
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		500,000
2254 SPECIAL CATEGORIES		
SERVICE OPERATIONS		
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		29,506
2256A DATA PROCESSING SERVICES		
STATE TECHNOLOGY OFFICE		
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		75,177

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TOTAL: COMPLIANCE AND ENFORCEMENT		
FROM TRUST FUNDS		4,814,481
TOTAL POSITIONS	69	
TOTAL ALL FUNDS		4,814,481
STANDARDS AND LICENSURE		
2257 SALARIES AND BENEFITS	POSITIONS	28
FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		1,345,068
2258 OTHER PERSONAL SERVICES		
FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		15,131
2259 EXPENSES		
FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		388,200
2260 OPERATING CAPITAL OUTLAY		
FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		1,298
2261 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		23,268
2261A SPECIAL CATEGORIES		
TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION		
FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		273,294
2262 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		12,337
2263 SPECIAL CATEGORIES		
AID TO NONPROFIT ORGANIZATIONS - FLORIDA MOBILE HOME RELOCATION CORPORATION		
FROM FLORIDA MOBILE HOME RELOCATION TRUST FUND		500,000
2264 SPECIAL CATEGORIES		
SERVICE OPERATIONS		
FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		119,722
2266A DATA PROCESSING SERVICES		
STATE TECHNOLOGY OFFICE		
FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		67,107
TOTAL: STANDARDS AND LICENSURE		
FROM TRUST FUNDS		2,745,425
TOTAL POSITIONS	28	
TOTAL ALL FUNDS		2,745,425

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PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

2267	SALARIES AND BENEFITS	POSITIONS	41	
	FROM CITRUS ADVERTISING TRUST FUND			2,450,043
2268	OTHER PERSONAL SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND			53,000
2269	EXPENSES			
	FROM CITRUS ADVERTISING TRUST FUND			5,057,455
2270	OPERATING CAPITAL OUTLAY			
	FROM CITRUS ADVERTISING TRUST FUND			456,000
2271	SPECIAL CATEGORIES			
	PAID ADVERTISING AND PROMOTION			
	FROM CITRUS ADVERTISING TRUST FUND			232,000
2272	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS ADVERTISING TRUST FUND			11,261
TOTAL:	CITRUS RESEARCH			
	FROM TRUST FUNDS			8,259,759
	TOTAL POSITIONS	41		
	TOTAL ALL FUNDS			8,259,759

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2273	SALARIES AND BENEFITS	POSITIONS	50	
	FROM CITRUS ADVERTISING TRUST FUND			2,718,742
2274	OTHER PERSONAL SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND			78,000
2275	EXPENSES			
	FROM CITRUS ADVERTISING TRUST FUND			2,015,283
2276	OPERATING CAPITAL OUTLAY			
	FROM CITRUS ADVERTISING TRUST FUND			177,200
2277	SPECIAL CATEGORIES			
	PAID ADVERTISING AND PROMOTION			
	FROM CITRUS ADVERTISING TRUST FUND			75,000
2278	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS ADVERTISING TRUST FUND			253,645
2279	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS ADVERTISING TRUST FUND			16,892
2280	DATA PROCESSING SERVICES			
	REGIONAL DATA CENTERS - STATE UNIVERSITY			
	SYSTEM			
	FROM CITRUS ADVERTISING TRUST FUND			8,000
2281	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM CITRUS ADVERTISING TRUST FUND			22,000
2281A	FIXED CAPITAL OUTLAY			
	MINOR RENOVATIONS, REPAIRS, AND			
	IMPROVEMENTS - STATEWIDE			
	FROM CITRUS ADVERTISING TRUST FUND			556,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 5,920,762
 TOTAL POSITIONS 50
 TOTAL ALL FUNDS 5,920,762

AGRICULTURAL PRODUCTS MARKETING

2282 SALARIES AND BENEFITS POSITIONS 29
 FROM CITRUS ADVERTISING TRUST FUND 2,336,534
 2283 OTHER PERSONAL SERVICES
 FROM CITRUS ADVERTISING TRUST FUND 17,000
 2284 EXPENSES
 FROM CITRUS ADVERTISING TRUST FUND 1,024,245

From the funds provided in Specific Appropriation 2284, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 of the cost of citrus juice purchased from funds in Specific Appropriation 2315 dispensed at the Florida Welcome Stations.

2285 SPECIAL CATEGORIES
 PAID ADVERTISING AND PROMOTION
 FROM CITRUS ADVERTISING TRUST FUND 55,957,441
 2286 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM CITRUS ADVERTISING TRUST FUND 19,263
 TOTAL: AGRICULTURAL PRODUCTS MARKETING
 FROM TRUST FUNDS 59,354,483
 TOTAL POSITIONS 29
 TOTAL ALL FUNDS 59,354,483

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
 ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2286A SALARIES AND BENEFITS POSITIONS 157
 FROM GENERAL REVENUE FUND 238,490
 FROM ADMINISTRATIVE TRUST FUND 304,239
 FROM FINANCIAL INSTITUTIONS REGULATORY
 TRUST FUND 45,327
 FROM INSURANCE COMMISSIONER'S REGULATORY
 TRUST FUND 6,828,969
 FROM REGULATORY TRUST FUND 248,077
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 27,602
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 168,383
 2286B OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 6,327
 FROM ADMINISTRATIVE TRUST FUND 9,980
 FROM INSURANCE COMMISSIONER'S REGULATORY
 TRUST FUND 300,356
 2286C EXPENSES
 FROM GENERAL REVENUE FUND 305,114
 FROM ADMINISTRATIVE TRUST FUND 383,849
 FROM ANTI-FRAUD TRUST FUND 60,000
 FROM FINANCIAL INSTITUTIONS REGULATORY
 TRUST FUND 6,000
 FROM INSURANCE COMMISSIONER'S REGULATORY
 TRUST FUND 1,428,873
 FROM REGULATORY TRUST FUND 36,000
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 6,854

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	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		27,416
2286D	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	7,500	
	FROM ADMINISTRATIVE TRUST FUND		3,319
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		19,247
2286E	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		150,669
2286F	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,341	
	FROM ADMINISTRATIVE TRUST FUND		11,518
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		157,509
2286G	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		2,400
2286H	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	18,827	
	FROM ADMINISTRATIVE TRUST FUND		20,150
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		65,637
2286I	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		7,783
2286J	DATA PROCESSING SERVICES DEPARTMENT OF FINANCIAL SERVICES DATA CENTER FROM GENERAL REVENUE FUND	37,015	
	FROM ADMINISTRATIVE TRUST FUND		748,475
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	621,614	
	FROM TRUST FUNDS		11,068,632
	TOTAL POSITIONS	157	
	TOTAL ALL FUNDS		11,690,246
LEGAL SERVICES			
2286K	SALARIES AND BENEFITS POSITIONS	84	
	FROM GENERAL REVENUE FUND	310,513	
	FROM ADMINISTRATIVE TRUST FUND		470,998
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		3,062,826
	FROM REGULATORY TRUST FUND		42,027
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		503,093
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		275,547
2286L	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		269,068
2286M	EXPENSES FROM GENERAL REVENUE FUND	32,000	
	FROM ADMINISTRATIVE TRUST FUND		34,000
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		778,901
	FROM REGULATORY TRUST FUND		6,000
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		54,832

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	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		41,124
2286N	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		3,639
2286O	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		738,409
2286P	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		308,007
2286Q	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		22,009
2286R	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		36,482
TOTAL:	LEGAL SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	342,513	6,646,962
	TOTAL POSITIONS	84	6,989,475
	TOTAL ALL FUNDS		
INFORMATION TECHNOLOGY			
2286S	SALARIES AND BENEFITS POSITIONS	253	
	FROM GENERAL REVENUE FUND	7,144,614	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		3,504,974
	FROM REGULATORY TRUST FUND		367,972
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		311,390
	FROM WORKING CAPITAL TRUST FUND		917,847
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		927,705
2286T	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,175,779
	FROM WORKING CAPITAL TRUST FUND		135,850
2286U	EXPENSES FROM GENERAL REVENUE FUND	6,550,588	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		3,520,772
	FROM REGULATORY TRUST FUND		42,000
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		41,124
	FROM WORKING CAPITAL TRUST FUND		765,916
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		130,226
2286V	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	270,777	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		438,692
	FROM WORKING CAPITAL TRUST FUND		327,750
2286W	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM GENERAL REVENUE FUND	276,992	

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2286X	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,837	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		16,937
	FROM WORKING CAPITAL TRUST FUND		3,899
2286Y	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	54,366	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		32,294
	FROM WORKING CAPITAL TRUST FUND		8,319
2286Z	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		252,000
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	14,309,174	
	FROM TRUST FUNDS		12,921,446
	TOTAL POSITIONS	253	
	TOTAL ALL FUNDS		27,230,620
PROGRAM: TREASURY			
DEPOSIT SECURITY			
2286AA	SALARIES AND BENEFITS POSITIONS	32	
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,370,771
2286AB	OTHER PERSONAL SERVICES		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		11,129
2286AC	EXPENSES		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		367,775
2286AD	OPERATING CAPITAL OUTLAY		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,783
2286AE	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		71,289
2286AF	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		17,956
TOTAL:	DEPOSIT SECURITY		
	FROM TRUST FUNDS		1,840,703
	TOTAL POSITIONS	32	
	TOTAL ALL FUNDS		1,840,703
STATE FUNDS MANAGEMENT AND INVESTMENT			
2286AG	SALARIES AND BENEFITS POSITIONS	27	
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,283,712
2286AH	OTHER PERSONAL SERVICES		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		120,000

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2286AI	EXPENSES		
	FROM TREASURER'S ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		1,269,617
2286AJ	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM TREASURER'S ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		13,701
TOTAL:	STATE FUNDS MANAGEMENT AND INVESTMENT		
	FROM TRUST FUNDS		2,687,030
	TOTAL POSITIONS	27	
	TOTAL ALL FUNDS		2,687,030
SUPPLEMENTAL RETIREMENT PLAN			
2286AK	SALARIES AND BENEFITS	POSITIONS	
	FROM TREASURER'S ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		438,154
2286AL	OTHER PERSONAL SERVICES		
	FROM TREASURER'S ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		100
2286AM	EXPENSES		
	FROM TREASURER'S ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		108,519
2286AN	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM TREASURER'S ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		4,655
TOTAL:	SUPPLEMENTAL RETIREMENT PLAN		
	FROM TRUST FUNDS		551,428
	TOTAL POSITIONS	10	
	TOTAL ALL FUNDS		551,428
PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS			
STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING			
2286AO	SALARIES AND BENEFITS	POSITIONS	162
	FROM GENERAL REVENUE FUND		7,777,756
	FROM ADMINISTRATIVE TRUST FUND		31,225
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		426,230
2286AP	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	103,420	
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		200,000
<p>From the funds provided in Specific Appropriation 2286AP, up to \$50,000 is to be used to contract for the independent verification of tobacco settlement receipts received by the state.</p> <p>From the funds provided in Specific Appropriation 2286AP, \$200,000 from the Insurance Commissioner's Regulatory Trust Fund shall be used for contract services to review Article V financial data submitted by counties to the Uniform Chart of Accounts.</p>			
2286AQ	EXPENSES		
	FROM GENERAL REVENUE FUND		1,267,554
2286AR	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		10,000

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2286AS	SPECIAL CATEGORIES		
	CAPITAL COLLATERAL REGIONAL COUNSEL		
	CONFLICT CASES		
	FROM ADMINISTRATIVE TRUST FUND		5,635,000
2286AT	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		33,645,000
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		3,500,000

Funds in Specific Appropriations 2286AT and 2286AU are provided for the Florida Accounting Information Resource system (FLAIR) and Cash Management System (CMS) replacement project. Prior to release of these funds, the Department of Financial Services shall prepare a detailed operational work plan describing the project procurement strategy, business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for Fiscal Year 2003-04. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the House and Senate appropriations committees in the Legislature. Upon approval of the work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2003-2004 pursuant to the approved operational work plan.

The Department of Financial Services must submit to the chairs of the House and Senate appropriations committees and to the Executive Office of the Governor a monthly FLAIR & CMS replacement project status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. Operational work plans and status reports submitted by the department for the FLAIR and CMS replacement project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

Of the funds provided in Specific Appropriation 2286AT for the FLAIR and CMS replacement project, which is designated for special monitoring as a critical information resource management project under section 282.322, Florida Statutes, \$500,000 from the Insurance Commissioner's Regulatory Trust Fund is provided for the special monitoring contract. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

2286AU	SPECIAL CATEGORIES		
	DEBT SERVICE - FLAIR ACCOUNTING AND CASH		
	MANAGEMENT SYSTEM REPLACEMENT		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		4,605,468
2286AV	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		7,445
2286AW	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	55,854	
	FROM ADMINISTRATIVE TRUST FUND		1,866
2286AX	DATA PROCESSING SERVICES		
	DEPARTMENT OF FINANCIAL SERVICES DATA		
	CENTER		
	FROM ADMINISTRATIVE TRUST FUND		35,333

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2286BL	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		29,217
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		3,736,542
	TOTAL POSITIONS	71	
	TOTAL ALL FUNDS		3,736,542
FIRE AND ARSON INVESTIGATIONS			
2286BM	SALARIES AND BENEFITS POSITIONS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	138	7,316,056
2286BN	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		33,391
2286BO	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,613,529
2286BP	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		49,565
2286BQ	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		33,984
2286BR	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		250,000
2286BS	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		144,174
2286BT	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		5,000
2286BU	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		68,996
TOTAL:	FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS		9,514,695
	TOTAL POSITIONS	138	
	TOTAL ALL FUNDS		9,514,695
PROFESSIONAL TRAINING AND STANDARDS			
2286BV	SALARIES AND BENEFITS POSITIONS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	32	1,380,018
2286BW	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		261,367
2286BX	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		695,272

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2286BY	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		23,294
2286BZ	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		17,500
2286CA	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		21,952
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS		2,399,403
	TOTAL POSITIONS	32	
	TOTAL ALL FUNDS		2,399,403
FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES			
2286CB	SALARIES AND BENEFITS POSITIONS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	23	1,175,359
2286CC	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		9,102
2286CD	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		609,727
2286CE	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		12,000
2286CF	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		457,075
2286CG	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		7,500
2286CH	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		8,195
TOTAL:	FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS		2,278,958
	TOTAL POSITIONS	23	
	TOTAL ALL FUNDS		2,278,958
PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS			
STATE SELF-INSURED CLAIMS ADJUSTMENT			
2286CI	SALARIES AND BENEFITS POSITIONS FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	100	4,252,484 24,618
2286CJ	OTHER PERSONAL SERVICES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		273,640

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2286CK	EXPENSES		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		1,079,196
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		6,854
2286CL	OPERATING CAPITAL OUTLAY		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		1,805
2286CM	SPECIAL CATEGORIES		
	EXCESS INSURANCE AND CLAIM SERVICE		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		16,718,100
2286CN	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		29,107
2286CO	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		112,624
TOTAL:	STATE SELF-INSURED CLAIMS ADJUSTMENT		
	FROM TRUST FUNDS		22,498,428
	TOTAL POSITIONS	100	
	TOTAL ALL FUNDS		22,498,428
PROGRAM: LICENSING AND CONSUMER PROTECTION			
PROTECTION			
INSURANCE COMPANY REHABILITATION AND LIQUIDATION			
2286CP	SALARIES AND BENEFITS	POSITIONS	9
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		727,100
2286CQ	OTHER PERSONAL SERVICES		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		241,666
2286CR	EXPENSES		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		251,173
2286CS	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		1,120
2286CT	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		52,842
2286CU	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		4,034
TOTAL:	INSURANCE COMPANY REHABILITATION AND LIQUIDATION		
	FROM TRUST FUNDS		1,277,935
	TOTAL POSITIONS	9	
	TOTAL ALL FUNDS		1,277,935
LICENSURE, SALES APPOINTMENT AND OVERSIGHT			
2286CV	SALARIES AND BENEFITS	POSITIONS	177
	FROM GENERAL REVENUE FUND		275,052
	FROM ANTI-FRAUD TRUST FUND		36,430

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	FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		24,945
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		6,215,239
	FROM REGULATORY TRUST FUND		310,811
2286CW	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		3,130,312
2286CX	EXPENSES FROM GENERAL REVENUE FUND	42,000	
	FROM ANTI-FRAUD TRUST FUND		6,000
	FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		6,854
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,369,946
	FROM REGULATORY TRUST FUND		48,000
2286CY	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		46,750
2286CZ	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		58,467
2286DA	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		32,926
TOTAL:	LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM GENERAL REVENUE FUND	317,052	
	FROM TRUST FUNDS		11,286,680
	TOTAL POSITIONS	177	
	TOTAL ALL FUNDS		11,603,732
INSURANCE FRAUD			
2286DB	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	162	8,608,890
2286DC	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		85,833
2286DD	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,663,712
2286DE	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,700
2286DF	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		153,000
2286DG	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		291,175
2286DH	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		193,060

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2286DI	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		120,346
TOTAL:	INSURANCE FRAUD FROM TRUST FUNDS		11,117,716
	TOTAL POSITIONS	162	
	TOTAL ALL FUNDS		11,117,716
CONSUMER ASSISTANCE			
2286DJ	SALARIES AND BENEFITS	POSITIONS	
	FROM ADMINISTRATIVE TRUST FUND		16,593
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		200,673
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		6,551,470
	FROM REGULATORY TRUST FUND		1,333,484
2286DK	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		710,200
2286DL	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		12,040
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		24,000
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,775,291
	FROM REGULATORY TRUST FUND		166,020
2286DM	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,200
2286DN	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		45,459
2286DO	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		77,890
TOTAL:	CONSUMER ASSISTANCE FROM TRUST FUNDS		10,914,320
	TOTAL POSITIONS	193	
	TOTAL ALL FUNDS		10,914,320
PROGRAM: WORKERS' COMPENSATION			
WORKERS' COMPENSATION			
2286DP	SALARIES AND BENEFITS	POSITIONS	
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		12,723,600
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		876,006
2286DQ	OTHER PERSONAL SERVICES		
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		2,660,039
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		243,597
2286DR	EXPENSES		
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		5,492,241

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FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		250,959
2286DS OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		365,021
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		36,851
2286DT SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		403,230
2286DU SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		77,691
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		6,751
2286DV DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		1,612,565
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		42
2286DW DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		68,266
TOTAL: WORKERS' COMPENSATION FROM TRUST FUNDS		24,816,859
TOTAL POSITIONS	319	
TOTAL ALL FUNDS		24,816,859
PROGRAM: FINANCIAL SERVICES COMMISSION		
OFFICE OF INSURANCE REGULATION		
COMPLIANCE AND ENFORCEMENT - INSURANCE		
2286DX SALARIES AND BENEFITS POSITIONS	264	
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		13,367,918
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		67,993
2286DY OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,432,750
2286DZ EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		2,486,061
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		6,854
2286EA OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		2,000
2286EB SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		141,631
2286EC SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		70,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE

FROM TRUST FUNDS		17,575,207
TOTAL POSITIONS	264	
TOTAL ALL FUNDS		17,575,207

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 2286ED through 2286EF include 10 positions and \$687,358 from the Insurance Commissioner's Regulatory Trust Fund for the purpose of establishing executive and administrative support functions as determined by the appointed Director of the Office of Insurance Regulation.

2286ED SALARIES AND BENEFITS	POSITIONS	38	
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			2,389,063
2286EE EXPENSES			
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			266,708
2286EF OPERATING CAPITAL OUTLAY			
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			16,000
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM TRUST FUNDS			2,671,771
TOTAL POSITIONS	38		
TOTAL ALL FUNDS			2,671,771

OFFICE OF FINANCIAL INSTITUTIONS AND SECURITIES REGULATION

COMPLIANCE AND ENFORCEMENT - SECURITIES AND FINANCE

2286EG SALARIES AND BENEFITS	POSITIONS	142	
FROM GENERAL REVENUE FUND		3,050,183	
FROM ADMINISTRATIVE TRUST FUND			204,799
FROM ANTI-FRAUD TRUST FUND			129,549
FROM REGULATORY TRUST FUND			3,234,045
2286EH OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	3,038		
FROM ANTI-FRAUD TRUST FUND			114,279
FROM REGULATORY TRUST FUND			39,191
2286EI EXPENSES			
FROM GENERAL REVENUE FUND	455,086		
FROM ADMINISTRATIVE TRUST FUND			54,954
FROM ANTI-FRAUD TRUST FUND			63,056
FROM REGULATORY TRUST FUND			485,640
2286EJ OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	3,000		
FROM REGULATORY TRUST FUND			2,631
2286EK SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	5,536		
FROM REGULATORY TRUST FUND			10,747
2286EL SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	24,703		
FROM ANTI-FRAUD TRUST FUND			1,745
FROM REGULATORY TRUST FUND			31,280

SECTION 6 - GENERAL GOVERNMENT

2286EM	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	39,620	
2286EN	DATA PROCESSING SERVICES DEPARTMENT OF FINANCIAL SERVICES DATA CENTER FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	33,715	178,546
TOTAL:	COMPLIANCE AND ENFORCEMENT - SECURITIES AND FINANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,614,881	4,550,462
	TOTAL POSITIONS TOTAL ALL FUNDS	142	8,165,343
REGULATORY REVIEW - SECURITIES AND FINANCE			
2286EO	SALARIES AND BENEFITS POSITIONS 30 FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	1,322,120	532,085
2286EP	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	5,928	2,039,114
2286EQ	EXPENSES FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	205,582	326,418
2286ER	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,566	
2286ES	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	19,499	52,719
2286ET	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	15,891	12,049
2286EU	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	30,964	
2286EV	DATA PROCESSING SERVICES DEPARTMENT OF FINANCIAL SERVICES DATA CENTER FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	39,951	496,210
TOTAL:	REGULATORY REVIEW - SECURITIES AND FINANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,641,501	3,458,595
	TOTAL POSITIONS TOTAL ALL FUNDS	30	5,100,096
SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
2286EW	SALARIES AND BENEFITS POSITIONS 115 FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		6,460,163
2286EX	OTHER PERSONAL SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		4,821

SECTION 6 - GENERAL GOVERNMENT

2286EY EXPENSES			
FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			1,162,054
2286EZ OPERATING CAPITAL OUTLAY			
FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			4,986
2286FA SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			33,217
2286FB SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			45,928
2286FC DATA PROCESSING SERVICES			
DEPARTMENT OF FINANCIAL SERVICES DATA CENTER			
FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			101,093
TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
FROM TRUST FUNDS			7,812,262
TOTAL POSITIONS	115		
TOTAL ALL FUNDS			7,812,262
FINANCIAL INVESTIGATIONS			
2286FD SALARIES AND BENEFITS			
FROM GENERAL REVENUE FUND	52	844,758	
FROM ADMINISTRATIVE TRUST FUND			1,650,044
2286FE OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND			5,321
2286FF EXPENSES			
FROM GENERAL REVENUE FUND		277,966	
FROM ADMINISTRATIVE TRUST FUND			348,843
FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND			52,546
2286FG SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	5,116		
FROM ADMINISTRATIVE TRUST FUND			6,782
2286FH SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND		10,797	
FROM ADMINISTRATIVE TRUST FUND			14,150
2286FI DATA PROCESSING SERVICES			
DEPARTMENT OF FINANCIAL SERVICES DATA CENTER			
FROM GENERAL REVENUE FUND		11,805	
FROM ADMINISTRATIVE TRUST FUND			13,696
TOTAL: FINANCIAL INVESTIGATIONS			
FROM GENERAL REVENUE FUND		1,150,442	
FROM TRUST FUNDS			2,091,382
TOTAL POSITIONS	52		
TOTAL ALL FUNDS			3,241,824

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriation 2286FJ through 2286FL include 10

SECTION 6 - GENERAL GOVERNMENT

positions and \$687,358 from the Regulatory Trust Fund for the purpose of establishing executive and administrative support functions as determined by the appointed Director of the Office of Financial Institutions and Securities Regulation.

2286FJ	SALARIES AND BENEFITS	POSITIONS	39	
	FROM GENERAL REVENUE FUND		748,036	
	FROM ADMINISTRATIVE TRUST FUND			1,025,084
	FROM REGULATORY TRUST FUND			576,000
2286FK	EXPENSES			
	FROM GENERAL REVENUE FUND		75,954	
	FROM ADMINISTRATIVE TRUST FUND			154,646
	FROM REGULATORY TRUST FUND			95,358
2286FL	OPERATING CAPITAL OUTLAY			
	FROM REGULATORY TRUST FUND			16,000
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND		823,990	
	FROM TRUST FUNDS			1,867,088
	TOTAL POSITIONS		39	
	TOTAL ALL FUNDS			2,691,078

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2287	SALARIES AND BENEFITS	POSITIONS	111	
	FROM GENERAL REVENUE FUND		6,747,512	
	FROM GRANTS AND DONATIONS TRUST FUND			182,922
2288	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND		2,344,661	
	FROM GRANTS AND DONATIONS TRUST FUND			488,508
2289	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	WASHINGTON OFFICE			
	FROM GENERAL REVENUE FUND		124,874	
2290	SPECIAL CATEGORIES			
	CONTINGENT - DISCRETIONARY			
	FROM GENERAL REVENUE FUND		30,000	
2291	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		44,298	
	FROM GRANTS AND DONATIONS TRUST FUND			1,002
2292	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		38,717	
	FROM GRANTS AND DONATIONS TRUST FUND			1,304
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND		9,330,062	
	FROM TRUST FUNDS			673,736
	TOTAL POSITIONS		111	
	TOTAL ALL FUNDS			10,003,798

DRUG CONTROL COORDINATION

2293	SALARIES AND BENEFITS	POSITIONS	5	
	FROM GENERAL REVENUE FUND		360,190	

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2294	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND	82,798	
2295	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,110	
2296	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,016	
TOTAL:	DRUG CONTROL COORDINATION FROM GENERAL REVENUE FUND	446,114	
	TOTAL POSITIONS	5	
	TOTAL ALL FUNDS		446,114

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2297	SALARIES AND BENEFITS FROM PLANNING AND BUDGETING SYSTEM TRUST FUND	43	3,358,689
2298	LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		1,259,886
2299	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		15,793
2300	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		14,084
2302	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		24,000
2302A	DATA PROCESSING SERVICES DEPARTMENT OF FINANCIAL SERVICES DATA CENTER FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		44,550
TOTAL:	LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS		4,717,002
	TOTAL POSITIONS	43	
	TOTAL ALL FUNDS		4,717,002

EXECUTIVE PLANNING AND BUDGETING

2303	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	103	6,881,469
2304	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND		1,232,353

SECTION 6 - GENERAL GOVERNMENT

2305	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	36,368	
2306	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	34,349	
2307	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	35,981	
TOTAL:	EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND	8,220,520	
	TOTAL POSITIONS	103	
	TOTAL ALL FUNDS		8,220,520

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2308	SALARIES AND BENEFITS POSITIONS	18	
	FROM GENERAL REVENUE FUND	428,457	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		457,772
	FROM TOURISM PROMOTION TRUST FUND		462,603
2309	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT FROM GENERAL REVENUE FUND	76,768	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		118,866
	FROM GRANTS AND DONATIONS TRUST FUND		630,000
	FROM TOURISM PROMOTION TRUST FUND		118,866
2310	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	11,616	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		2,570
	FROM TOURISM PROMOTION TRUST FUND		6,808
2311	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		285,370
2312	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,371	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		2,846
	FROM TOURISM PROMOTION TRUST FUND		2,846
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	519,212	
	FROM TRUST FUNDS		2,088,547
	TOTAL POSITIONS	18	
	TOTAL ALL FUNDS		2,607,759

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

2313	LUMP SUM BUSINESS EXPANSION, RETENTION, AND RECRUITMENT FROM GENERAL REVENUE FUND	6,300,000	
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SECTION 6 - GENERAL GOVERNMENT

FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND 4,705,442

Funds in Specific Appropriation 2313 shall be allocated as follows:

From nonrecurring General Revenue:
 Enterprise Florida-Expansion, Retention & Recruitment..... 3,400,000
 Enterprise Florida-National Marketing..... 1,100,000
 Enterprise Florida-Florida Trade and Exhibition Center... 300,000
 Enterprise Florida-International: Representatives,
 Marketing, Research and Inward Investment..... 500,000
 Community Defense Grants..... 1,000,000

From recurring Trust Funds:
 Enterprise Florida-Trade & Export Assistance..... 2,321,000
 Enterprise Florida-International: Representatives,
 Marketing, Research and Inward Investment..... 1,899,000

Funds in Specific Appropriation 2313 allocated for Community Defense Grants shall be awarded to assist Florida local governments in retaining hosted military bases through grants pursuant to section 288.980(1), (2) and (3), Florida Statutes.

From funds in Specific Appropriation 2313 from the Florida International Trade and Promotion Trust Fund, \$485,442 is nonrecurring and is contingent upon funds being transferred to the trust fund from Enterprise Florida, Inc.

2314 LUMP SUM
 COMMUNITIES WITH SPECIAL NEEDS/ECONOMIC OPPORTUNITIES
 FROM GENERAL REVENUE FUND 5,311,542
 FROM ECONOMIC DEVELOPMENT TRUST FUND 2,000,000
 FROM BROWNFIELD PROPERTY OWNERSHIP CLEARANCE ASSISTANCE REVOLVING LOAN TRUST FUND 1,100,000

Funds in Specific Appropriation 2314 shall be allocated as follows:

From recurring General Revenue:
 Front Porch Florida-Operations..... 180,362
 Office of Tourism, Trade, and Econ Dev-Rural Operations... 79,970
 Black Business Investment Board (BBIB)-Operations..... 356,210

From nonrecurring General Revenue:
 Enterprise Florida-Special Needs Programs..... 800,000
 Black Business Investment Board (BBIB)-Operations..... 95,000
 BBIB and Statewide BBIC Capitalization Program..... 1,200,000
 Front Porch Florida..... 2,600,000

From nonrecurring Trust Funds:
 Brownfields Property Revolving Loan Program..... 1,100,000
 Brownfields Redevelopment Bonus Refunds..... 400,000
 Rural Community Development Revolving Loans - s. 288.065.. 1,200,000
 Rural Community Development Grants - s. 288.018..... 400,000

2315 LUMP SUM
 INDUSTRIES CRITICAL TO FLORIDA'S ECONOMIC BASE AND FUTURE GROWTH
 FROM GENERAL REVENUE FUND 3,798,345
 FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND 2,500,000
 FROM TOURISM PROMOTION TRUST FUND 19,700,000

Funds in Specific Appropriation 2315 shall be allocated as follows:

From recurring General Revenue:
 Film Commission-Operations..... 207,224

From nonrecurring General Revenue:
 Film Commission-Operations..... 306,121
 Sports Foundation-Sunshine State Games..... 450,000
 Sports Foundation-Operations..... 185,000
 Space Authority-Operations..... 700,000
 Space Authority-Space Business Development..... 475,000
 Space Authority-Spaceport Planning and Development..... 475,000
 Florida Commercial Space Financing Corporation..... 300,000
 Florida Space Research Institute 700,000

SECTION 6 - GENERAL GOVERNMENT

From recurring Trust Funds:	
Florida Sports Foundation.....	2,500,000
Tourism Commission / VISIT FLORIDA-Marketing.....	15,000,000
Tourism Commission / VISIT FLORIDA-Sales.....	3,500,000
Tourism Commission / VISIT FLORIDA-Visitor Services.....	1,200,000

2315A LUMP SUM		
ECONOMIC DEVELOPMENT TOOLS		
FROM GENERAL REVENUE FUND	22,330,000	
FROM ECONOMIC DEVELOPMENT TRUST FUND		6,082,500

Funds in Specific Appropriation 2315A shall be allocated as follows:

From nonrecurring General Revenue:	
Qualified Targeted Industries-QTI.....	21,000,000
Qualified Defense Contractors-QDC.....	330,000
High Impact Performance Incentive-HIPI.....	1,000,000

From nonrecurring Trust Funds:	
Qualified Targeted Industries-QTI Local Match.....	6,000,000
Qualified Defense Contractors-QDC Local Match.....	82,500

Funds in Specific Appropriation 2315A for Qualified Targeted Industries, Qualified Defense Contractors, and High Impact Performance Incentive shall not be released for any other purpose and only disbursed when projects meet the contracted performance requirements.

2315B SPECIAL CATEGORIES		
TRANSFER TO ECONOMIC DEVELOPMENT TRUST FUND		
FROM GENERAL REVENUE FUND	925,000	
FROM BROWNFIELD PROPERTY OWNERSHIP CLEARANCE ASSISTANCE REVOLVING LOAN TRUST FUND		400,000

2315C SPECIAL CATEGORIES		
GRANTS AND AIDS - LOCAL ECONOMIC DEVELOPMENT INITIATIVES		
FROM GENERAL REVENUE FUND	3,128,076	

Funds in Specific Appropriations 2315C shall be allocated as follows:

Heritage Village Historic Structures Assessment.....	44,076
Ft. White Train Depot (Historic).....	49,000
UBED/Escambia County.....	50,000
Umatilla Municipal Airport Aviation Fuel Farm.....	50,000
Traffic Safety & Awareness.....	65,000
City of Midway Fire Station #2.....	70,000
Lake Butler City Hall.....	100,000
Transportation Disadvantaged Program.....	100,000
Human Development & Resources Centre/St Lucie County.....	100,000
USA Softball National Training Center-East Coast.....	100,000
Gallery 721 Inc./ Broward County.....	100,000
Sumter Boulevard Widening and Drainage Improvements.....	200,000
Records Retention Project - Village of El Portal.....	15,000
Historic Landmark Preservation - Duval County.....	25,000
Dixie County District 4 Community Center.....	25,000
Jefferson County Industrial Park Infrastructure Completion..	25,000
Jefferson County Industrial Park.....	25,000
Repaving & Drainage Improvement Project - Dade.....	35,000
One Stop Neighborhood Resource Center.....	50,000
Carver Community Center.....	50,000
Miami Lakes Park Parking Lot Enhancement.....	50,000
New Library Construction - St. Lucie.....	50,000
Greater Florida Minority Housing Corporation - Dade.....	50,000
City of Gainesville Eastside Community Center.....	50,000
Business Development Center - Manatee County.....	50,000
Latin Quarter Cultural Center of Miami.....	50,000
Bay of Pigs Museum & Library.....	50,000
Miami Beach Post Disaster Plan.....	50,000
Front Porch Initiative - Volusia County.....	50,000
Small Courthouse Funding - DeSoto County.....	100,000
City of Dania Beach Frost Park Computer Center.....	75,000
Mini-Transit Implementation - Monroe County.....	75,000
Mobile Paratransit Driver Training Unit.....	150,000
City of Hollywood's Young Circle Arts Park.....	100,000
Tarpon Springs Heritage Museum and Park.....	150,000

SECTION 6 - GENERAL GOVERNMENT

Computer Network System - City of Sweetwater, Miami-Dade County.....	200,000
U.S. 319 Multi-Laning.....	150,000
Hemispheric Trade Ministerial Meeting & Americas Business Forum.....	150,000
Bay County Intelligent Transportation System.....	250,000

2315D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM GENERAL REVENUE FUND	2,000,000
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Funds in Specific Appropriation 2315D shall be allocated as follows:

Defense Infrastructure.....	2,000,000
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Funds in Specific Appropriation 2315D allocated to Defense Infrastructure may be awarded to enable Florida local governments hosting existing military bases to invest in infrastructure improvements critical for preserving these bases from closure in future Base Realignment and Closure (BRAC) rounds. It may also be used to enable Florida local governments to invest in infrastructure improvements critical in facilitating reuse of closed military bases.

TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS FROM GENERAL REVENUE FUND	43,792,963	
FROM TRUST FUNDS		36,487,942
TOTAL ALL FUNDS		80,280,905

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

From Specific Appropriations 2316 through 2422, \$21,500,000 was eliminated from the License Tax Collection Trust Fund. This reduction is contingent on legislation becoming law which transfers the license tax collection revenue to the General Revenue Fund. If this legislation does not become law, the department shall submit a budget amendment to the Executive Office of the Governor requesting budget authority in the License Tax Collection Trust Fund pursuant to provisions in Chapter 216, Florida Statutes.

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2316 SALARIES AND BENEFITS POSITIONS	294	
FROM GENERAL REVENUE FUND	4,466	
FROM HIGHWAY SAFETY OPERATING TRUST FUND		11,595,985
FROM GRANTS AND DONATIONS TRUST FUND		100,102
FROM LAW ENFORCEMENT TRUST FUND		119,048
2317 OTHER PERSONAL SERVICES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND		96,785
2318 EXPENSES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,350,632
FROM GRANTS AND DONATIONS TRUST FUND		10,373
FROM LAW ENFORCEMENT TRUST FUND		7,516
2319 OPERATING CAPITAL OUTLAY		
FROM HIGHWAY SAFETY OPERATING TRUST FUND		179,126
2320 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM GENERAL REVENUE FUND	13,267	
FROM HIGHWAY SAFETY OPERATING TRUST FUND		96,849
2321 SPECIAL CATEGORIES		
PAYMENT TO OUTSIDE CONTRACTOR		
FROM HIGHWAY SAFETY OPERATING TRUST FUND		569,191
2322 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM HIGHWAY SAFETY OPERATING TRUST FUND		182,713

SECTION 6 - GENERAL GOVERNMENT

2323	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,795,883
2324	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		501
2325	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	306,241	805,671
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		3,752
	FROM LAW ENFORCEMENT TRUST FUND		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	323,974	16,914,127
	FROM TRUST FUNDS		
	TOTAL POSITIONS	294	17,238,101
	TOTAL ALL FUNDS		
PROGRAM: FLORIDA HIGHWAY PATROL			
HIGHWAY SAFETY			
2326	SALARIES AND BENEFITS POSITIONS	2,206	
	FROM GENERAL REVENUE FUND	97,483,977	16,519,230
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		212,543
	FROM GAS TAX COLLECTION TRUST FUND		222,560
	FROM GRANTS AND DONATIONS TRUST FUND . . .		959,898
	FROM LAW ENFORCEMENT TRUST FUND		
2327	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	22,500	8,595,294
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		50,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		380,000
	FROM LAW ENFORCEMENT TRUST FUND		
2328	EXPENSES FROM GENERAL REVENUE FUND	3,262,209	10,431,889
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		262,318
	FROM GRANTS AND DONATIONS TRUST FUND . . .		118,203
	FROM LAW ENFORCEMENT TRUST FUND		193,673
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		
2329	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	161,331	669,163
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		200,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		263,100
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		
2330	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	4,916,810	5,124,627
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2331	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,100,000
2332	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	2,583,009	4,318,548
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		20,250
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2333	SPECIAL CATEGORIES AUXILLIARY UNIFORMS AND EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND .		150,000

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2334	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND .		152,000
2335	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,515,820	449,465
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2336	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	1,013,886	654,738
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		15,600
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2337	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .		152,000
2338	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	11,774	1,181,405
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
TOTAL:	HIGHWAY SAFETY FROM GENERAL REVENUE FUND	112,971,316	52,396,504
	FROM TRUST FUNDS		
	TOTAL POSITIONS	2,206	165,367,820
	TOTAL ALL FUNDS		

CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS

2339	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	73 3,680,297	1,081,785
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2340	EXPENSES FROM GENERAL REVENUE FUND	117,000	182,091
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2341	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	8,000	
2342	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	59,514	
2343	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	45,570	40,000
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2344	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	121,642	10,414
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2345	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	60,174	17,884
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
TOTAL:	CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS FROM GENERAL REVENUE FUND	4,092,197	1,332,174
	FROM TRUST FUNDS		
	TOTAL POSITIONS	73	5,424,371
	TOTAL ALL FUNDS		

PUBLIC INFORMATION AND SAFETY EDUCATION

2346	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	16 910,206	187,461
	FROM GRANTS AND DONATIONS TRUST FUND . . .		

SECTION 6 - GENERAL GOVERNMENT

2347	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		25,000
2348	EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	15,000	108,878 350,000
2349	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	5,000	100,000
2350	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	19,838	95,000
2351	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	25,000	10,000
2352	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	32,765	5,224
2353	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	39,190	1,112
TOTAL:	PUBLIC INFORMATION AND SAFETY EDUCATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,046,999	882,675
	TOTAL POSITIONS	16	
	TOTAL ALL FUNDS		1,929,674
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2354	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	27 1,847,458	92,132
2355	EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	256,237	96,000
2356	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	8,000	
2357	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	19,838	
2358	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	2,790	5,000
2359	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	43,953	3,080
2360	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	20,315	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,198,591	
FROM TRUST FUNDS		196,212
TOTAL POSITIONS	27	
TOTAL ALL FUNDS		2,394,803

PROGRAM: LICENSES, TITLES AND REGULATIONS

COMPLIANCE AND ENFORCEMENT

2361 SALARIES AND BENEFITS	POSITIONS	144	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			4,913,735
2362 OTHER PERSONAL SERVICES			
FROM GRANTS AND DONATIONS TRUST FUND . . .			40,000
2363 EXPENSES			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			1,378,529
FROM GRANTS AND DONATIONS TRUST FUND . . .			100,000

From funds in Specific Appropriation 2363, \$300,000 in nonrecurring funds from the Highway Safety Operating Trust Fund is provided to the Partners for Highway Safety.

2364 OPERATING CAPITAL OUTLAY			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			10,000
FROM GRANTS AND DONATIONS TRUST FUND . . .			60,000
2365 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			135,901
2366 DATA PROCESSING SERVICES			
KIRKMAN DATA CENTER - DEPARTMENT OF			
HIGHWAY SAFETY AND MOTOR VEHICLES			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			48,082
TOTAL: COMPLIANCE AND ENFORCEMENT			
FROM TRUST FUNDS			6,686,247
TOTAL POSITIONS	144		
TOTAL ALL FUNDS			6,686,247

DRIVER LICENSURE

2367 SALARIES AND BENEFITS	POSITIONS	1,182	
FROM GENERAL REVENUE FUND		415,826	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			39,886,208
2368 OTHER PERSONAL SERVICES			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			549,516
2369 EXPENSES			
FROM GENERAL REVENUE FUND		53,225	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			8,123,409
2370 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		56,000	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			52,500
2371 SPECIAL CATEGORIES			
DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF			
DRIVER LICENSE APPLICATIONS AND MOTOR			
VEHICLE REGISTRATIONS TO STATE AGENCIES			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			220,000
2372 SPECIAL CATEGORIES			
DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS			
OF DRIVER LICENSE APPLICATIONS AND MOTOR			
VEHICLE REGISTRATIONS TO NON-PROFIT AGY			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			400,000
2373 SPECIAL CATEGORIES			
AUTOMATED UNIFORM TRAFFIC ACCOUNTING			
SYSTEM			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			1,201,642

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2374	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND .		200,000
2375	SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM GENERAL REVENUE FUND	591,020	4,725,149
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2376	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,134,654
2377	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	1,618,347	8,720,209
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
<p>From the funds in Specific Appropriation 2377, \$1,318,273 from the Highway Safety Operating Trust Fund is provided for the Driver License Server Replacement Project. Prior to release of these funds, the Department of Highway Safety and Motor Vehicles must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Funds released for this project may not exceed the amounts needed for Fiscal Year 2003-2004 pursuant to the approved operational work plan.</p>			
2377A	FIXED CAPITAL OUTLAY NEW DRIVER LICENSE OFFICE - PALM BEACH GARDENS - DMS MGD FROM HIGHWAY SAFETY OPERATING TRUST FUND .		3,499,582
<p>Funds in Specific Appropriations 2377A and 2377B are contingent upon sufficient proceeds from the sale of the Palm Beach Gardens facility located at 3185 PGA Boulevard, Palm Beach Gardens and the Winter Park facility located at 940 West Canton Avenue, Winter Park, to cover the amounts appropriated for the new facilities in these respective areas.</p>			
2377B	FIXED CAPITAL OUTLAY NEW DRIVER LICENSES OFFICE - ORANGE COUNTY - DMS MGD FROM HIGHWAY SAFETY OPERATING TRUST FUND .		3,252,289
TOTAL:	DRIVER LICENSURE FROM GENERAL REVENUE FUND	2,734,418	71,965,158
	FROM TRUST FUNDS		
	TOTAL POSITIONS	1,182	74,699,576
	TOTAL ALL FUNDS		
MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE			
2378	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	56	1,762,582
2379	EXPENSES FROM GENERAL REVENUE FUND	2,379	409,416
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2380	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		52,536
2381	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	62,386	419,553
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE		
	FROM GENERAL REVENUE FUND	64,765
	FROM TRUST FUNDS	2,644,087
	TOTAL POSITIONS	56
	TOTAL ALL FUNDS	2,708,852
IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS		
2382	SALARIES AND BENEFITS POSITIONS	207
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	7,273,066
	FROM DRIVING UNDER THE INFLUENCE (DUI)	
	SCHOOL COORDINATION TRUST FUND	445,599
	FROM GRANTS AND DONATIONS TRUST FUND . . .	83,146
2383	OTHER PERSONAL SERVICES	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	417,500
	FROM DRIVING UNDER THE INFLUENCE (DUI)	
	SCHOOL COORDINATION TRUST FUND	183,467
	FROM GRANTS AND DONATIONS TRUST FUND . . .	156,700
2384	EXPENSES	
	FROM GENERAL REVENUE FUND	31,477
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	679,350
	FROM DRIVING UNDER THE INFLUENCE (DUI)	
	SCHOOL COORDINATION TRUST FUND	129,187
	FROM GRANTS AND DONATIONS TRUST FUND . . .	198,675
2385	OPERATING CAPITAL OUTLAY	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	10,000
	FROM DRIVING UNDER THE INFLUENCE (DUI)	
	SCHOOL COORDINATION TRUST FUND	7,769
	FROM GRANTS AND DONATIONS TRUST FUND . . .	55,000
2386	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	196,140
	FROM DRIVING UNDER THE INFLUENCE (DUI)	
	SCHOOL COORDINATION TRUST FUND	7,436
2387	DATA PROCESSING SERVICES	
	KIRKMAN DATA CENTER - DEPARTMENT OF	
	HIGHWAY SAFETY AND MOTOR VEHICLES	
	FROM GENERAL REVENUE FUND	197,865
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	380,247
TOTAL: IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS		
	FROM GENERAL REVENUE FUND	229,342
	FROM TRUST FUNDS	10,223,282
	TOTAL POSITIONS	207
	TOTAL ALL FUNDS	10,452,624
MOBILE HOME COMPLIANCE AND ENFORCEMENT		
2388	SALARIES AND BENEFITS POSITIONS	38
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	1,449,225
2389	EXPENSES	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	150,647
2389A	OPERATING CAPITAL OUTLAY	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	10,000
2390	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	35,863
2391	DATA PROCESSING SERVICES	
	KIRKMAN DATA CENTER - DEPARTMENT OF	
	HIGHWAY SAFETY AND MOTOR VEHICLES	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	48,082

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TOTAL: MOBILE HOME COMPLIANCE AND ENFORCEMENT		
	FROM TRUST FUNDS	1,693,817
	TOTAL POSITIONS	38
	TOTAL ALL FUNDS	1,693,817
MOTOR CARRIER COMPLIANCE		
2392	SALARIES AND BENEFITS POSITIONS	84
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	422,317
	FROM GAS TAX COLLECTION TRUST FUND	2,721,539
2393	OTHER PERSONAL SERVICES	
	FROM GAS TAX COLLECTION TRUST FUND	11,438
2394	EXPENSES	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	4,435
	FROM GAS TAX COLLECTION TRUST FUND	494,555
	FROM GRANTS AND DONATIONS TRUST FUND	70,000
2395	OPERATING CAPITAL OUTLAY	
	FROM GAS TAX COLLECTION TRUST FUND	5,001
	FROM GRANTS AND DONATIONS TRUST FUND	20,000
2396	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	16,212
	FROM GAS TAX COLLECTION TRUST FUND	63,064
2397	DATA PROCESSING SERVICES	
	KIRKMAN DATA CENTER - DEPARTMENT OF	
	HIGHWAY SAFETY AND MOTOR VEHICLES	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	18,771
	FROM GAS TAX COLLECTION TRUST FUND	230,598
TOTAL: MOTOR CARRIER COMPLIANCE		
	FROM TRUST FUNDS	4,077,930
	TOTAL POSITIONS	84
	TOTAL ALL FUNDS	4,077,930
VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES		
2398	SALARIES AND BENEFITS POSITIONS	187
	FROM GENERAL REVENUE FUND	79,065
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	6,544,309
2399	OTHER PERSONAL SERVICES	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	69,516
2400	EXPENSES	
	FROM GENERAL REVENUE FUND	11,672
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	2,653,304
2401	AID TO LOCAL GOVERNMENTS	
	DISTRIBUTION TO SCHOOLS - MOBILE HOME	
	DECAL REVENUE	
	FROM LICENSE TAX COLLECTION TRUST FUND	10,500,000
2402	AID TO LOCAL GOVERNMENTS	
	DISTRIBUTION TO COUNTIES - MOBILE HOME	
	DECAL REVENUE	
	FROM LICENSE TAX COLLECTION TRUST FUND	7,632,000
2403	AID TO LOCAL GOVERNMENTS	
	DISTRIBUTION TO CITIES - MOBILE HOME DECAL	
	REVENUE	
	FROM LICENSE TAX COLLECTION TRUST FUND	3,368,000
2404	OPERATING CAPITAL OUTLAY	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	82,665
2405	SPECIAL CATEGORIES	
	DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF	
	DRIVER LICENSE APPLICATIONS AND MOTOR	
	VEHICLE REGISTRATIONS TO STATE AGENCIES	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	280,000

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2406	SPECIAL CATEGORIES DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		100,000
2407	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		9,759,461
2408	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		185,919
2409	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	316,702	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		14,306,455

From the funds in Specific Appropriation 2409, \$1,438,273 from the Highway Safety Operating Trust Fund is provided for the Motor Vehicle Server Replacement Project. Prior to release of these funds, the Department of Highway Safety and Motor Vehicles must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Funds released for this project may not exceed the amounts needed for Fiscal Year 2003-2004 pursuant to the approved operational work.

TOTAL:	VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES		
	FROM GENERAL REVENUE FUND	407,439	
	FROM TRUST FUNDS		55,481,629
	TOTAL POSITIONS	187	
	TOTAL ALL FUNDS		55,889,068

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2410	SALARIES AND BENEFITS	POSITIONS	42	
	FROM GENERAL REVENUE FUND		131,289	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			2,244,821
2411	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			40,000
2412	EXPENSES			
	FROM GENERAL REVENUE FUND	2,680		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			174,665
2413	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			75,323
2414	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			39,503
2415	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	13,704		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			34,381

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	147,673	
	FROM TRUST FUNDS		2,608,693
	TOTAL POSITIONS	42	
	TOTAL ALL FUNDS		2,756,366

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

2416	SALARIES AND BENEFITS	POSITIONS	189	
	FROM WORKING CAPITAL TRUST FUND			8,664,434
2417	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			285,208
2418	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			8,890,743
2419	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			2,487,795
2420	SPECIAL CATEGORIES			
	TRANSFER TO DMS - MAINFRAME SOFTWARE			
	LICENSE			
	FROM WORKING CAPITAL TRUST FUND			74,160
2421	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND			44,004
2422	SPECIAL CATEGORIES			
	TAX COLLECTOR NETWORK - COUNTY SYSTEMS			
	FROM WORKING CAPITAL TRUST FUND			8,603,570
TOTAL:	INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS			29,049,914
	TOTAL POSITIONS	189		
	TOTAL ALL FUNDS			29,049,914

LEGISLATIVE BRANCH

SENATE

2526	LUMP SUM			
	SENATE			
	FROM GENERAL REVENUE FUND		35,528,787	

HOUSE OF REPRESENTATIVES

2527	LUMP SUM			
	HOUSE			
	FROM GENERAL REVENUE FUND		55,877,737	

LEGISLATIVE SUPPORT SERVICES

2528A	LUMP SUM			
	LEGISLATIVE SUPPORT SERVICES - SENATE			
	FROM GENERAL REVENUE FUND		20,602,739	
	FROM GRANTS AND DONATIONS TRUST FUND			3,371
	FROM LEGISLATIVE LOBBYIST REGISTRATION			
	TRUST FUND			123,283
2528B	LUMP SUM			
	LEGISLATIVE SUPPORT SERVICES - HOUSE			
	FROM GENERAL REVENUE FUND		20,602,738	
	FROM GRANTS AND DONATIONS TRUST FUND			3,370
	FROM LEGISLATIVE LOBBYIST REGISTRATION			
	TRUST FUND			23,282
2530	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		387,138	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGISLATIVE SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 41,592,615
 FROM TRUST FUNDS 153,306
 TOTAL ALL FUNDS 41,745,921

ADMINISTRATIVE PROCEDURES COMMITTEE

2533 LUMP SUM
 ADMINISTRATIVE PROCEDURES
 FROM GENERAL REVENUE FUND 1,127,191

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON

2534 LUMP SUM
 LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL
 RELATIONS
 FROM GENERAL REVENUE FUND 797,447

TECHNOLOGY REVIEW WORKGROUP

2535 LUMP SUM
 TECHNOLOGY REVIEW WORKGROUP
 FROM GENERAL REVENUE FUND 846,919

2536 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GRANTS AND DONATIONS TRUST FUND 2,335,000

2537 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 393

TOTAL: TECHNOLOGY REVIEW WORKGROUP
 FROM GENERAL REVENUE FUND 847,312
 FROM TRUST FUNDS 2,335,000
 TOTAL ALL FUNDS 3,182,312

OFFICE OF PUBLIC COUNSEL

2538 LUMP SUM
 PUBLIC COUNSEL
 FROM GENERAL REVENUE FUND 2,013,572

ETHICS, COMMISSION ON

2539 LUMP SUM
 LOBBY REGISTRATION
 FROM EXECUTIVE BRANCH LOBBY REGISTRATION
 TRUST FUND 116,164

2540 LUMP SUM
 ETHICS COMMISSION
 FROM GENERAL REVENUE FUND 2,089,308

2541 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 67,541

TOTAL: ETHICS, COMMISSION ON
 FROM GENERAL REVENUE FUND 2,156,849
 FROM TRUST FUNDS 116,164
 TOTAL ALL FUNDS 2,273,013

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM STATE LAWS

2542 EXPENSES
 FROM GENERAL REVENUE FUND 69,617

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AUDITOR GENERAL

2545	LUMP SUM AUDITOR GENERAL FROM GENERAL REVENUE FUND	38,989,912	
2546	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	136,974	
TOTAL:	AUDITOR GENERAL FROM GENERAL REVENUE FUND	39,126,886	
	TOTAL ALL FUNDS		39,126,886

AUDITING COMMITTEE

2547	LUMP SUM AUDITING COMMITTEE FROM GENERAL REVENUE FUND	327,308	
2548	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	263	
TOTAL:	AUDITING COMMITTEE FROM GENERAL REVENUE FUND	327,571	
	TOTAL ALL FUNDS		327,571

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

2549	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 439	21,815,351
2550	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		1,073,296
2551	EXPENSES FROM ADMINISTRATIVE TRUST FUND		12,313,836
2553	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND		200,000
2554	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		6,927
2555	SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM ADMINISTRATIVE TRUST FUND		27,600,000

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2555 in the event instant-ticket sales are greater than the projected sales used to calculate the amount appropriated.

2556	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM ADMINISTRATIVE TRUST FUND		29,295,562
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From the funds in Specific Appropriation 2556, the Department of the Lottery is authorized to utilize up to \$1,300,000 for the purpose of contracting with an established Florida problem gambling organization for a Compulsive Gambling Program.

2557	SPECIAL CATEGORIES ONLINE GAMES CONTRACT FROM ADMINISTRATIVE TRUST FUND		31,948,032
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The department is authorized to submit budget amendments in accordance

SECTION 6 - GENERAL GOVERNMENT

with Chapter 216, Florida Statutes, to increase Specific Appropriation 2557 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

2558	SPECIAL CATEGORIES RETAILER INCENTIVES FROM ADMINISTRATIVE TRUST FUND	2,500,000
2559	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND	335,673
2560	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND	23,400
2560A	SPECIAL CATEGORIES TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST FUND FROM ADMINISTRATIVE TRUST FUND	43,482,837

From the funds provided in Specific Appropriation 2560A, the Department of the Lottery shall, by July 15, 2003, transfer \$20 million of the unencumbered cash balance in the Administrative Trust Fund to the Educational Enhancement Trust Fund. This transfer is from unencumbered cash accumulated in the Administrative Trust Fund during Fiscal Year 2002-2003.

From the funds provided in Specific Appropriation 2560A, \$16,688,000 is contingent upon legislation becoming law increasing the transfer to 39 percent for on-line ticket and miscellaneous revenues.

From the funds provided in Specific Appropriation 2560A, \$6,794,837 reflects excess cash in the Administrative Trust Fund provided through administrative cost reductions. Transfers shall be made by June 30, 2004.

2561	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND	188,388
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS	170,783,302
	TOTAL POSITIONS	439
	TOTAL ALL FUNDS	170,783,302

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2563	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	89	5,103,967
2564	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		8,700
2565	EXPENSES FROM ADMINISTRATIVE TRUST FUND		915,495
2566	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		71,240
2567	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		24,462
2568	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		24,810

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2569	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			37,217
2570A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND			67,930
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			6,253,821
	TOTAL POSITIONS	89		
	TOTAL ALL FUNDS			6,253,821
STATE EMPLOYEE LEASING				
2571	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	10	783,255
2572	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			3,578
TOTAL:	STATE EMPLOYEE LEASING FROM TRUST FUNDS			786,833
	TOTAL POSITIONS	10		
	TOTAL ALL FUNDS			786,833

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

From funds in Specific Appropriations 2573 and 2575, the department may submit a budget amendment requesting positions in excess should renegotiations for private sector maintenance and groundskeeping services result in a contract that is not cost effective to the state.

2573	SALARIES AND BENEFITS FROM SUPERVISION TRUST FUND	POSITIONS	340	12,593,790
2574	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND			17,000
2575	EXPENSES FROM SUPERVISION TRUST FUND			11,760,187
2576	OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND			80,000
2576A	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND			4,856,517
2576B	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM FLORIDA FACILITIES POOL WORKING CAPITAL TRUST FUND			1,175,864
2576C	SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND			1,472,854
2576D	SPECIAL CATEGORIES INTERIOR REFURBISHMENT - LEASE SPACE FROM SUPERVISION TRUST FUND			1,270,653
2577	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND			369,395

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2578	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND	12,624,461
2579	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND	179,274
2580A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM SUPERVISION TRUST FUND	72,452
2580B	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND	6,808
2580C	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND	1,527,952
2580D	FIXED CAPITAL OUTLAY ENVIRONMENTAL PROJECTS - DMS MGD FROM SUPERVISION TRUST FUND	62,556
2580E	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM SUPERVISION TRUST FUND	5,123,478
2581	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND	32,052,385
TOTAL:	FACILITIES MANAGEMENT FROM TRUST FUNDS	85,245,626
	TOTAL POSITIONS	340
	TOTAL ALL FUNDS	85,245,626

BUILDING CONSTRUCTION

Funds in Specific Appropriations 2582 through 2587A from the Architects Incidental Trust Fund for the operation of the Facilities Program are based on an assessment against each fixed capital outlay appropriation in which the department serves as owner-representative on behalf of the state. The assessments for appropriations made for the 2003-2004 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by Chapter 91-193, Laws of Florida.

2582	SALARIES AND BENEFITS FROM ARCHITECTS INCIDENTAL TRUST FUND	11	791,806
2583	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND		317,221
2584	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND		50,000
2585	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND		5,025
2586	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND		11,519

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2587A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ARCHITECTS INCIDENTAL TRUST FUND . . .		33,951
2587B	FIXED CAPITAL OUTLAY SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN \$100,000 STATEWIDE - DMS MGD FROM ARCHITECTS INCIDENTAL TRUST FUND . . .		700,000
TOTAL:	BUILDING CONSTRUCTION FROM TRUST FUNDS		1,909,522
	TOTAL POSITIONS	11	
	TOTAL ALL FUNDS		1,909,522

PROGRAM: SUPPORT PROGRAM

AIRCRAFT MANAGEMENT

2592	SALARIES AND BENEFITS FROM BUREAU OF AIRCRAFT TRUST FUND	POSITIONS 15	775,307
2593	OTHER PERSONAL SERVICES FROM BUREAU OF AIRCRAFT TRUST FUND		39,420
2594	EXPENSES FROM BUREAU OF AIRCRAFT TRUST FUND		1,210,085
2595	OPERATING CAPITAL OUTLAY FROM BUREAU OF AIRCRAFT TRUST FUND		16,000
2596	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM BUREAU OF AIRCRAFT TRUST FUND		7,879
2597	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM BUREAU OF AIRCRAFT TRUST FUND		6,359
2598A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM BUREAU OF AIRCRAFT TRUST FUND		9,494
TOTAL:	AIRCRAFT MANAGEMENT FROM TRUST FUNDS		2,064,544
	TOTAL POSITIONS	15	
	TOTAL ALL FUNDS		2,064,544

FEDERAL PROPERTY ASSISTANCE

2599	SALARIES AND BENEFITS FROM SURPLUS PROPERTY REVOLVING TRUST FUND	POSITIONS 11	605,641
2600	EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND		236,159
2601	OPERATING CAPITAL OUTLAY FROM SURPLUS PROPERTY REVOLVING TRUST FUND		5,000
2602	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND		153,000
2603	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND		2,107

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2604	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND			4,369
2605A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM SURPLUS PROPERTY REVOLVING TRUST FUND			55,808
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS			1,062,084
	TOTAL POSITIONS	11		
	TOTAL ALL FUNDS			1,062,084
MOTOR VEHICLE AND WATERCRAFT MANAGEMENT				
2606	SALARIES AND BENEFITS POSITIONS FROM MOTOR VEHICLE OPERATING TRUST FUND	9		667,771
2608	EXPENSES FROM MOTOR VEHICLE OPERATING TRUST FUND			295,540
2610	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MOTOR VEHICLE OPERATING TRUST FUND			12,091
2611	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM MOTOR VEHICLE OPERATING TRUST FUND			3,578
2612	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM MOTOR VEHICLE OPERATING TRUST FUND			650,000
2613A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM MOTOR VEHICLE OPERATING TRUST FUND			200,158
TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS			1,829,138
	TOTAL POSITIONS	9		
	TOTAL ALL FUNDS			1,829,138
PURCHASING OVERSIGHT				
2614	SALARIES AND BENEFITS POSITIONS FROM GRANTS AND DONATIONS TRUST FUND	49		2,707,779
2615	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND			35,000
2616	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND			649,051
2617	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND			76,000
2618	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND			570,500
2619	SPECIAL CATEGORIES JOINT MAINFRAME SOFTWARE LICENSE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND			3,745,992
2620	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND			8,319

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2621	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .			19,936
2622A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . .			2,000,128
TOTAL:	PURCHASING OVERSIGHT FROM TRUST FUNDS			9,812,705
	TOTAL POSITIONS	49		
	TOTAL ALL FUNDS			9,812,705
OFFICE OF SUPPLIER DIVERSITY				
2623	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS	20	969,873
2624	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .			4,000
2625	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . .			305,465
2626	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .			3,663
2627	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .			7,947
TOTAL:	OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS			1,290,948
	TOTAL POSITIONS	20		
	TOTAL ALL FUNDS			1,290,948

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

Any Department of Management Services bargaining unit contract shall include a provision that requires that the contracting entity is in compliance with regard to their employees with the provisions of section 106.15, Florida Statutes. Upon the request of the Secretary of the Department of Management Services, the Auditor General shall conduct an audit of the contracting entity to verify whether the contracting entity is in compliance with the provisions of section 106.15, Florida Statutes. If the Auditor General finds that the bargaining contract unit is not in compliance with the provisions of section 106.15, Florida Statutes, or finds any funds collected by the Department of Management Services in accordance with payroll provisions of the contract have been used by a state organization to which the bargaining contract unit belongs is in violation of section 106.15, Florida Statutes, the Department of Management Services shall refund all membership dues to employees of the bargaining unit for the period covered by the audit.

Funds in Specific Appropriations 2628 through 2636 from the State Personnel System Trust Fund are based upon a human resource services assessment to state entities at the following rates:

FTE	\$ 377.22
OPS	\$ 127.82
Justice Administrative Commission	\$ 281.33
State Court System	\$ 244.56
County Health Department	\$ 281.33

2628	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS	46	204,601
	FROM GRANTS AND DONATIONS TRUST FUND . . .			98,638

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	FROM STATE PERSONNEL SYSTEM TRUST FUND . . .		2,603,448
2629	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		180,000
	FROM STATE PERSONNEL SYSTEM TRUST FUND . . .		10,000
2630	EXPENSES		
	FROM GENERAL REVENUE FUND	312,372	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		625,406
	FROM STATE PERSONNEL SYSTEM TRUST FUND . . .		555,073
	From the funds in Specific Appropriation 2630, \$100,000 from the Grants and Donations Trust Fund represents fees collected by the Americans with Disabilities Act Working Group.		
2631	OPERATING CAPITAL OUTLAY		
	FROM STATE PERSONNEL SYSTEM TRUST FUND . . .		5,000
2632	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE PERSONNEL SYSTEM TRUST FUND . . .		150,000
2633	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	922	
	FROM STATE PERSONNEL SYSTEM TRUST FUND . . .		5,535
2633A	SPECIAL CATEGORIES		
	SPECIAL NEEDS ADOPTION INCENTIVES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,200,000
2634	SPECIAL CATEGORIES		
	HUMAN RESOURCE OUTSOURCING PROJECT		
	FROM STATE PERSONNEL SYSTEM TRUST FUND . . .		450,000
2635	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,194	
	FROM STATE PERSONNEL SYSTEM TRUST FUND . . .		16,684
2636	SPECIAL CATEGORIES		
	HUMAN RESOURCES SERVICES / STATEWIDE		
	CONTRACT		
	FROM STATE PERSONNEL SYSTEM TRUST FUND . . .		43,807,305
2638A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM STATE PERSONNEL SYSTEM TRUST FUND . . .		1,339,999

From the funds provided in Specific Appropriation 2638A, \$1,300,000 from the State Personnel System Trust Fund is provided to operate and maintain the Cooperative Personnel Employment Subsystem (COPEs) to ensure a smooth transition in the conversion of the state payroll data.

TOTAL: PROGRAM: HUMAN RESOURCE MANAGEMENT			
	FROM GENERAL REVENUE FUND	519,089	
	FROM TRUST FUNDS		51,047,088
	TOTAL POSITIONS	46	
	TOTAL ALL FUNDS		51,566,177

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

2639	SALARIES AND BENEFITS	POSITIONS	70	
	FROM PRETAX BENEFITS TRUST FUND			493,204
	FROM STATE EMPLOYEES LIFE INSURANCE			
	TRUST FUND			47,951
	FROM STATE EMPLOYEES HEALTH INSURANCE			
	TRUST FUND			1,621,931
	FROM STATE EMPLOYEES DISABILITY			
	INSURANCE TRUST FUND			22,824
2640	OTHER PERSONAL SERVICES			
	FROM PRETAX BENEFITS TRUST FUND			385,866

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	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	423,107
2641	EXPENSES	
	FROM PRETAX BENEFITS TRUST FUND	95,672
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	18,259
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	766,395
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	28,733
2642	OPERATING CAPITAL OUTLAY	
	FROM PRETAX BENEFITS TRUST FUND	67,482
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	44,773
2643	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	3,175
2644	SPECIAL CATEGORIES	
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE	
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	38,600,000
2645	SPECIAL CATEGORIES	
	PRESCRIPTION DRUG CLAIMS ADMINISTRATION	
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	73,864
2646	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM PRETAX BENEFITS TRUST FUND	20,509
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	1,641
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	46,760
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	820
2647	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM PRETAX BENEFITS TRUST FUND	1,194
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	6,752
2648A	DATA PROCESSING SERVICES	
	STATE TECHNOLOGY OFFICE	
	FROM PRETAX BENEFITS TRUST FUND	152,760
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	14,107
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	340,842
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	26,136
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS	43,304,757
	TOTAL POSITIONS	70
	TOTAL ALL FUNDS	43,304,757

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

Funds in Specific Appropriations 2649 through 2658A 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.

By November 1, 2003, the Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct an evaluation as to whether the employee-retiree outreach/call center and member seminar

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functions currently operated by the Division of Retirement can be more effectively/efficiently operated by the private sector. In the conduct of this review, the OPPAGA shall be mindful of the level of the service currently offered to Florida Retirement System (FRS) members and retirees. Under no circumstances should this review result in the diminution of the service level or quality but rather, options should be explored to see whether a more cost-effective solution is available and whether continuity in the delivery of member services could be enhanced if this function were outsourced. Should the report demonstrate that cost savings are possible without reducing service levels to FRS members or retirees, the Department of Management Services, with the approval of the Legislative Budget Commission, may issue a Request for Proposals (RFP) for the purpose of securing an alternate provider. If legislation becomes law merging OPPAGA into the Office of Auditor General, the Auditor General shall conduct the evaluation.

2649	SALARIES AND BENEFITS	POSITIONS	199	
	FROM OPERATING TRUST FUND			8,500,954
	FROM OPTIONAL RETIREMENT PROGRAM TRUST			86,251
	FUND			
	FROM POLICE AND FIREFIGHTER'S PREMIUM			567,383
	TAX TRUST FUND			
	FROM RETIREE HEALTH INSURANCE SUBSIDY			34,297
	TRUST FUND			
2650	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			6,029
	FROM POLICE AND FIREFIGHTER'S PREMIUM			100
	TAX TRUST FUND			
2651	EXPENSES			
	FROM INSTITUTE OF FOOD AND AGRICULTURAL			
	SCIENCES SUPPLEMENTAL RETIREMENT TRUST			15,000
	FUND			
	FROM OPERATING TRUST FUND			3,471,827
	FROM OPTIONAL RETIREMENT PROGRAM TRUST			49,881
	FUND			
	FROM POLICE AND FIREFIGHTER'S PREMIUM			141,546
	TAX TRUST FUND			
	FROM RETIREE HEALTH INSURANCE SUBSIDY			12,402
	TRUST FUND			
2652	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND			179,697
	FROM OPTIONAL RETIREMENT PROGRAM TRUST			4,000
	FUND			
	FROM POLICE AND FIREFIGHTER'S PREMIUM			2,500
	TAX TRUST FUND			
2653	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM OPERATING TRUST FUND			31,245
2654	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND			3,350,000
2655	SPECIAL CATEGORIES			
	OVERTIME			
	FROM OPERATING TRUST FUND			133,000
2656	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			70,086
	FROM OPTIONAL RETIREMENT PROGRAM TRUST			738
	FUND			
	FROM POLICE AND FIREFIGHTER'S PREMIUM			3,320
	TAX TRUST FUND			
	FROM RETIREE HEALTH INSURANCE SUBSIDY			369
	TRUST FUND			
2657	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND			75,353

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	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		796
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		3,578
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		398
2658A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM OPERATING TRUST FUND	10,000	
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	20,000	
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	12,416	
2659	PENSIONS AND BENEFITS		
	DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND	504,000	
2660	PENSIONS AND BENEFITS		
	FLORIDA NATIONAL GUARD		
	FROM GENERAL REVENUE FUND	7,900,000	
2661	PENSIONS AND BENEFITS		
	SPECIAL PENSIONS AND RELIEF ACTS		
	FROM GENERAL REVENUE FUND	3,864	
2662	PENSIONS AND BENEFITS		
	STATE OFFICERS AND EMPLOYEES (NON-CONTRIBUTORY)		
	FROM GENERAL REVENUE FUND	1,550,000	
2663	PENSIONS AND BENEFITS		
	TEACHER'S SPECIAL PENSIONS		
	FROM GENERAL REVENUE FUND	8,600	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION		
	FROM GENERAL REVENUE FUND	9,966,464	
	FROM TRUST FUNDS		16,783,166
	TOTAL POSITIONS	199	
	TOTAL ALL FUNDS		26,749,630
PROGRAM: TECHNOLOGY PROGRAM			
TELECOMMUNICATIONS SERVICES			
2664	SALARIES AND BENEFITS	POSITIONS	97
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		4,764,694
2665	OTHER PERSONAL SERVICES		
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		31,995
2666	EXPENSES		
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	1,271,058	
	FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND	638,908	
2667	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS		
	FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND		27,060,606
2668	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS		
	FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND		46,100,125
2669	OPERATING CAPITAL OUTLAY		
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		100,000

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2670	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			132,463,826
2670A	SPECIAL CATEGORIES TELECOMMUNICATIONS INFRASTRUCTURE PROJECT SYSTEMS (TIPS) FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			2,000,000
2671	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			13,589
2672	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			38,932
2673A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			1,028,162
TOTAL:	TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS			215,511,895
	TOTAL POSITIONS	97		
	TOTAL ALL FUNDS			215,511,895
WIRELESS SERVICES				
2674	SALARIES AND BENEFITS POSITIONS	22		
	FROM GENERAL REVENUE FUND	743,946		
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			120,692
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			702,939
2675	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	4,000		
2676	EXPENSES FROM GENERAL REVENUE FUND	54,608		
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			65,498
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			508,136
2677	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	4,000		
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			20,000
2678	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			2,225,104
2679	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,306		
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			237
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			1,306
2680	SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			16,000,000

The funds provided in Specific Appropriation 2680 are contingent upon

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the State Technology Office preparing a detailed operational work plan specifying the planned deliverables, milestones, and expenditures for the Statewide Law Enforcement Radio System Project during Fiscal Year 2003-2004. The State Technology Office shall submit the operational work plan and a quarterly status report to the Executive Office of the Governor and the House and Senate appropriations committees. The status report shall describe the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period.

2681	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	4,369	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		796
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		4,369
TOTAL:	WIRELESS SERVICES		
	FROM GENERAL REVENUE FUND	812,229	
	FROM TRUST FUNDS		19,649,077
	TOTAL POSITIONS	22	
	TOTAL ALL FUNDS		20,461,306

INFORMATION SERVICES

From the funds provided in Specific Appropriations 2682 through 2691A, \$1,279,891 from the Working Capital Trust Fund is contingent upon the development and internal implementation of a statewide cost allocation and funding model for information technology services. The State Technology Office is directed to prepare a report discussing the approach to be used for developing and implementing a statewide cost allocation and funding model that shall be made available to all state entities to assist in the acquisition, establishment, provisioning, management, and operation of enterprise information technology resources and services. The report must provide a detailed description of the anticipated funding models (including local, state, and federal funding sources), the proposed cost allocation methodology and the cost recovery mechanism and management process to be used to operate the cost allocation system. The report shall be submitted to the Governor's Office of Policy and Budget and the House and Senate appropriations committees no later than December 31, 2003.

2682	SALARIES AND BENEFITS	POSITIONS	273	
	FROM WORKING CAPITAL TRUST FUND			14,233,781
2683	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			1,168,656
2684	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			13,871,663
2685	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			1,630,058
2686	SPECIAL CATEGORIES			
	DATA CENTER RESEARCH AND DEVELOPMENT FROM WORKING CAPITAL TRUST FUND			350,000
2687	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			600,000
	FROM WORKING CAPITAL TRUST FUND			736,663
2688	SPECIAL CATEGORIES			
	TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM WORKING CAPITAL TRUST FUND			261,268
2689	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND			98,003

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2690	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND		60,524
2691A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKING CAPITAL TRUST FUND		584,847
TOTAL:	INFORMATION SERVICES FROM TRUST FUNDS		33,595,463
	TOTAL POSITIONS	273	
	TOTAL ALL FUNDS		33,595,463

STATE TECHNOLOGY OFFICE

2692	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 3	338,250
2693	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		11,925
2694	EXPENSES FROM GENERAL REVENUE FUND		143,205
2694A	SPECIAL CATEGORIES STATE PORTAL DEVELOPMENT FROM GENERAL REVENUE FUND		1,800,000
2695	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		6,795
2696	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		1,587
TOTAL:	STATE TECHNOLOGY OFFICE FROM GENERAL REVENUE FUND		2,301,762
	TOTAL POSITIONS	3	
	TOTAL ALL FUNDS		2,301,762

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

From the funds provided in Specific Appropriations 2697 through 2703A, \$1,605,263 from the Public Employees Relations Commission Trust Fund is contingent upon legislation becoming law providing a monthly transfer from the Local Government Half-Cent Sales Tax Clearing Trust Fund to cover the cost of providing service related to local government entities.

From the funds provided in Specific Appropriations 2697 through 2703A, \$35,125 from the Public Employees Relations Commission Trust Fund is contingent upon legislation becoming law amending section 447.305, Florida Statutes, increasing the labor union registration fee to \$140 for deposit into the Public Employees Relations Commission Trust Fund.

2697	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	POSITIONS 36	1,266,068	1,301,194
2698	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		58,320	63,320
2699	EXPENSES FROM GENERAL REVENUE FUND		238,776	

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	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		287,423
2700	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	6,560	6,560
2701	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	7,860	7,860
2702	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	7,615	7,615
2703A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	20,064	20,064
TOTAL:	PUBLIC EMPLOYEES RELATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,605,263	1,694,036
	TOTAL POSITIONS	36	
	TOTAL ALL FUNDS		3,299,299

PROGRAM: CORRECTIONAL PRIVATIZATION COMMISSION

PRIVATE PRISONS OPERATIONS

2704	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND	POSITIONS 8	509,824
2706	SPECIAL CATEGORIES CORRECTIONAL PRIVATIZATION COMMISSION FROM GRANTS AND DONATIONS TRUST FUND		207,712
2707	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND		1,426
2708	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND		4,378
2709A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND		6,336
TOTAL:	PRIVATE PRISONS OPERATIONS FROM TRUST FUNDS		729,676
	TOTAL POSITIONS	8	
	TOTAL ALL FUNDS		729,676

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

2710	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	POSITIONS 71 2,499,031	677,740
2711	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	37,800	77,040

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2712	EXPENSES			
	FROM GENERAL REVENUE FUND	516,667		
	FROM GRANTS AND DONATIONS TRUST FUND			153,511
2713	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,736		
2714	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND	297,514		
	FROM GRANTS AND DONATIONS TRUST FUND			297,515
2715	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			36,000
2716	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	7,672		
	FROM GRANTS AND DONATIONS TRUST FUND			1,384
2717	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	24,901		
	FROM GRANTS AND DONATIONS TRUST FUND			4,369
2718A	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM GRANTS AND DONATIONS TRUST FUND			100,000
TOTAL:	HUMAN RELATIONS			
	FROM GENERAL REVENUE FUND	3,385,321		
	FROM TRUST FUNDS			1,347,559
	TOTAL POSITIONS	71		
	TOTAL ALL FUNDS			4,732,880

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

From the funds in Specific Appropriations 2719 through 2724, the division shall be reimbursed for administrative law judge services by the following entities: water management districts, regional planning councils, school districts, community colleges, the Division of Community Colleges, universities, the Florida Board of Education, the Florida School for the Deaf and Blind, the State Board of Independent Colleges and Universities, and the State Board of Independent Vocational, Technical, Trade, and Business Schools. Reimbursement for administrative law judge services shall be made by these entities at a rate not less than the contract rate in effect on July 1, 2003. Reimbursement for administrative law judge travel expenses attributable to hearings conducted on behalf of these entities shall be made by these entities.

2719	SALARIES AND BENEFITS	POSITIONS	70	
	FROM ADMINISTRATIVE TRUST FUND			5,897,763
2720	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			481,242
2721	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			970,650
2722	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			71,550
2723	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			9,422

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2724	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			32,052
TOTAL:	PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS			7,462,679
	TOTAL POSITIONS	70		
	TOTAL ALL FUNDS			7,462,679
PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS				
2725	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	197	11,259,893
2726	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			999,362
2727	EXPENSES FROM ADMINISTRATIVE TRUST FUND			2,888,705
2728	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			28,796
2729	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			60,469
2730	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			81,205
2731A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND			42,063
TOTAL:	PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS			15,360,493
	TOTAL POSITIONS	197		
	TOTAL ALL FUNDS			15,360,493

MILITARY AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriations 2732 through 2755, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The agency head or his designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2732	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND			49,750
2733	EXPENSES FROM GENERAL REVENUE FUND			149,250

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	FROM ARMORY BOARD TRUST FUND		5,075,000
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		425,000
2734	OPERATING CAPITAL OUTLAY FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		100,000
TOTAL:	DRUG INTERDICTION AND PREVENTION FROM GENERAL REVENUE FUND	199,000	
	FROM TRUST FUNDS		5,600,000
	TOTAL ALL FUNDS		5,799,000

MILITARY READINESS AND RESPONSE

2735	SALARIES AND BENEFITS POSITIONS	96	
	FROM GENERAL REVENUE FUND	2,648,649	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		885,742
2736	OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND		118,172
2737	EXPENSES FROM GENERAL REVENUE FUND	3,557,446	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		659,633
2738	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	2,077	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		186,853
2739	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CAMP BLANDING MANAGEMENT TRUST FUND		225,000
2740	SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND	2,394,315	
2741	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND		48,135
2742	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	25,922	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		10,520
2742A	FIXED CAPITAL OUTLAY FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE FROM GENERAL REVENUE FUND	500,000	
TOTAL:	MILITARY READINESS AND RESPONSE FROM GENERAL REVENUE FUND	9,128,409	
	FROM TRUST FUNDS		2,134,055
	TOTAL POSITIONS	96	
	TOTAL ALL FUNDS		11,262,464

MILITARY RESPONSE

2742B	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	374	
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EXECUTIVE DIRECTION AND SUPPORT SERVICES

2743	SALARIES AND BENEFITS POSITIONS	46	
	FROM GENERAL REVENUE FUND	2,499,628	
	FROM ARMORY BOARD TRUST FUND		273,269
2744	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	94,525	

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2745	EXPENSES			
	FROM GENERAL REVENUE FUND	858,258		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		800	
2746	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	43,074		
	FROM ARMORY BOARD TRUST FUND		48,500	
2747	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	45,770		
2748	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	63,661		
2749	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	18,285		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	3,623,201		
	FROM TRUST FUNDS		322,569	
	TOTAL POSITIONS	46		
	TOTAL ALL FUNDS		3,945,770	
FEDERAL/STATE COOPERATIVE AGREEMENTS				
2750	SALARIES AND BENEFITS	POSITIONS	150	
	FROM ARMORY BOARD TRUST FUND			5,783,325
2751	OTHER PERSONAL SERVICES			
	FROM ARMORY BOARD TRUST FUND			247,000
2752	EXPENSES			
	FROM GENERAL REVENUE FUND	318,400		
	FROM ARMORY BOARD TRUST FUND		17,239,896	
2753	OPERATING CAPITAL OUTLAY			
	FROM ARMORY BOARD TRUST FUND		6,000	
2754	FOOD PRODUCTS			
	FROM ARMORY BOARD TRUST FUND		250,000	
2754A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM ARMORY BOARD TRUST FUND		549,500	
2754B	SPECIAL CATEGORIES			
	GRANTS AND AIDS - WAGES CONTRACTING WITH			
	MILITARY AFFAIRS			
	FROM ARMORY BOARD TRUST FUND		4,300,000	
2755	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ARMORY BOARD TRUST FUND		50,598	
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS			
	FROM GENERAL REVENUE FUND	318,400		
	FROM TRUST FUNDS		28,426,319	
	TOTAL POSITIONS	150		
	TOTAL ALL FUNDS		28,744,719	
PUBLIC SERVICE COMMISSION				
PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE				
2756	SALARIES AND BENEFITS	POSITIONS	380	
	FROM REGULATORY TRUST FUND			21,253,696

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2757	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND		480,588
2758	EXPENSES FROM REGULATORY TRUST FUND		4,749,558
2759	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND		455,332
2760	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND		72,055
2762	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND		66,083
2763	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND		146,553
2764	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND		76,708
TOTAL:	PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE FROM TRUST FUNDS		27,300,573
	TOTAL POSITIONS	380	
	TOTAL ALL FUNDS		27,300,573

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2765	SALARIES AND BENEFITS	POSITIONS	322	
	FROM GENERAL REVENUE FUND		7,759,108	
	FROM ADMINISTRATIVE TRUST FUND			4,609,605
	FROM GRANTS AND DONATIONS TRUST FUND			4,759,680
2766	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			432,744
2767	EXPENSES			
	FROM GENERAL REVENUE FUND	1,044		
	FROM ADMINISTRATIVE TRUST FUND			2,864,751
	FROM GRANTS AND DONATIONS TRUST FUND			725,044
2768	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			254,968
2769	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND			164,452
2770	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	24,132		
	FROM ADMINISTRATIVE TRUST FUND			331,020
	FROM GRANTS AND DONATIONS TRUST FUND			9,384
2771	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	653,907		
	FROM ADMINISTRATIVE TRUST FUND			722,254
	FROM GRANTS AND DONATIONS TRUST FUND			731,379
2772	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM ADMINISTRATIVE TRUST FUND			803,452

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	8,438,191	
	FROM TRUST FUNDS		16,408,733
	TOTAL POSITIONS	322	
	TOTAL ALL FUNDS		24,846,924
PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM			
PROPERTY TAX COLLECTION OVERSIGHT			
2773	SALARIES AND BENEFITS	POSITIONS 16	
	FROM INTANGIBLE TAX TRUST FUND		675,301
2774	OTHER PERSONAL SERVICES		10,000
	FROM INTANGIBLE TAX TRUST FUND		
2775	EXPENSES		48,921
	FROM INTANGIBLE TAX TRUST FUND		
2776	AID TO LOCAL GOVERNMENTS		157,500
	COUNTY TAX FORMS		
	FROM INTANGIBLE TAX TRUST FUND		
2777	SPECIAL CATEGORIES		
	PROPERTY APPRAISER AND TAX COLLECTOR		
	CERTIFICATION PROGRAM		
	FROM CERTIFICATION PROGRAM TRUST FUND		90,000
2778	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INTANGIBLE TAX TRUST FUND		14,742
TOTAL: PROPERTY TAX COLLECTION OVERSIGHT			
	FROM TRUST FUNDS		996,464
	TOTAL POSITIONS	16	
	TOTAL ALL FUNDS		996,464
PROPERTY TAX ROLL OVERSIGHT			
2779	SALARIES AND BENEFITS	POSITIONS 156	
	FROM INTANGIBLE TAX TRUST FUND		7,493,325
2780	OTHER PERSONAL SERVICES		478,170
	FROM INTANGIBLE TAX TRUST FUND		
2781	EXPENSES		1,408,684
	FROM INTANGIBLE TAX TRUST FUND		
2782	AID TO LOCAL GOVERNMENTS		1,464,365
	AERIAL PHOTOGRAPHY AND MAPPING		
	FROM INTANGIBLE TAX TRUST FUND		
2783	AID TO LOCAL GOVERNMENTS		457,500
	COUNTY TAX FORMS		
	FROM INTANGIBLE TAX TRUST FUND		
2784	OPERATING CAPITAL OUTLAY		57,359
	FROM INTANGIBLE TAX TRUST FUND		
2785	SPECIAL CATEGORIES		
	PROPERTY APPRAISER AND TAX COLLECTOR		
	CERTIFICATION PROGRAM		
	FROM CERTIFICATION PROGRAM TRUST FUND		210,000
2786	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INTANGIBLE TAX TRUST FUND		10,553
2787	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM INTANGIBLE TAX TRUST FUND		145,575

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TOTAL: PROPERTY TAX ROLL OVERSIGHT		
FROM TRUST FUNDS		11,725,531
TOTAL POSITIONS	156	
TOTAL ALL FUNDS		11,725,531

TRUTH IN MILLAGE COMPLIANCE

2788 SALARIES AND BENEFITS	POSITIONS	6	
FROM INTANGIBLE TAX TRUST FUND			287,531
2789 OTHER PERSONAL SERVICES			
FROM INTANGIBLE TAX TRUST FUND			4,000
2790 EXPENSES			
FROM INTANGIBLE TAX TRUST FUND			44,733
2791 AID TO LOCAL GOVERNMENTS			
AERIAL PHOTOGRAPHY AND MAPPING			
FROM INTANGIBLE TAX TRUST FUND			9,116
2792 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM INTANGIBLE TAX TRUST FUND			256
TOTAL: TRUTH IN MILLAGE COMPLIANCE			
FROM TRUST FUNDS			345,636
TOTAL POSITIONS	6		
TOTAL ALL FUNDS			345,636

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

From the funds in Specific Appropriations 2795, 2796, 2799, 2802, 2803, 2807, 2810, 2811, 2814, 2817, 2818, and 2821, \$23,781,757 from the Child Support Incentive Trust Fund and the Grants and Donations Trust Fund is provided for the Child Support Enforcement Automated Management System Project. Prior to release of these funds, the Department of Revenue must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, specifying planned project milestones, deliverables, and expenditures for the project for Fiscal Year 2003-2004. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2003-2004 pursuant to the approved operational work plan.

The Department of Revenue must submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a monthly project status report describing actual progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

Operational work plans and status reports submitted by the department shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

Of the funds provided in Specific Appropriation 2810 for the Child Support Enforcement Automated Management System Project, which is designated for special monitoring as a critical information resource management project under section 282.322, Florida Statutes, \$420,000 from the Child Support Incentive Trust Fund is provided for the special monitoring contract. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

CHILD SUPPORT ORDER ESTABLISHMENT

2793 SALARIES AND BENEFITS	POSITIONS	1,095	
FROM GENERAL REVENUE FUND		8,551,213	
FROM CHILD SUPPORT INCENTIVE TRUST FUND			5,070,667
FROM GRANTS AND DONATIONS TRUST FUND			26,477,321

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2794	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		47,497
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		81,767
	FROM GRANTS AND DONATIONS TRUST FUND		283,151
2795	EXPENSES		
	FROM GENERAL REVENUE FUND	2,241,954	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,415,765
	FROM GRANTS AND DONATIONS TRUST FUND		7,095,040
2796	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		316,521
	FROM GRANTS AND DONATIONS TRUST FUND		256,532
2797	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND	4,122,874	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		3,190,494
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		309,627
	FROM GRANTS AND DONATIONS TRUST FUND		21,265,151
2798	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	35,541	
	FROM GRANTS AND DONATIONS TRUST FUND		68,990
2799	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	571,630	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		443,875
	FROM GRANTS AND DONATIONS TRUST FUND		6,728,376
TOTAL:	CHILD SUPPORT ORDER ESTABLISHMENT		
	FROM GENERAL REVENUE FUND	15,523,212	
	FROM TRUST FUNDS		73,050,774
	TOTAL POSITIONS	1,095	
	TOTAL ALL FUNDS		88,573,986
CHILD SUPPORT REMITTANCE AND DISTRIBUTION			
2800	SALARIES AND BENEFITS	POSITIONS	250
	FROM GENERAL REVENUE FUND		1,498,670
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,069,546
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		500,000
	FROM GRANTS AND DONATIONS TRUST FUND		5,957,227
2801	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		9,861
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		23,873
	FROM GRANTS AND DONATIONS TRUST FUND		59,654
2802	EXPENSES		
	FROM GENERAL REVENUE FUND	432,939	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		675,843
	FROM GRANTS AND DONATIONS TRUST FUND		2,151,231
2803	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		118,179
	FROM GRANTS AND DONATIONS TRUST FUND		77,728
2804	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND	3,913,475	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,741,847

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	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		60,414
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		1,800,000
	FROM GRANTS AND DONATIONS TRUST FUND		24,068,228
2805	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	296,247	
	FROM GRANTS AND DONATIONS TRUST FUND		575,067
2806	FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		900,000
2807	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	252,765	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		52,198
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		10,022
	FROM GRANTS AND DONATIONS TRUST FUND		546,859
TOTAL:	CHILD SUPPORT REMITTANCE AND DISTRIBUTION		
	FROM GENERAL REVENUE FUND	6,394,096	
	FROM TRUST FUNDS		40,397,777
	TOTAL POSITIONS	250	
	TOTAL ALL FUNDS		46,791,873
CHILD SUPPORT COMPLIANCE ENFORCEMENT			
2808	SALARIES AND BENEFITS POSITIONS	588	
	FROM GENERAL REVENUE FUND	4,604,326	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		2,613,435
	FROM GRANTS AND DONATIONS TRUST FUND		14,027,116
2809	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		25,081
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		58,436
	FROM GRANTS AND DONATIONS TRUST FUND		147,291
2810	EXPENSES		
	FROM GENERAL REVENUE FUND	1,924,924	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		6,848,461
	FROM GRANTS AND DONATIONS TRUST FUND		17,027,945
2811	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		529,323
	FROM GRANTS AND DONATIONS TRUST FUND		300,081
2812	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	3,976,532	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,646,931
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		73,754
	FROM GRANTS AND DONATIONS TRUST FUND		11,020,746
2813	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	23,204	
	FROM GRANTS AND DONATIONS TRUST FUND		45,041
2814	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	615,425	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		339,867
	FROM GRANTS AND DONATIONS TRUST FUND		3,891,441

SECTION 6 - GENERAL GOVERNMENT

TOTAL: CHILD SUPPORT COMPLIANCE ENFORCEMENT		
FROM GENERAL REVENUE FUND	11,144,411	
FROM TRUST FUNDS		58,594,949
TOTAL POSITIONS	588	
TOTAL ALL FUNDS		69,739,360

CHILD SUPPORT CUSTOMER SERVICE

2815	SALARIES AND BENEFITS	POSITIONS	411	
	FROM GENERAL REVENUE FUND		761,436	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			1,747,655
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND			2,500,000
	FROM GRANTS AND DONATIONS TRUST FUND			9,729,089
2816	OTHER PERSONAL SERVICES			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			19,561
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND			39,924
	FROM GRANTS AND DONATIONS TRUST FUND			103,904
2817	EXPENSES			
	FROM GENERAL REVENUE FUND	1,111,594		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			522,671
	FROM GRANTS AND DONATIONS TRUST FUND			3,170,287
2818	OPERATING CAPITAL OUTLAY			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			193,417
	FROM GRANTS AND DONATIONS TRUST FUND			128,354
2819	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT			
	FROM GENERAL REVENUE FUND	1,485,088		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			806,969
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND			893,125
	FROM GRANTS AND DONATIONS TRUST FUND			13,160,927
2820	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	10,959		
	FROM GRANTS AND DONATIONS TRUST FUND			21,272
2821	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM GENERAL REVENUE FUND	411,719		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			47,378
	FROM GRANTS AND DONATIONS TRUST FUND			3,059,007
TOTAL: CHILD SUPPORT CUSTOMER SERVICE				
FROM GENERAL REVENUE FUND	3,780,796			
FROM TRUST FUNDS				36,143,540
TOTAL POSITIONS	411			
TOTAL ALL FUNDS				39,924,336

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAXPAYER REGISTRATION AND EDUCATION

2822	SALARIES AND BENEFITS	POSITIONS	290	
	FROM GENERAL REVENUE FUND		7,202,096	
	FROM ADMINISTRATIVE TRUST FUND			3,034,228
	FROM GRANTS AND DONATIONS TRUST FUND			2,185,071
2823	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			37,094
2824	EXPENSES			
	FROM GENERAL REVENUE FUND	1,368,901		
	FROM ADMINISTRATIVE TRUST FUND			2,126,604
	FROM GRANTS AND DONATIONS TRUST FUND			497,676

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2825	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	7,238	
	FROM ADMINISTRATIVE TRUST FUND		209,050
	FROM GRANTS AND DONATIONS TRUST FUND		4,744
2826	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,844	
	FROM ADMINISTRATIVE TRUST FUND		8,453
2828	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM ADMINISTRATIVE TRUST FUND		236,526
2828A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GRANTS AND DONATIONS TRUST FUND		319,541
TOTAL:	TAXPAYER REGISTRATION AND EDUCATION		
	FROM GENERAL REVENUE FUND	8,584,079	
	FROM TRUST FUNDS		8,658,987
	TOTAL POSITIONS	290	
	TOTAL ALL FUNDS		17,243,066
RETURNS, REVENUE AND INFORMATION PROCESSING			
2829	SALARIES AND BENEFITS	POSITIONS	547
	FROM GENERAL REVENUE FUND		11,730,698
	FROM ADMINISTRATIVE TRUST FUND		5,674,321
	FROM GRANTS AND DONATIONS TRUST FUND		3,601,276
2830	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	491,785	
	FROM ADMINISTRATIVE TRUST FUND		682,914
	FROM GRANTS AND DONATIONS TRUST FUND		203,010
2831	EXPENSES		
	FROM GENERAL REVENUE FUND	1,404,336	
	FROM ADMINISTRATIVE TRUST FUND		3,238,725
	FROM GRANTS AND DONATIONS TRUST FUND		1,565,525
<p>From the funds provided in Specific Appropriation 2831, the department shall implement an automated Audit Selection Process that will identify best candidates for audit with the goal to increase collections while reducing costs. The department shall submit to the Executive Office of the Governor a quarterly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.</p>			
2832	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,112	
	FROM ADMINISTRATIVE TRUST FUND		1,769,503
	FROM GRANTS AND DONATIONS TRUST FUND		8,822
2833	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM ADMINISTRATIVE TRUST FUND		122,850
2834	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	23,213	
	FROM ADMINISTRATIVE TRUST FUND		33,459
2836	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM ADMINISTRATIVE TRUST FUND		204,584
2836A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GRANTS AND DONATIONS TRUST FUND		594,347

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TOTAL: RETURNS, REVENUE AND INFORMATION PROCESSING		
FROM GENERAL REVENUE FUND	13,651,144	
FROM TRUST FUNDS		17,699,336
TOTAL POSITIONS	547	
TOTAL ALL FUNDS		31,350,480

REMITTANCE ACCOUNTING

2837	SALARIES AND BENEFITS	POSITIONS	66	
	FROM GENERAL REVENUE FUND		1,724,866	
	FROM ADMINISTRATIVE TRUST FUND			723,462
	FROM GRANTS AND DONATIONS TRUST FUND			66,530
2838	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			17,061
2839	EXPENSES			
	FROM GENERAL REVENUE FUND	265,844		
	FROM ADMINISTRATIVE TRUST FUND			435,716
	FROM GRANTS AND DONATIONS TRUST FUND			10,006
2840	AID TO LOCAL GOVERNMENTS			
	EMERGENCY DISTRIBUTIONS			
	FROM LOCAL GOVERNMENT HALF-CENT SALES			
	TAX CLEARING TRUST FUND			9,907,042
2841	AID TO LOCAL GOVERNMENTS			
	INMATE SUPPLEMENTAL DISTRIBUTION			
	FROM LOCAL GOVERNMENT HALF-CENT SALES			
	TAX CLEARING TRUST FUND			592,958
2842	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	24,225		
	FROM ADMINISTRATIVE TRUST FUND			234,207
	FROM GRANTS AND DONATIONS TRUST FUND			95
2843	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM ADMINISTRATIVE TRUST FUND			6,850
2844	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	654		
	FROM ADMINISTRATIVE TRUST FUND			952
2846	DATA PROCESSING SERVICES			
	REVENUE MANAGEMENT INFORMATION CENTER			
	FROM ADMINISTRATIVE TRUST FUND			75,983
2846A	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM GRANTS AND DONATIONS TRUST FUND			6,391
TOTAL: REMITTANCE ACCOUNTING				
FROM GENERAL REVENUE FUND	2,015,589			
FROM TRUST FUNDS				12,077,253
TOTAL POSITIONS	66			
TOTAL ALL FUNDS				14,092,842

COMPLIANCE ENFORCEMENT

2847	SALARIES AND BENEFITS	POSITIONS	1,509	
	FROM GENERAL REVENUE FUND		40,575,286	
	FROM ADMINISTRATIVE TRUST FUND			21,426,164
	FROM GRANTS AND DONATIONS TRUST FUND			7,495,284
2848	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			63,616
2849	EXPENSES			
	FROM GENERAL REVENUE FUND	6,060,714		
	FROM ADMINISTRATIVE TRUST FUND			10,210,291
	FROM GRANTS AND DONATIONS TRUST FUND			1,482,195

SECTION 6 - GENERAL GOVERNMENT

2850	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	58,658	
	FROM ADMINISTRATIVE TRUST FUND		1,073,319
	FROM GRANTS AND DONATIONS TRUST FUND		14,040
2851	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM ADMINISTRATIVE TRUST FUND		370,300
2852	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	272,462	
	FROM ADMINISTRATIVE TRUST FUND		392,335
2854	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM ADMINISTRATIVE TRUST FUND		1,138,094
2854A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GRANTS AND DONATIONS TRUST FUND		945,843
TOTAL:	COMPLIANCE ENFORCEMENT		
	FROM GENERAL REVENUE FUND	46,967,120	
	FROM TRUST FUNDS		44,611,481
	TOTAL POSITIONS	1,509	
	TOTAL ALL FUNDS		91,578,601

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

2855	SALARIES AND BENEFITS	POSITIONS	172	
	FROM GENERAL REVENUE FUND		4,654,937	
	FROM ADMINISTRATIVE TRUST FUND			1,860,561
	FROM GRANTS AND DONATIONS TRUST FUND			427,961
	FROM WORKING CAPITAL TRUST FUND			1,391,642
2856	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			793,988
	FROM WORKING CAPITAL TRUST FUND			17,680
2857	EXPENSES			
	FROM GENERAL REVENUE FUND	48,132		
	FROM ADMINISTRATIVE TRUST FUND			3,537,323
	FROM GRANTS AND DONATIONS TRUST FUND			992,265
	FROM WORKING CAPITAL TRUST FUND			3,608,174
2858	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			1,463,115
	FROM GRANTS AND DONATIONS TRUST FUND			34,094
	FROM WORKING CAPITAL TRUST FUND			259,879

From the funds provided in Specific Appropriations 2857 and 2858, \$1,800,000 is for the continued implementation of the State Unified Tax (SUNTAX) system. Prior to release of the funds for this system, the Department of Revenue must prepare a capacity plan that details the current and anticipated processor, memory, and disk storage requirements for all components of the SUNTAX system. The capacity plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the House and Senate appropriations committees. Upon approval of the capacity plan, the department is authorized to request the Executive Office of the Governor to release these funds pursuant to the provisions in Chapter 216, Florida Statutes.

2859	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,427	
	FROM ADMINISTRATIVE TRUST FUND		13,246
	FROM WORKING CAPITAL TRUST FUND		3,769
2861	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM ADMINISTRATIVE TRUST FUND		3,031,503

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2862	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM ADMINISTRATIVE TRUST FUND		384,000
2862A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKING CAPITAL TRUST FUND		354,573
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,710,496	18,173,773
	TOTAL POSITIONS	172	
	TOTAL ALL FUNDS		22,884,269

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATIVE SERVICES

ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS

2863	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 8 346,798	
2864	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		109,261
2865	EXPENSES FROM GENERAL REVENUE FUND		198,020
2866	SPECIAL CATEGORIES INTERNATIONAL REPRESENTATION AND ADVOCACY FROM GENERAL REVENUE FUND		150,000
2867	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ASSOCIATION OF VOLUNTEER AGENCIES FOR CARIBBEAN ACTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND		447,842 285,370
2868	SPECIAL CATEGORIES SISTER CITIES/SISTER STATE GRANTS PROGRAM FROM GENERAL REVENUE FUND		100,000
2869	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND		3,981 746
2870	SPECIAL CATEGORIES GRANTS AND AIDS - GOVERNOR'S GULF STATES ACCORD FROM GENERAL REVENUE FUND		100,000
2871	SPECIAL CATEGORIES GRANTS AND AIDS - LINKAGE INSTITUTES FROM GENERAL REVENUE FUND		200,000
2872	SPECIAL CATEGORIES GRANTS AND AIDS - FREE TRADE AREA OF AMERICAS FROM GENERAL REVENUE FUND		50,000
TOTAL:	ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,705,902	286,116
	TOTAL POSITIONS	8	
	TOTAL ALL FUNDS		1,992,018

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2873	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 51 2,661,712	
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SECTION 6 - GENERAL GOVERNMENT

From funds in Specific Appropriations 2873 through 2875, the Department of State shall evaluate its programs, functions, and activities. The department shall provide a report to the Governor, the Speaker of the House of Representatives, and the President of the Senate by December 15, 2003, containing current and proposed organizational overviews of the Department of State and recommending statutory and budgetary changes for achieving efficiencies in management and operation, improving service delivery to the public, and ensuring compliance with federal and state laws. As part of this departmental evaluation, the department shall hold meetings with and otherwise gather input from constituent groups, including, but not limited to, arts, historic, cultural, library, business, elections, and economic development interest groups. Any input received must be considered by the department and made a part of the final report.

2874	EXPENSES		
	FROM GENERAL REVENUE FUND	349,040	
2875	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	20,000	
2876	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	9,309	
2877	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,139	
2878	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,092	
2879	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	40,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	3,101,292	
	TOTAL POSITIONS	51	
	TOTAL ALL FUNDS		3,101,292
PROGRAM: ELECTIONS			
ELECTION RECORDS, LAWS AND CODES			
2880	SALARIES AND BENEFITS	POSITIONS	57
	FROM GENERAL REVENUE FUND	1,641,750	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		746,890
	FROM PUBLICATIONS REVOLVING TRUST FUND . .		347,025
2881	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	87,150	
	FROM PUBLICATIONS REVOLVING TRUST FUND . .		40,320
2882	EXPENSES		
	FROM GENERAL REVENUE FUND	1,200,462	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		355,424
	FROM PUBLICATIONS REVOLVING TRUST FUND . .		312,726
2883	AID TO LOCAL GOVERNMENTS		
	PETITION SIGNATURE VERIFICATION		
	FROM GENERAL REVENUE FUND	150,000	
2883A	AID TO LOCAL GOVERNMENTS		
	SPECIAL ELECTIONS		
	FROM GENERAL REVENUE FUND	200,000	
2884	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	146,172	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		12,500

SECTION 6 - GENERAL GOVERNMENT

2884A LUMP SUM
 FEDERAL ELECTIONS ASSISTANCE
 FROM GRANTS AND DONATIONS TRUST FUND . . . 71,873,186

Funds in Specific Appropriation 2884A are contingent on the receipt of federal funds to implement the Help America Vote Act. Funds are provided for election and administrative functions related to the federal Help America Vote Act and are contingent on the review and approval of a spending plan by the Legislative Budget Commission pursuant to Chapter 216, Florida Statutes. The spending plan shall maximize the amount of the federal funds which are reimbursable to General Revenue in accordance with federal requirements.

2885 SPECIAL CATEGORIES
 VOTING SYSTEMS ASSISTANCE
 FROM GENERAL REVENUE FUND 525,000

Funds in Specific Appropriation 2885 shall be used for maintenance of the statewide centralized voter registration database.

2886 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 31,400

2887 SPECIAL CATEGORIES
 ELECTION FRAUD PREVENTION
 FROM GENERAL REVENUE FUND 400,000

2888 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 15,418
 FROM PUBLICATIONS REVOLVING TRUST FUND 3,728

2888A SPECIAL CATEGORIES
 STATEWIDE VOTER REGISTRATION DATABASE
 FROM GRANTS AND DONATIONS TRUST FUND 1,000,000

TOTAL: ELECTION RECORDS, LAWS AND CODES
 FROM GENERAL REVENUE FUND 4,397,352
 FROM TRUST FUNDS 74,691,799

TOTAL POSITIONS 57
 TOTAL ALL FUNDS 79,089,151

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

2889 SALARIES AND BENEFITS POSITIONS 94
 FROM GENERAL REVENUE FUND 2,617,504
 FROM GRANTS AND DONATIONS TRUST FUND 1,023,311
 FROM OPERATING TRUST FUND 271,500

2890 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 127,626
 FROM GRANTS AND DONATIONS TRUST FUND 2,391,410
 FROM OPERATING TRUST FUND 675,469

2891 EXPENSES
 FROM GENERAL REVENUE FUND 1,618,363
 FROM GRANTS AND DONATIONS TRUST FUND 614,629
 FROM OPERATING TRUST FUND 669,143

2892 OPERATING CAPITAL OUTLAY
 FROM GRANTS AND DONATIONS TRUST FUND 150,000
 FROM OPERATING TRUST FUND 122,500

2893 SPECIAL CATEGORIES
 GRANTS AND AIDS - HISTORIC MUSEUM GRANTS
 FROM OPERATING TRUST FUND 750,000

2894 SPECIAL CATEGORIES
 HISTORIC PRESERVATION GRANTS
 FROM OPERATING TRUST FUND 1,585,870

SECTION 6 - GENERAL GOVERNMENT

2894A	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORIC PRESERVATION PROJECTS FROM OPERATING TRUST FUND		5,000,000
2895	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	3,375	11,301
2896	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND	30,922	5,985 5,127
2897	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	34,746	
TOTAL:	HISTORICAL RESOURCES PRESERVATION AND EXHIBITION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,432,536	13,276,245
	TOTAL POSITIONS	94	
	TOTAL ALL FUNDS		17,708,781

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

2898	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 183 7,337,602	
2899	EXPENSES FROM GENERAL REVENUE FUND	4,527,118	
2900	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	164,950	
2900A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	16,500	
2901	SPECIAL CATEGORIES RICO ACT - ALIEN CORPORATIONS FROM GENERAL REVENUE FUND	200,000	
2902	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	20,627	
2903	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	73,778	
2904	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	249,361	
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS FROM GENERAL REVENUE FUND	12,589,936	
	TOTAL POSITIONS	183	
	TOTAL ALL FUNDS		12,589,936

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

2905	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND	POSITIONS 106 2,887,686	692,744
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SECTION 6 - GENERAL GOVERNMENT

	FROM RECORDS MANAGEMENT TRUST FUND		801,090
2906	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	226,554	
	FROM LIBRARY SERVICES TRUST FUND		52,826
	FROM RECORDS MANAGEMENT TRUST FUND		12,092
2907	EXPENSES		
	FROM GENERAL REVENUE FUND	1,868,142	
	FROM LIBRARY SERVICES TRUST FUND		778,670
	FROM RECORDS MANAGEMENT TRUST FUND		450,650
2908	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - HISTORICAL RECORDS		
	GRANTS		
	FROM LIBRARY SERVICES TRUST FUND		25,000
2908A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - GATES FOUNDATION GRANT		
	FROM LIBRARY SERVICES TRUST FUND		534,000
2908B	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LIBRARY COOPERATIVES		
	FROM GENERAL REVENUE FUND	1,200,000	
2909	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LIBRARY GRANTS		
	FROM GENERAL REVENUE FUND	31,400,000	
	FROM LIBRARY SERVICES TRUST FUND		5,996,157
2910	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	81,085	
	FROM LIBRARY SERVICES TRUST FUND		7,522
	FROM RECORDS MANAGEMENT TRUST FUND		47,848
2910A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM RECORDS MANAGEMENT TRUST FUND		37,500
2910B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LITERACY GRANTS		
	FROM GENERAL REVENUE FUND	246,458	
	FROM LIBRARY SERVICES TRUST FUND		53,542
2911	SPECIAL CATEGORIES		
	LIBRARY RESOURCES		
	FROM GENERAL REVENUE FUND	611,389	
	FROM LIBRARY SERVICES TRUST FUND		257,497
2912	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	10,343	
2913	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	29,604	
	FROM LIBRARY SERVICES TRUST FUND		7,332
	FROM RECORDS MANAGEMENT TRUST FUND		13,030
TOTAL:	LIBRARY, ARCHIVES AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	38,561,261	
	FROM TRUST FUNDS		9,767,500
	TOTAL POSITIONS	106	
	TOTAL ALL FUNDS		48,328,761
PROGRAM: CULTURAL AFFAIRS			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2914	SALARIES AND BENEFITS	POSITIONS	19
	FROM GENERAL REVENUE FUND		554,236
	FROM FINE ARTS COUNCIL TRUST FUND		266,510
2915	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	79,500	

SECTION 6 - GENERAL GOVERNMENT

	FROM FINE ARTS COUNCIL TRUST FUND		20,600
2916	EXPENSES		
	FROM GENERAL REVENUE FUND	176,954	
	FROM FINE ARTS COUNCIL TRUST FUND		199,176
2917	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,000	
2918	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,513	
2920	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,062	
	FROM FINE ARTS COUNCIL TRUST FUND		2,891
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	820,265	
	FROM TRUST FUNDS		489,177
	TOTAL POSITIONS	19	
	TOTAL ALL FUNDS		1,309,442
CULTURAL SUPPORT AND DEVELOPMENT GRANTS			
2921	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COCONUT GROVE PLAYHOUSE		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		250,000
2922	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ARTS GRANTS		
	FROM FINE ARTS COUNCIL TRUST FUND		200,279
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		1,350,000
2923	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCIENCES GRANTS		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		250,000
2924	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ARTS IN EDUCATION GRANTS		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		250,000
2925	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL ARTS AGENCIES/ STATE SERVICE ORGANIZATIONS		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		200,000
2926	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - YOUTH AND CHILDREN'S MUSEUMS GRANTS		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		125,000
2926A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MID-LEVEL CULTURAL GRANTS		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		1,000,000
2928	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CULTURAL EXCHANGE PROGRAM		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		125,000
2929	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CULTURAL INSTITUTIONS		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		3,250,000
2930	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		215,000
2931	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE TOURING PROGRAM		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		100,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: CULTURAL SUPPORT AND DEVELOPMENT GRANTS	
FROM TRUST FUNDS	7,315,279
TOTAL ALL FUNDS	7,315,279

PROGRAM: LICENSING

COMPLIANCE AND ENFORCEMENT

2931A SPECIAL CATEGORIES	
TRANSFER TO DEPARTMENT OF MANAGEMENT	
SERVICES - HUMAN RESOURCES SERVICES	
PURCHASED PER STATEWIDE CONTRACT	
FROM DIVISION OF LICENSING TRUST FUND . .	17,067
TOTAL OF SECTION 6	POSITIONS 19,728
FROM GENERAL REVENUE FUND	978,968,148
FROM TRUST FUNDS	3205,243,149
TOTAL ALL FUNDS	4184,211,297

SECTION 7 - JUDICIAL BRANCH

SPECIFIC
APPROPRIATION

The monies 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

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

2933	SALARIES AND BENEFITS	POSITIONS	88	
	FROM GENERAL REVENUE FUND		5,829,641	
2934	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		133,278	
2935	EXPENSES			
	FROM GENERAL REVENUE FUND		899,004	
2936	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		13,945	
2937	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM GENERAL REVENUE FUND		5,000	
2938	SPECIAL CATEGORIES			
	SUPREME COURT LAW LIBRARY			
	FROM GENERAL REVENUE FUND		267,215	
TOTAL:	COURT OPERATIONS - SUPREME COURT			
	FROM GENERAL REVENUE FUND		7,148,083	
	TOTAL POSITIONS		88	
	TOTAL ALL FUNDS			7,148,083

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2939	SALARIES AND BENEFITS	POSITIONS	98	
	FROM GENERAL REVENUE FUND		3,941,571	
	FROM COURT EDUCATION TRUST FUND			721,947
	FROM MEDIATION AND ARBITRATION TRUST			293,658
	FUND			341,554
	FROM GRANTS AND DONATIONS TRUST FUND			335,817
	FROM FAMILY COURTS TRUST FUND			
2940	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		95,652	
	FROM COURT EDUCATION TRUST FUND			201,143
	FROM MEDIATION AND ARBITRATION TRUST			265,000
	FUND			179,214
	FROM GRANTS AND DONATIONS TRUST FUND			14,600
	FROM FAMILY COURTS TRUST FUND			
2941	EXPENSES			
	FROM GENERAL REVENUE FUND		1,261,458	
	FROM COURT EDUCATION TRUST FUND			1,469,514
	FROM MEDIATION AND ARBITRATION TRUST			212,024
	FUND			404,902
	FROM GRANTS AND DONATIONS TRUST FUND			59,574
	FROM FAMILY COURTS TRUST FUND			
2942	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		649,652	
	FROM GRANTS AND DONATIONS TRUST FUND			23,285
2943	SPECIAL CATEGORIES			
	FLORIDA CASES SOUTHERN 2ND REPORTER			
	FROM GENERAL REVENUE FUND		472,735	
2944	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		97,166	

SECTION 7 - JUDICIAL BRANCH

2945	SPECIAL CATEGORIES COMPUTER SUBSCRIPTION SERVICES FROM GENERAL REVENUE FUND	189,010	
2946	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FAMILY COURTS TRUST FUND	803,372	16,608
2947	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	174,088	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	7,684,704	4,538,840
	TOTAL POSITIONS	98	
	TOTAL ALL FUNDS		12,223,544

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

2947A	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	2,000,000	
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Funds in Specific Appropriation 2947A are provided for pay increases for both circuit and county judicial assistants and shall be allocated by the Office of State Courts Administrator in consultation with the Trial Court Budget Commission. The allocation methodology shall be designed to address current inequities in salaries and shall consider seniority and performance in determining equitable salaries. Within this appropriation, funds shall be used to achieve salary equity as described herein, prior to allocating pay raises to those assistants whose wages are currently above the statewide average. Funds may also be used to provide for a competitive area differential based upon recommendations of the Office of State Courts Administrator. The Courts shall submit a report to the Chairs of the House and Senate Appropriations Committees, detailing the pay raise allocation and the methodology used to distribute these funds equitably to the circuit and county judicial assistants statewide.

2947B	AID TO LOCAL GOVERNMENTS SMALL COUNTY COURTHOUSE FACILITIES FROM GENERAL REVENUE FUND	2,800,000	
2948	SPECIAL CATEGORIES SEXUALLY VIOLENT PREDATOR CIVIL COMMITMENT CONFLICT CASES FROM GENERAL REVENUE FUND	250,000	
2949	SPECIAL CATEGORIES JUDICIAL NOMINATING COMMISSION - EXPENSES FROM GENERAL REVENUE FUND	13,576	
TOTAL:	COURT OPERATIONS - ADMINISTERED FUNDS FROM GENERAL REVENUE FUND	5,063,576	
	TOTAL ALL FUNDS		5,063,576

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - 1ST DISTRICT COURT OF APPEAL

2950	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	7,790,031	107
2951	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	71,681	
2952	EXPENSES FROM GENERAL REVENUE FUND	465,970	

SECTION 7 - JUDICIAL BRANCH

2953	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	53,942	
2954	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	30,435	
2955	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,483	
2956	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND	148,963	
TOTAL:	COURT OPERATIONS - 1ST DISTRICT COURT OF APPEAL FROM GENERAL REVENUE FUND	8,567,505	
	TOTAL POSITIONS	107	
	TOTAL ALL FUNDS		8,567,505

COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL

2957	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	98 7,162,267	
2958	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	59,629	
2959	EXPENSES FROM GENERAL REVENUE FUND	712,517	
2960	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	22,297	
2961	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	36,522	
2962	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,975	
2963	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND	133,116	
2963A	FIXED CAPITAL OUTLAY 2ND DISTRICT COURT OF APPEALS - AIR CONDITIONING REPLACEMENT - DMS MGD FROM GENERAL REVENUE FUND	285,000	
TOTAL:	COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL FROM GENERAL REVENUE FUND	8,420,323	
	TOTAL POSITIONS	98	
	TOTAL ALL FUNDS		8,420,323

COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL

2964	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	75 5,684,860	
2965	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	144,257	
2966	EXPENSES FROM GENERAL REVENUE FUND	372,885	
2967	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	34,845	
2968	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	30,435	

SECTION 7 - JUDICIAL BRANCH

2969	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	7,254	
2970	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND	142,822	
TOTAL:	COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL FROM GENERAL REVENUE FUND	6,417,358	
	TOTAL POSITIONS	75	
	TOTAL ALL FUNDS		6,417,358
COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL			
2971	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	85 6,266,490	
2972	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	132,462	
2973	EXPENSES FROM GENERAL REVENUE FUND	403,446	
2974	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	30,677	
2975	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	45,653	
2976	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,527	
2977	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND	90,196	
TOTAL:	COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL FROM GENERAL REVENUE FUND	6,974,451	
	TOTAL POSITIONS	85	
	TOTAL ALL FUNDS		6,974,451
COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL			
2978	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	69 5,054,418	
2979	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	72,792	
2980	EXPENSES FROM GENERAL REVENUE FUND	374,859	
2981	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	18,359	
2982	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	30,435	
2983	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	7,463	
2984	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND	85,091	

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL		
FROM GENERAL REVENUE FUND	5,643,417	
TOTAL POSITIONS	69	
TOTAL ALL FUNDS		5,643,417

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

2985	SALARIES AND BENEFITS	POSITIONS	1,466	
	FROM GENERAL REVENUE FUND		130,445,615	
	FROM GRANTS AND DONATIONS TRUST FUND			834,097
	FROM FAMILY COURTS TRUST FUND			4,029,711
2986	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		316,818	
	FROM GRANTS AND DONATIONS TRUST FUND			849,092
	FROM FAMILY COURTS TRUST FUND			61,500
2987	EXPENSES			
	FROM GENERAL REVENUE FUND		2,845,932	
	FROM GRANTS AND DONATIONS TRUST FUND			113,437
	FROM FAMILY COURTS TRUST FUND			13,685
2989	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - CIVIL TRAFFIC INFRACTION			
	HEARING OFFICERS			
	FROM GENERAL REVENUE FUND		695,000	
2990	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		60,100	
2990A	LUMP SUM			
	CRITICAL TRIAL COURT FUNDING			
	FROM GENERAL REVENUE FUND		2,179,636	
2994	SPECIAL CATEGORIES			
	COMPENSATION TO RETIRED JUDGES			
	FROM GENERAL REVENUE FUND		2,664,927	
2995	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FAMILY COURTS			
	FROM FAMILY COURTS TRUST FUND			439,246
2996	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PAYMENT TO JURORS AND			
	WITNESSES			
	FROM GENERAL REVENUE FUND		5,136,910	
2997	SPECIAL CATEGORIES			
	MEALS AND LODGING FOR JURORS			
	FROM GENERAL REVENUE FUND		215,825	
2998	SPECIAL CATEGORIES			
	FLORIDA CASES SOUTHERN 2ND REPORTER			
	FROM GENERAL REVENUE FUND		3,300	
2999	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		591,755	
3000	SPECIAL CATEGORIES			
	STATEWIDE GRAND JURY - EXPENSES			
	FROM GENERAL REVENUE FUND		157,914	
3001	SPECIAL CATEGORIES			
	CIRCUIT COURT LAW LIBRARY			
	FROM GENERAL REVENUE FUND		2,000	

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - CIRCUIT COURTS		
FROM GENERAL REVENUE FUND	145,315,732	
FROM TRUST FUNDS		6,340,768
TOTAL POSITIONS	1,466	
TOTAL ALL FUNDS		151,656,500

COURT OPERATIONS - COUNTY COURTS

3003 SALARIES AND BENEFITS	POSITIONS	560	
FROM GENERAL REVENUE FUND		53,662,913	
3004 EXPENSES			
FROM GENERAL REVENUE FUND		347,924	
3005 SPECIAL CATEGORIES			
ADDITIONAL COMPENSATION FOR COUNTY JUDGES			
FROM GENERAL REVENUE FUND		275,855	

Funds are provided in Specific Appropriation 3005 for county judges assigned to active 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.

3006 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND		248,678	

TOTAL: COURT OPERATIONS - COUNTY COURTS		
FROM GENERAL REVENUE FUND	54,535,370	
TOTAL POSITIONS	560	
TOTAL ALL FUNDS		54,535,370

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

3007 SALARIES AND BENEFITS	POSITIONS	3	
FROM GENERAL REVENUE FUND		206,125	
3008 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		224,522	
3009 EXPENSES			
FROM GENERAL REVENUE FUND		151,735	
3010 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		1,706	
3011 LUMP SUM			
LITIGATION EXPENSES			
FROM GENERAL REVENUE FUND		173,300	

Funds in Specific Appropriation 3011 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorneys fees, court reporting fees, investigators fees, and similar charges associated with the adjudicatory process.

3012 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND		5,253	

SECTION 7 - JUDICIAL BRANCH

TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS		
FROM GENERAL REVENUE FUND	762,641	
TOTAL POSITIONS	3	
TOTAL ALL FUNDS		762,641
TOTAL OF SECTION 7	POSITIONS	2,649
FROM GENERAL REVENUE FUND	256,533,160	
FROM TRUST FUNDS		10,879,608
TOTAL ALL FUNDS		267,412,768

SECTION 8. Benefits - Fiscal Year 2003-2004

BENEFITS

Health, Life and Disability Insurance

1. Funds are provided in each agency's budget for the state share of the State Group Self-Insurance premiums and benefits to be determined by the Legislature after resolution of collective bargaining economic issues at impasse.

2. Under the State Employee's Prescription Drug Plan, supply limits shall continue as provided in section 110.12315, Florida Statutes. For the period of July 1, 2003, through June 30, 2004, co-payments shall be as follows:

- a. \$7 co-payment for generic drugs with card;
- b. \$20 co-payment for preferred brand name drugs with card;
- c. \$35 co-payment for non-preferred brand name drugs with card;
- d. \$10.50 co-payment for generic mail order drugs;
- e. \$30 co-payment for preferred brand name mail order drugs;
- f. \$52.50 co-payment for non-preferred brand name mail order drugs.

SECTION 9. Pursuant to section 1004.28(6) and section 1013.78, Florida Statutes, the following facilities may be constructed or acquired by the direct support organizations indicated:

1. Financing and construction of the University of Florida Alachua Research Facility Expansion by the University of Florida Research Foundation

2. Financing and construction of the Florida State University Alumni Center Complex by the Florida State University Foundation

3. Financing and construction of the Florida State University Campus Landscaping Improvements by the Florida State University Foundation

4. Financing and renovation of Florida State University Research and Development Facilities by the Florida State University Research Foundation

5. Financing and construction of the Florida State University Research and Development Facility-Number Three by the Florida State University Research Foundation

6. Financing and construction of the Florida State University Research and Development Facility-Number Four by the Florida State University Research Foundation

7. Financing and construction of the Florida State University South Africa Study Center by Florida State University International Programs

8. Financing and construction of the Florida State University French Study Center by Florida State University International Programs

9. Financing and construction of the Florida State University Spanish Study Center by Florida State University International Programs

10. Financing and construction of the Florida State University Panama Study Center by Florida State University International Programs

11. Financing and construction of the Florida State University Italian Study Center by Florida State University International Programs

12. Financing and construction of the Florida Agricultural and Mechanical University Foundation Building by the Florida Agricultural and Mechanical University Foundation

13. Financing and construction of the University of South Florida Health Care and Education Center by the University of South Florida Foundation

14. Financing and construction of the University of South Florida Marshall Center Renovation and Expansion by the University of South Florida Foundation

15. Financing and construction of the University of South Florida Student Health Center by the University of South Florida Foundation

16. Financing and construction of the University of South Florida Residence Hall (Beta) Renovation by the University of South Florida Foundation

17. Financing and construction of the University of South Florida Student Residence Facility Phase III by the University of South Florida Foundation

18. Financing and construction of the University of South Florida Athletic Facility by the University of South Florida Foundation/University of South Florida Athletic Association

19. Financing and construction of the University of South Florida St. Petersburg Campus Residential Facilities by the University of South Florida Foundation

20. Financing and construction of the University of Central Florida Intercollegiate Athletic Node by the University of Central Florida Foundation

21. Financing and construction of the University of Central Florida Alumni Center by the University of Central Florida Foundation

22. Financing and construction of the University of Central Florida Intercollegiate Athletic Complex by the University of Central Florida Foundation

23. Financing and construction of the University of Central Florida Rosen School of Hospitality Management by the University of Central Florida Foundation

24. Financing and construction of the Civic Theater remodeling by the University of Central Florida Foundation

25. Financing and construction of the Indoor Practice Facility/Athletic Administration Building by the University of Central Florida Foundation

26. Financing and construction of the Florida Atlantic University Pine Jog Environmental Educational Center by the Florida Atlantic University Foundation

27. Financing and construction of the Florida Atlantic University Aristotle Center by the Florida Atlantic University Foundation

28. Financing and construction of the Florida Atlantic University Alumni Center by the Florida Atlantic University Foundation

29. Financing and construction of the Florida Atlantic University Judaica Center by the Florida Atlantic University Foundation

SECTION 10. Pursuant to sections 1013.74 and 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources. This authorization does not obligate the Legislature to provide General Revenue Funds to operate and maintain these facilities. If existing sites are a part of these projects, each such site must be certified to be free of hazardous materials before it may be accepted by the Board:

1. University of Florida-Structures and Materials Laboratory
2. University of Florida-Minor Projects for University of Florida Facilities
3. University of Florida-Seismic Testing
4. University of Florida-Biomedical Research Building
5. University of Florida-Alachua Research Facility Expansion
6. University of Florida-Environmental Health & Safety Building Addition
7. University of Florida-Instrumental Music Education Building
8. University of Florida-Interdisciplinary Center for Biotechnology Research
9. University of Florida/HSC-Orthopedics Institute

10. University of Florida/HSC-Minor Projects for HSC Facilities
11. University of Florida/HSC-Metabolic Building Addition for Feline Research
12. University of Florida/HSC-Food Animal Service Building
13. University of Florida/IFAS-Plant Science Research and Education Unit
14. University of Florida/IFAS-Minor Projects for IFAS Facilities
15. University of Florida/IFAS-Gulf Coast Research and Education Center
16. University of Florida/IFAS-CREC Citrus Pathology Laboratory
17. Florida State University-Student Services Building
18. Florida State University-Alumni Center Complex
19. Florida State University-Communications Facility
20. University of South Florida-Nanotech 1 Facility
21. University of South Florida-Health Care and Education Center
22. University of South Florida-Alumni Center Expansion
23. University of Central Florida-Rosen School of Hospitality Management
24. University of Central Florida-Student Support Center
25. University of Central Florida-Alumni Center
26. University of Central Florida-Convocation Center
27. Florida Atlantic University-Aristotle Center
28. Florida Atlantic University-Alumni Center
29. Florida International University-EAS Classroom Expansion
30. Florida International University-Academic Learning Center
31. Florida Gulf Coast University-North Lake Swimming Pool

SECTION 11. The State Board of Education is hereby authorized to approve the construction or acquisition of the following projects, which are to be financed entirely or partially from revenue bonds issued pursuant to section 11(f), Art. VII of the State Constitution, or section 1010.60, Florida Statutes, and are hereby authorized to be subsequently refinanced through the issuance of refunding bonds:

1. University of Florida-Genetics/Cancer Research Facility
2. Florida State University-Research and Development Facilities Renovation
3. Florida State University-Research and Development Facility - Number Three
4. Florida State University-Research and Development Facility - Number Four
5. Florida State University-Parking Improvements
6. Florida State University-Parking Garage No. 3
7. Florida State University-Parking Garage No. 4
8. Florida State University-Alumni Center Complex
9. Florida State University-South Africa Study Center
10. Florida State University-French Study Center
11. Florida State University-Spanish Study Center

12. Florida State University-Panama Study Center
13. Florida State University-Landis Hall Renovation
14. Florida State University-Italian Study Center
15. Florida Agricultural and Mechanical University-Bragg Stadium Renovation and Expansion
16. Florida Agricultural and Mechanical University-Housing Facilities Renovations
17. Florida Agricultural and Mechanical University-Housing Phase IV
18. Florida Agricultural and Mechanical University-Foundation Building
19. University of South Florida-Health Care and Education Center
20. University of South Florida-Marshall Center
21. University of South Florida-Student Health Center
22. University of South Florida-Residence Hall Renovation (Beta)
23. University of South Florida-Student Residence Facility Phase III
24. University of South Florida-Athletic Facility
25. University of South Florida-Parking Structure II
26. University of South Florida-Parking Structure III
27. University of South Florida-Residential Facilities - St. Petersburg Campus
28. University of Central Florida-Parking Garage V
29. University of Central Florida-Student Health Center
30. University of Central Florida-Special Purpose Housing/Parking Garage
31. University of Central Florida-Convocation Center
32. Florida Atlantic University-Student Housing
33. Florida Atlantic University-Parking Garage
34. Florida International University-Parking Garage Three
35. Florida International University-Parking Garage Four
36. Florida International University-Housing Phase IV
37. Florida Gulf Coast University-Student Housing Phase VI
38. Florida Gulf Coast University-Parking Garage
39. New College-Residence Hall

SECTION 12. Pursuant to section 1013.40, Florida Statutes, the specified community colleges are authorized to acquire or construct the following facilities from non-PECO sources. This authorization does not obligate the Legislature to provide General Revenue Funds to operate and maintain these facilities. If existing facilities are part of these projects, each such building or site must be certified to be free of 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 Florida Board of Education and the State Board of Education must be received before any funds may be expended to acquire the property.

1. Hillsborough Community College - Acquire old Borden's Plant for additional land/facilities adjacent to the Dale Mabry Campus for future development of classrooms, labs, offices, support facilities and parking.
2. Valencia Community College - Acquire land for a proposed Southeast Campus in Orange County for future development of classrooms, labs,

offices, support facilities and parking.

SECTION 13. There is hereby appropriated \$30,000,000 to be transferred from the State Employees Disability Trust Fund to the State Employee Health Insurance Trust Fund.

SECTION 14. There is hereby appropriated \$60,000,000 to be transferred from the Lottery Capital Outlay and Debt Service Trust Fund to the Educational Enhancement Trust Fund.

SECTION 15. From the unexpended funds provided to Florida Community College at Jacksonville in the Specific Appropriation 15 of Chapter 2002-394, Laws of Florida, relating to the construction and equipping of the Florida Transportation Equipment Training Center, \$10,500,000, is hereby reverted on June 30, 2003, and \$10,000,000 is appropriated and authorized for the Nursing/Health Care and Education Center at the University of South Florida and \$500,000 is appropriated and authorized for the planning and design of a University of South Florida/St. Petersburg joint use Science and Technology Facility.

SECTION 16. Funds provided in Specific Appropriations 217 through 419 in the Department of Children and Family Services utilizing unrestricted trust fund cash are limited to the continuation appropriation level and specified additional amounts and purposes contained in the General Appropriations Act. The department is not authorized to use unrestricted trust fund cash beyond these levels or for purposes not specified on the approved listing, and is hereby restricted from doing so.

SECTION 17. The Department of Children and Family Services is authorized to utilize non-operating transfer authority to provide Social Services Block Grant funding to the Department of Juvenile Justice and the Department of Health to support the budget provided in the Fiscal Year 2003-2004 General Appropriations Act. No other transfers of Social Services Block Grant funding are authorized.

SECTION 18. The Department of Children and Family Services' Mental Health Program shall not enter into mental health service contracts with mental health service providers at a service level greater than the level of services actually delivered in Fiscal Year 2002-2003 unless the department has undertaken a competitive procurement process for the additional services that are to be provided. Funds in Specific Appropriations 324 through 337 shall be utilized to contract with specific providers only up to the level of billings for services actually delivered by the respective providers in Fiscal Year 2002-2003. Therefore, any funds appropriated that are not utilized in continuation level contracts shall be available to access services through a competitive process that ensures delivery of services at the levels specified in the respective contracts.

SECTION 19. The Department of Children and Family Services may transfer up to \$3,500,000 from the department's unrestricted cash to the Grants and Donations Trust Fund in the Justice Administration Commission for the purpose of funding the Dependency Counsel Program.

SECTION 20. The juvenile correctional facility at Pahokee shall be transferred from the Department of Juvenile Justice to the Department of Corrections on or before January 1, 2004, to provide for future need for additional space to house inmates.

SECTION 21. Effective upon this act becoming law, \$100 million of funds in the Debt Service Reserve Fund for Preservation 2000 and Florida Forever bonds is hereby appropriated to the Sinking Fund for the Preservation 2000 and Florida Forever Programs. The Division of Bond Finance and the Department of Environmental Protection shall purchase a surety bond to replace these funds. The amount of \$100 million is hereby transferred from the Land Acquisition Trust Fund to the Save Our Everglades Trust Fund.

SECTION 22. Of the funds in the Debt Service Reserve Fund for Preservation 2000 and Florida Forever bonds, \$200 million is hereby appropriated to the Sinking Fund for the Preservation 2000 and Florida Forever Programs. The Division of Bond Finance and the Department of Environmental Protection shall purchase a surety bond to replace these funds. The amount of \$100 million is hereby transferred from the Land

Acquisition Trust Fund to the Save Our Everglades Trust Fund and \$100 million is transferred from the Land Acquisition Trust Fund to the Florida Forever Trust Fund.

SECTION 23. The unexpended balance of funds as of June 30, 2003, provided to the Department of Community Affairs in Specific Appropriation 1503A of Chapter 2002-394, Laws of Florida, from General Revenue is hereby reverted and appropriated to the Department of Community Affairs for Coordinated School Planning Technical Assistance.

SECTION 24. The unexpended balances of funds as of June 30, 2003, for specific fixed capital outlay projects listed below as provided to the Office of Tourism, Trade, and Economic Development shall revert and the Office of Tourism, Trade, and Economic Development shall transfer the unexpended balance to the Department of Transportation no later than July 30, 2003:

1. Fiscal Year 1993-1994, Chapter 93-184, Laws of Florida
 - a. Specific Appropriation 2003 - Project number 93/9455B
2. Fiscal Year 1994-1995, Chapter 94-357, Laws of Florida
 - a. Specific Appropriation 2070 - Project numbers: 94/9505A, 94/9512A, and 94/9553B
3. Fiscal Year 1995-1996, Chapter 95-429, Laws of Florida
 - a. Specific Appropriation 1680AG - Project numbers: 95/9606B, 95/9606D, 95/9654A, and 95/9664A
4. Fiscal Year 1996-1997, Chapter 96-424, Laws of Florida
 - a. Specific Appropriation 1614B - Project numbers: 96/9701B, 96/9703B, 96/9729A, 96/9753A, and 96/9755A
5. Fiscal Year 1997-1998, Chapter 97-152, Laws of Florida
 - a. Specific Appropriation 1649K - Project numbers: 97/9816A, 97/9827A, 97/9854A, and 97/9856A
6. Fiscal Year 1998-1999, Chapter 98-422, Laws of Florida
 - a. Specific Appropriation 1743 - Project numbers: 98/9923A, 98/9953C, and 98/9958A
7. Fiscal Year 1999-2000, Chapter 99-226, Laws of Florida
 - a. Specific Appropriation 1673 - Project number: 99/0012B

SECTION 25. Effective upon this act becoming law, the sum of \$21,251,000, which reverted on December 31, 2002, is hereby reappropriated to the Child Care and Development Block Grant Trust Fund to cover Fiscal Year 2001-2002 costs related to School Readiness Coalitions' outstanding contracts or invoices. This section shall take effect upon the General Appropriations Act becoming law.

SECTION 26. If funds have not been transferred to the Department of Highway Safety and Motor Vehicles pursuant to the provisions of section 40 Chapter 2002-394, Laws of Florida, there is hereby appropriated \$555,499 from the Internal Improvement Trust Fund in the Department of Environmental Protection to be transferred to the Highway Safety Operating Trust Fund in the Department of Highway Safety and Motor Vehicles. This appropriation is contingent on the sale of surplus land to the Gulf Coast Community College and funds of the sale being deposited into the Internal Improvement Trust Fund in the Department of Environmental Protection.

SECTION 27. The unexpended balance of the funds appropriated in the Fiscal Year 2002-2003 General Appropriations Act in Specific Appropriation 2091A in the amount of \$1.5 million for U.S. 319 project number 2198812 is hereby reappropriated for improvements to U.S. 319 in Wakulla County from Crawfordville to a point 5 miles north to S.R. 267.

SECTION 28. Effective upon this act becoming law, from the funds in Specific Appropriation 3157A, Chapter 2002-394, Laws of Florida, \$1,360,000 shall revert to the General Revenue Fund and \$1,140,000 shall revert to the Family Courts Trust Fund.

SECTION 29. There is hereby appropriated to the Working Capital Fund \$377,000,000 to be transferred from the following trust funds in the amounts specified:

DEPARTMENT OF EDUCATION

HOUSE BILL 21A - WITH COMMITTEE SUBSTITUTE

Major Gifts Trust Fund.....	4,000,000
Projects, Contracts and Grants Trust Fund.....	13,300,000
AGENCY FOR WORKFORCE INNOVATION	
Special Employment Security Administration Trust Fund.....	9,000,000
DEPARTMENT OF FINANCIAL SERVICES	
Anti-Fraud Trust Fund.....	4,800,000
Consolidated Payment Trust Fund.....	2,000,000
Financial Institutions Regulatory Trust Fund.....	4,300,000
Mortgage Brokerage Guaranty Trust Fund.....	1,200,000
Regulatory Trust Fund.....	7,400,000
Insurance Commissioner's Regulatory Trust Fund.....	31,800,000
State Risk Management Trust Fund.....	20,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Land Sales, Condominiums, and Mobile Home Trust Fund.....	8,300,000
Professional Regulation Trust Fund.....	25,100,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
EcoSystem Management and Restoration Trust Fund.....	33,500,000
Water Management Lands Trust Fund.....	23,300,000
Land Acquisition Trust Fund.....	62,800,000
Invasive Plant Control Trust Fund.....	20,000,000
Solid Waste Management Trust Fund.....	2,000,000
Conservation and Recreation Lands Trust Fund.....	13,200,000
Internal Improvement Trust Fund.....	2,500,000
DEPARTMENT OF STATE	
Cultural Institutions Trust Fund.....	900,000
Public Access Data Systems Trust Fund.....	400,000
DEPARTMENT OF COMMUNITY AFFAIRS	
Local Government Housing Trust Fund.....	52,200,000
State Housing Trust Fund.....	26,700,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
State Game Trust Fund.....	1,000,000
PUBLIC SERVICE COMMISSION	
Public Service Commission's Regulatory Trust Fund.....	4,000,000
STATE COURTS	
Family Courts Trust Fund.....	1,100,000
DEPARTMENT OF REVENUE	
Corporation Tax Administration Trust Fund.....	2,000,000
Drug Enforcement Trust Fund.....	200,000

Funds specified in this section shall be transferred by each agency to the General Revenue Fund no later than July 31, 2003. If the unreserved fund balance is not sufficient to allow for compliance by the deadline, each agency shall certify to the Chief Financial Officer the amount in noncompliance and provide for payment to the General Revenue Fund as soon as the monies in the trust fund become available. Any monies the agency requests to retain in the trust fund for operations shall be at a level to meet only minimal operating requirements. If any agency does not comply with the provisions set forth in this section, the Chief Financial Officer shall transfer the amount due or a portion thereof to the General Revenue Fund as the resources become available to meet the requirements of this section unless an extension for the transfer has been approved by the Executive Office of the Governor.

SECTION 30. There is hereby appropriated to the Working Capital Fund \$325,900,000 to be transferred from the following trust funds on a regularly scheduled basis to total the amount specified:

DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Conservation and Lands Recreational Trust Fund.....	15,200,000
Ecosystem Management and Restoration Trust Fund.....	8,500,000
Land Acquisition Trust Fund.....	34,200,000
Solid Waste Management Trust Fund.....	8,100,000
Water Management Lands Trust Fund.....	8,700,000
DEPARTMENT OF FINANCIAL SERVICES	
Regulatory Trust Fund.....	1,400,000
DEPARTMENT OF TRANSPORTATION	

State Transportation Trust Fund.....	200,000,000
PUBLIC SERVICE COMMISSION	
Public Service Commission Regulatory Trust Fund.....	1,000,000
DEPARTMENT OF COMMUNITY AFFAIRS	
Local Government Housing Trust Fund.....	31,400,000
State Housing Trust Fund.....	15,600,000
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES	
DUI School Coordination Trust Fund.....	1,800,000

Funds specified in this section shall be transferred by each agency to the General Revenue Fund no later than June 1, 2004, in accordance with a schedule developed by the Chief Financial Officer. In any event, the payment to the General Revenue Fund must take place as the funds become available.

SECTION 31. Pursuant to section 2 of Chapter 98-286, Laws of Florida, the Comptroller is directed to transfer \$10,200,000 from the Tobacco Settlement Clearing Trust Fund into the General Revenue Fund. This transfer shall be made by the Chief Financial Officer and shall satisfy the requirements of Chapter 98-286, Laws of Florida.

SECTION 32. The Chief Financial Officer is hereby authorized to transfer \$7,500,000 in General Revenue funds to the Budget Stabilization Fund for Fiscal Year 2003-2004 as required in section 19(g), Article III of the Constitution of the State of Florida.

SECTION 33. The \$500,000 provided to the Department of Agriculture and Consumer Services in Specific Appropriation 1068F in Ch.99-226, Laws of Florida for the Florida City Farmers' Market Land Purchase, \$500,000 is hereby reappropriated as the Florida City Farmers' Market.

SECTION 34. The unexpended balance of the funds appropriated in the Fiscal Year 2002-2003 General Appropriations Act in Specific Appropriation 7B in the amount of \$7,905,600 for the Bright Futures Testing Program is hereby reverted and shall be deposited into the Educational Enhancement Trust Fund.

SECTION 35. The unexpended balance of funds provided to the Department of Children and Families in Specific Appropriation 315 of Chapter 2002-394, Laws of Florida, from the Federal Grants Trust Fund for the Community Partnership Matching Grant Program is hereby reappropriated to the Department of Children and Families for the Community Partnership Matching Grant Program.

SECTION 36. (1) If the Chief Financial Officer certifies that the Division of Risk Management has insufficient budget authority to meet the obligations of the State Risk Management Trust Fund because claims exceed the amount reserved for self-insurance, he shall request a budget amendment pursuant to the notice, review, and objection procedures of section 216.177, Florida Statutes, to transfer funds from the Working Capital Fund to the State Risk Management Trust Fund and to provide associated budget authority from the State Risk Management Trust Fund. Transfers shall be made in increments of \$1 million. Total transfers into the State Risk Management Trust Fund pursuant to this section in any fiscal year shall not exceed \$20 million. (2) The Division of Risk Management shall reserve funds for self-insurance at the same level for the same coverage as existed for fiscal year 2002-2003. (3) There is hereby appropriated from the Working Capital Fund to the State Risk Management Trust Fund sufficient funds to implement the provisions of this section.

SECTION 37. Federal funds received by the Department of State for reimbursements made pursuant to the Help America Vote Act of 2002 shall be initially deposited in the Department of State Grants and Donations Trust Fund and then transferred within 30 days to the Working Capital Fund.

SECTION 38. The Department of Transportation shall make the following non-operating transfers from the State Transportation Trust Fund to the specified funds:

DEPARTMENT OF STATE	
Cultural Institutions Trust Fund.....	7,115,000
Historical Resources Operating Trust Fund.....	6,750,000
Library Services Trust Fund.....	53,542

SECTION 39. 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 40. Except where specifically provided otherwise, this act shall take effect July 1, 2003, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2003, then it shall operate retroactively to July 1, 2003.

TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS	115,514
FROM GENERAL REVENUE FUND	21210,265,582
FROM TRUST FUNDS	31443,531,155
TOTAL ALL FUNDS	52653,796,737

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

SPEC SESS FY 03-04
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	4,826.5	10.6		37.7	6,718.9	11,593.7	115,514
B - AID TO LOC GOV - OPERATION	11,718.3	638.4		253.4	2,696.5	15,306.7	
C - PYMT OF PEN, BEN & CLAIMS	199.9	231.3			54.2	485.3	
D - PASS THRU/ST & FED FUNDS	300.0				2,333.4	2,633.4	
E - MEDICAID AND TANF	3,975.8			131.7	9,397.3	13,504.8	
H - TRANS TO OTHER ENTITIES	122.1	8.6		4.7	338.0	473.4	
TOTAL OPERATING	21,142.7	888.9		427.5	21,538.3	43,997.4	115,514
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	.3				15.7	16.0	
J - ST CAPITAL OUTLAY - AGENCY	30.3	60.0			513.6	603.9	
K - STATE CAPITAL OUTLAY - DOT					5,254.0	5,254.0	
L - STATE CAPITAL OUTLAY-PECO		180.0	727.6		12.1	919.7	
M - AID TO LOC GOVT-CAP OUTLAY	19.2				485.7	504.9	
N - DEBT SERVICE	17.7		679.0		661.2	1,357.9	
TOTAL FIXED CAPITAL OUTLAY	67.6	240.0	1,406.6		6,942.3	8,656.4	
TOTAL ITEM. OF EXPENDITURES	21,210.3	1,128.9	1,406.6	427.5	28,480.6	52,653.8	115,514

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)

	SPEC SESS FY 03-04		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING		10,576,506	10,576,506
	-----	-----	-----
TOTAL STATE OPERATIONS		10,576,506	10,576,506
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		638,443,613	638,443,613
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		638,443,613	638,443,613
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		231,253,494	231,253,494
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		231,253,494	231,253,494
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING		8,626,387	8,626,387
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES		8,626,387	8,626,387
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		60,000,000	60,000,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		60,000,000	60,000,000
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		180,000,000	180,000,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		180,000,000	180,000,000
	=====	=====	=====
TOTAL SECTION 1		1128,900,000	1128,900,000
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1128,900,000	1128,900,000
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		888,900,000	888,900,000
FIXED CAPITAL OUTLAY		240,000,000	240,000,000
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	150,160,042	32,070,667	182,230,709
STATE FUNDS - MATCHING	26,698,358	1,465,000	28,163,358
FEDERAL FUNDS		325,427,544	325,427,544
STATE FIN ASSIST/NONMATCH	7,476,457		7,476,457
	-----	-----	-----
TOTAL STATE OPERATIONS			
	184,334,857	358,963,211	543,298,068
	=====	=====	=====
			2,661
			543,298,068

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPEC SESS FY 03-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10441,963,239	281,565,550	10723,528,789
STATE FUNDS - MATCHING	20,704,991		20,704,991
FEDERAL FUNDS		326,088,273	326,088,273
STATE FIN ASSIST/NONMATCH	21,536,818		21,536,818
TOTAL AID TO LOC GOV - OPERATION	10484,205,048	607,653,823	11091,858,871
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	156,451,713	871,311	157,323,024
FEDERAL FUNDS		14,538,655	14,538,655
TOTAL PYMT OF PEN, BEN & CLAIMS	156,451,713	15,409,966	171,861,679
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	300,000,000	38,219,912	338,219,912
FEDERAL FUNDS		1694,431,488	1694,431,488
TOTAL PASS THRU/ST & FED FUNDS	300,000,000	1732,651,400	2032,651,400
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	49,191,537	636,538	49,828,075
STATE FUNDS - MATCHING	216,845	765,876	982,721
FEDERAL FUNDS		150,563	150,563
TOTAL TRANS TO OTHER ENTITIES	49,408,382	1,552,977	50,961,359
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		10,775,000	10,775,000
TOTAL ST CAPITAL OUTLAY - AGENCY		10,775,000	10,775,000
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		739,700,000	739,700,000
TOTAL STATE CAPITAL OUTLAY-PECO		739,700,000	739,700,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		822,450,000	822,450,000
TOTAL DEBT SERVICE		822,450,000	822,450,000
	=====	=====	=====
			POSITIONS
TOTAL SECTION 2	11174,400,000	4289,156,377	15463,556,377
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	11097,766,531	1926,288,978	13024,055,509
STATE FUNDS - MATCHING	47,620,194	2,230,876	49,851,070
FEDERAL FUNDS		2360,636,523	2360,636,523
STATE FIN ASSIST/NONMATCH	29,013,275		29,013,275
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	11174,400,000	2716,231,377	13890,631,377
FIXED CAPITAL OUTLAY		1572,925,000	1572,925,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPEC SESS FY 03-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	157,332,428	844,314,757	1001,647,185
STATE FUNDS - MATCHING	687,074,944	227,589,661	914,664,605
FEDERAL FUNDS		1246,787,647	1246,787,647
STATE FIN ASSIST/NONMATCH	13,199,250	2,462,375	15,661,625
SFA/MAINTENANCE OF EFFORT	2,311,578	420,744	2,732,322
	-----	-----	-----
			29,676
TOTAL STATE OPERATIONS	859,918,200	2321,575,184	3181,493,384
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	281,145,314	142,010,415	423,155,729
STATE FUNDS - MATCHING	197,646,022	190,767,298	388,413,320
FEDERAL FUNDS		1328,266,310	1328,266,310
STATE FIN ASSIST/NONMATCH	105,307,695	49,832,710	155,140,405
SFA/MAINTENANCE OF EFFORT	282,330,521	30,586,590	312,917,111
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	866,429,552	1741,463,323	2607,892,875
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	26,890,106	3,910,194	30,800,300
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	26,890,106	3,910,194	30,800,300
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
FEDERAL FUNDS		21,754,358	21,754,358
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		21,754,358	21,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	3,303,637	53,540,636	56,844,273
STATE FUNDS - MATCHING	3972,507,935	1643,462,841	5615,970,776
FEDERAL FUNDS		7831,976,501	7831,976,501
	-----	-----	-----
TOTAL MEDICAID AND TANF	3975,811,572	9528,979,978	13504,791,550
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	3,335,102	8,421,591	11,756,693
STATE FUNDS - MATCHING	37,815,468	8,878,542	46,694,010
FEDERAL FUNDS		34,646,535	34,646,535
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	41,150,570	51,946,668	93,097,238
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		350,000	350,000
FEDERAL FUNDS		650,000	650,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		1,000,000	1,000,000
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		2,450,000	2,450,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		2,450,000	2,450,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPEC SESS FY 03-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		100,000	100,000
TOTAL AID TO LOC GOVT-CAP OUTLAY		100,000	100,000
	=====	=====	=====
			29,676
TOTAL SECTION 3 POSITIONS	5770,200,000	13673,179,705	19443,379,705
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	472,006,587	1055,097,593	1527,104,180
STATE FUNDS - MATCHING	4895,044,369	2070,698,342	6965,742,711
FEDERAL FUNDS		10464,081,351	10464,081,351
STATE FIN ASSIST/NONMATCH	118,506,945	52,295,085	170,802,030
SFA/MAINTENANCE OF EFFORT	284,642,099	31,007,334	315,649,433
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	5770,200,000	13669,629,705	19439,829,705
FIXED CAPITAL OUTLAY		3,550,000	3,550,000
	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2425,789,273	248,118,316	2673,907,589
STATE FUNDS - MATCHING	10,681,662	776,973	11,458,635
FEDERAL FUNDS	125,000	26,012,951	26,137,951
	-----	-----	-----
TOTAL STATE OPERATIONS	2436,595,935	274,908,240	2711,504,175
	=====	=====	=====
			43,230
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	303,303,381	63,155,665	366,459,046
STATE FUNDS - MATCHING		140,237	140,237
FEDERAL FUNDS		19,656,852	19,656,852
STATE FIN ASSIST/NONMATCH	692,656	502,000	1,194,656
SFA/MAINTENANCE OF EFFORT	2,500,000	2,879,702	5,379,702
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	306,496,037	86,334,456	392,830,493
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	1,246,065	22,192,069	23,438,134
FEDERAL FUNDS		7,554,719	7,554,719
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	1,246,065	29,746,788	30,992,853
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		10,040,924	10,040,924
FEDERAL FUNDS		37,046,540	37,046,540
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		47,087,464	47,087,464
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	16,932,747	778,300	17,711,047
FEDERAL FUNDS		56,530,326	56,530,326
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	16,932,747	57,308,626	74,241,373
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	SPEC SESS FY 03-04		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	27,166,960		27,166,960
FEDERAL FUNDS		53,621,040	53,621,040
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	27,166,960	53,621,040	80,788,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	17,729,094		17,729,094
	-----	-----	-----
TOTAL DEBT SERVICE	17,729,094		17,729,094
	=====	=====	=====
			43,230
TOTAL SECTION 4 POSITIONS	2806,166,838	549,006,614	3355,173,452
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	2792,167,520	344,285,274	3136,452,794
STATE FUNDS - MATCHING	10,681,662	917,210	11,598,872
FEDERAL FUNDS	125,000	200,422,428	200,547,428
STATE FIN ASSIST/NONMATCH	692,656	502,000	1,194,656
SFA/MAINTENANCE OF EFFORT	2,500,000	2,879,702	5,379,702
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	2761,270,784	495,385,574	3256,656,358
FIXED CAPITAL OUTLAY	44,896,054	53,621,040	98,517,094
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	146,979,573	1181,892,519	1328,872,092
STATE FUNDS - MATCHING	50,421,075	38,717,126	89,138,201
FEDERAL FUNDS		117,404,540	117,404,540
STATE FIN ASSIST/NONMATCH		4,033,228	4,033,228
	-----	-----	-----
TOTAL STATE OPERATIONS POSITIONS	197,400,648	1342,047,413	17,570
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	2,686,250	21,226,253	23,912,503
FEDERAL FUNDS		34,086,591	34,086,591
STATE FIN ASSIST/NONMATCH	2,121,903	13,266,030	15,387,933
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	4,808,153	68,578,874	73,387,027
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		195,291,107	195,291,107
STATE FUNDS - MATCHING		12,804,717	12,804,717
FEDERAL FUNDS		207,648,433	207,648,433
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		415,744,257	415,744,257
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	1,887,166	78,570,734	80,457,900
STATE FUNDS - MATCHING	11,833	9,677,655	9,689,488
FEDERAL FUNDS		647,985	647,985
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	1,898,999	88,896,374	90,795,373
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPEC SESS FY 03-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		534,750	534,750
TOTAL STATE CAPITAL OUTLAY - DMS		534,750	534,750
=====	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	2,659,000	421,801,938	424,460,938
FEDERAL FUNDS		22,408,351	22,408,351
STATE FIN ASSIST/NONMATCH		2,000,000	2,000,000
TOTAL ST CAPITAL OUTLAY - AGENCY	2,659,000	446,210,289	448,869,289
=====	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		2814,593,937	2814,593,937
STATE FUNDS - MATCHING		199,454,058	199,454,058
FEDERAL FUNDS		1905,027,088	1905,027,088
STATE FIN ASSIST/NONMATCH		334,937,690	334,937,690
TOTAL STATE CAPITAL OUTLAY - DOT		5254,012,773	5254,012,773
=====	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	3,730,636	100,000,000	103,730,636
STATE FUNDS - MATCHING	13,500,000	3,000,000	16,500,000
FEDERAL FUNDS		188,518,423	188,518,423
STATE FIN ASSIST/NONMATCH		194,048,061	194,048,061
TOTAL AID TO LOC GOVT-CAP OUTLAY	17,230,636	485,566,484	502,797,120
=====	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		485,574,488	485,574,488
TOTAL DEBT SERVICE		485,574,488	485,574,488
=====	=====	=====	=====
			17,570
TOTAL SECTION 5	223,997,436	8587,165,702	8811,163,138
=====	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	157,942,625	5299,485,726	5457,428,351
STATE FUNDS - MATCHING	63,932,908	263,653,556	327,586,464
FEDERAL FUNDS		2475,741,411	2475,741,411
STATE FIN ASSIST/NONMATCH	2,121,903	548,285,009	550,406,912
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	204,107,800	1915,266,918	2119,374,718
FIXED CAPITAL OUTLAY	19,889,636	6671,898,784	6691,788,420
=====	=====	=====	=====

SECTION 6 - GENERAL GOVERNMENT

OPERATING

STATE OPERATIONS			
STATE FUNDS - NONMATCHING	700,411,424	1559,240,037	2259,651,461
STATE FUNDS - MATCHING	161,165,496	29,107,192	190,272,688
FEDERAL FUNDS		824,109,867	824,109,867
STATE FIN ASSIST/NONMATCH	40,124,286	36,237,942	76,362,228
			19,728
TOTAL STATE OPERATIONS	901,701,206	2448,695,038	3350,396,244
=====	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPEC SESS FY 03-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	6,003,676	12,641,463	18,645,139
STATE FUNDS - MATCHING	13,497,969	10,523,161	24,021,130
FEDERAL FUNDS		411,863,535	411,863,535
STATE FIN ASSIST/NONMATCH	12,111,828	10,398,912	22,510,740
SFA/MAINTENANCE OF EFFORT	21,282,472		21,282,472
TOTAL AID TO LOC GOV - OPERATION	52,895,945	445,427,071	498,323,016
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	9,966,464	5,110,007	15,076,471
TOTAL PYMT OF PEN, BEN & CLAIMS	9,966,464	5,110,007	15,076,471
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		107,856,303	107,856,303
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
TOTAL PASS THRU/ST & FED FUNDS		116,158,563	116,158,563
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	10,052,834	114,606,554	124,659,388
STATE FUNDS - MATCHING	1,851,699	896,098	2,747,797
FEDERAL FUNDS		27,480,638	27,480,638
TOTAL TRANS TO OTHER ENTITIES	11,904,533	142,983,290	154,887,823
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		14,165,857	14,165,857
TOTAL STATE CAPITAL OUTLAY - DMS		14,165,857	14,165,857
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	500,000	562,808	1,062,808
TOTAL ST CAPITAL OUTLAY - AGENCY	500,000	562,808	1,062,808
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	2,000,000		2,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	2,000,000		2,000,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		32,140,515	32,140,515
TOTAL DEBT SERVICE		32,140,515	32,140,515
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

		SPEC SESS FY 03-04		
		GEN REVENUE	TRUST FUNDS	ALL FUNDS
		-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT				
	POSITIONS			19,728
TOTAL SECTION 6		978,968,148	3205,243,149	4184,211,297
		=====	=====	=====
FUNDING SOURCE RECAP				
STATE FUNDS - NONMATCHING		728,934,398	1846,323,544	2575,257,942
STATE FUNDS - MATCHING		176,515,164	40,526,451	217,041,615
FEDERAL FUNDS			1263,454,040	1263,454,040
STATE FIN ASSIST/NONMATCH		52,236,114	54,939,114	107,175,228
SFA/MAINTENANCE OF EFFORT		21,282,472		21,282,472
		=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS				
OPERATING		976,468,148	3158,373,969	4134,842,117
FIXED CAPITAL OUTLAY		2,500,000	46,869,180	49,369,180
		=====	=====	=====
SECTION 7 - JUDICIAL BRANCH				
<u>OPERATING</u>				
STATE OPERATIONS				
STATE FUNDS - NONMATCHING		246,347,053	9,902,503	256,249,556
FEDERAL FUNDS			521,251	521,251
STATE FIN ASSIST/NONMATCH		250,000		250,000
		-----	-----	-----
	POSITIONS			2,649
TOTAL STATE OPERATIONS		246,597,053	10,423,754	257,020,807
		=====	=====	=====
AID TO LOC GOV - OPERATION				
STATE FUNDS - NONMATCHING		2,800,000		2,800,000
STATE FIN ASSIST/NONMATCH		695,000	439,246	1,134,246
		-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		3,495,000	439,246	3,934,246
		=====	=====	=====
PYMT OF PEN, BEN & CLAIMS				
STATE FUNDS - NONMATCHING		5,352,735		5,352,735
		-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		5,352,735		5,352,735
		=====	=====	=====
TRANS TO OTHER ENTITIES				
STATE FUNDS - NONMATCHING		803,372	16,608	819,980
		-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES		803,372	16,608	819,980
		=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>				
STATE CAPITAL OUTLAY - DMS				
STATE FUNDS - NONMATCHING		285,000		285,000
		-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		285,000		285,000
		=====	=====	=====
	POSITIONS			2,649
TOTAL SECTION 7		256,533,160	10,879,608	267,412,768
		=====	=====	=====
FUNDING SOURCE RECAP				
STATE FUNDS - NONMATCHING		255,588,160	9,919,111	265,507,271
FEDERAL FUNDS			521,251	521,251
STATE FIN ASSIST/NONMATCH		945,000	439,246	1,384,246
		=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS				
OPERATING		256,248,160	10,879,608	267,127,768
FIXED CAPITAL OUTLAY		285,000		285,000
		=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SPEC SESS FY 03-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	3827,019,793	3886,115,305	7713,135,098
STATE FUNDS - MATCHING	936,041,535	297,655,952	1233,697,487
FEDERAL FUNDS	125,000	2540,263,800	2540,388,800
STATE FIN ASSIST/NONMATCH	61,049,993	42,733,545	103,783,538
SFA/MAINTENANCE OF EFFORT	2,311,578	420,744	2,732,322
	-----	-----	-----
			115,514
TOTAL STATE OPERATIONS	4826,547,899	6767,189,346	11593,737,245
	=====	=====	=====
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11037,901,860	1159,042,959	12196,944,819
STATE FUNDS - MATCHING	231,848,982	201,430,696	433,279,678
FEDERAL FUNDS		2119,961,561	2119,961,561
STATE FIN ASSIST/NONMATCH	142,465,900	74,438,898	216,904,798
SFA/MAINTENANCE OF EFFORT	306,112,993	33,466,292	339,579,285
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	11718,329,735	3588,340,406	15306,670,141
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	199,907,083	263,337,075	463,244,158
FEDERAL FUNDS		22,093,374	22,093,374
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	199,907,083	285,430,449	485,337,532
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	300,000,000	351,408,246	651,408,246
STATE FUNDS - MATCHING		12,804,717	12,804,717
FEDERAL FUNDS		1960,880,819	1960,880,819
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	300,000,000	2333,396,042	2633,396,042
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	3,303,637	53,540,636	56,844,273
STATE FUNDS - MATCHING	3972,507,935	1643,462,841	5615,970,776
FEDERAL FUNDS		7831,976,501	7831,976,501
	-----	-----	-----
TOTAL MEDICAID AND TANF	3975,811,572	9528,979,978	13504,791,550
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	82,202,758	211,656,712	293,859,470
STATE FUNDS - MATCHING	39,895,845	20,218,171	60,114,016
FEDERAL FUNDS		119,456,047	119,456,047
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	122,098,603	351,330,930	473,429,533
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	285,000	15,050,607	15,335,607
FEDERAL FUNDS		650,000	650,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	285,000	15,700,607	15,985,607
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SPEC SESS FY 03-04

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	30,325,960	495,589,746	525,915,706
FEDERAL FUNDS		76,029,391	76,029,391
STATE FIN ASSIST/NONMATCH		2,000,000	2,000,000
TOTAL ST CAPITAL OUTLAY - AGENCY	30,325,960	573,619,137	603,945,097
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		2814,593,937	2814,593,937
STATE FUNDS - MATCHING		199,454,058	199,454,058
FEDERAL FUNDS		1905,027,088	1905,027,088
STATE FIN ASSIST/NONMATCH		334,937,690	334,937,690
TOTAL STATE CAPITAL OUTLAY - DOT		5254,012,773	5254,012,773
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		919,700,000	919,700,000
TOTAL STATE CAPITAL OUTLAY-PECO		919,700,000	919,700,000
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	5,730,636	100,100,000	105,830,636
STATE FUNDS - MATCHING	13,500,000	3,000,000	16,500,000
FEDERAL FUNDS		188,518,423	188,518,423
STATE FIN ASSIST/NONMATCH		194,048,061	194,048,061
TOTAL AID TO LOC GOVT-CAP OUTLAY	19,230,636	485,666,484	504,897,120
DEBT SERVICE			
STATE FUNDS - NONMATCHING	17,729,094	1340,165,003	1357,894,097
TOTAL DEBT SERVICE	17,729,094	1340,165,003	1357,894,097
TOTAL ALL SECTIONS	21210,265,582	31443,531,155	52653,796,737
			115,514
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	15504,405,821	11610,300,226	27114,706,047
STATE FUNDS - MATCHING	5193,794,297	2378,026,435	7571,820,732
FEDERAL FUNDS	125,000	16764,857,004	16764,982,004
STATE FIN ASSIST/NONMATCH	203,515,893	656,460,454	859,976,347
SFA/MAINTENANCE OF EFFORT	308,424,571	33,887,036	342,311,607
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	21142,694,892	22854,667,151	43997,362,043
FIXED CAPITAL OUTLAY	67,570,690	8588,864,004	8656,434,694

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SPEC SESS FY 03-04
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		888.9				888.9	
TOTAL SECTION 1		888.9				888.9	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	11,174.4				2,716.2	13,890.6	2,661
TOTAL SECTION 2	11,174.4				2,716.2	13,890.6	2,661
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	7,947.0	394.1			2,018.8	10,359.9	
EDUCATION/COMM COLLEGES.....	798.4	117.9				916.3	
EDUCATION/UNIVERSITIES.....	1,727.1	140.0			28.7	1,895.8	
EDUCATION/WRKFORCE/ADM FUNDS	422.6				219.8	642.4	1,010
EDUCATION/OTHER.....	279.3	236.9			448.9	965.1	1,651
TOTAL EDUCATION RECAP	11,174.4	888.9			2,716.2	14,779.5	2,661
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,541.7			159.8	9,286.1	12,987.5	1,585
CHILDREN & FAMILIES.....	1,692.5			199.1	2,000.9	3,892.5	23,950
ELDER AFFAIRS, DEPT OF.....	104.3			27.6	197.8	329.7	347
HEALTH, DEPT OF.....	414.8			41.0	1,728.4	2,184.1	3,140
VETERANS' AFFAIRS, DEPT OF....	16.9				29.0	45.9	654
TOTAL SECTION 3	5,770.2			427.5	13,242.2	19,439.8	29,676
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,670.1				66.2	1,736.3	26,106
JUSTICE ADMINISTRATION.....	436.2				50.8	487.0	8,643
JUVENILE JUSTICE, DEPT OF.....	517.2				96.6	613.8	5,179
LAW ENFORCEMENT, DEPT OF.....	94.8				172.9	267.6	1,900
LEGAL AFFAIRS/ATTY GENERAL....	33.9				108.8	142.7	1,250
PAROLE COMMISSION.....	9.2					9.2	152
TOTAL SECTION 4	2,761.3				495.4	3,256.7	43,230
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	116.3				184.7	301.1	3,787
COMMUNITY AFFAIRS,DEPT OF.....	11.2				497.3	508.5	352
ENVIR PROTECTION, DEPT OF.....	30.6				399.6	430.2	3,548
FISH/WILDLIFE CONSERV COMM....	46.0				140.6	186.6	1,844
TRANSPORTATION, DEPT OF.....					693.0	693.0	8,039
TOTAL SECTION 5	204.1				1,915.3	2,119.4	17,570
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	178.1				298.9	477.0	61
AGENCY/WORKFORCE INNOVATN....	183.4				960.4	1,143.9	1,676
BUSINESS/PROFESSIONAL REG.....	.7				146.3	147.0	1,470
CITRUS, DEPT OF.....					73.0	73.0	120

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SPEC SESS FY 03-04
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
FINANCIAL SERVICES.....	32.0				227.3	259.3	2,673
GOVERNOR, EXECUTIVE OFFICE....	60.3				44.0	104.3	280
HIWAY SAFETY/MTR VEH, DEPT....	124.2				249.4	373.6	4,745
LEGISLATIVE BRANCH.....	179.5				2.6	182.1	
LOTTERY, DEPARTMENT OF THE....					170.8	170.8	439
MANAGEMENT SRVCS, DEPT OF....	18.6				477.3	495.9	1,646
MILITARY AFFAIRS, DEPT OF....	12.8				36.5	49.3	292
PUBLIC SERVICE COMMISSION....					27.3	27.3	380
REVENUE, DEPARTMENT OF.....	121.2				338.9	460.1	5,428
STATE, DEPT OF.....	65.6				105.8	171.5	518
TOTAL SECTION 6	976.5				3,158.4	4,134.8	19,728
	=====	=====	=====	=====	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	256.2				10.9	267.1	2,649
TOTAL SECTION 7	256.2				10.9	267.1	2,649
	=====	=====	=====	=====	=====	=====	=====
TOTAL OPERATING	21,142.7	888.9		427.5	21,538.3	43,997.4	115,514
	=====	=====	=====	=====	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		240.0				240.0	
TOTAL SECTION 1		240.0				240.0	
	=====	=====	=====	=====	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....			1,406.6		166.4	1,572.9	
TOTAL SECTION 2			1,406.6		166.4	1,572.9	
	=====	=====	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....							
EDUCATION/COMM COLLEGES....							
EDUCATION/UNIVERSITIES.....					19.5	19.5	
EDUCATION/WRKFORCE/ADM FUNDS							
EDUCATION/OTHER.....		240.0	1,406.6		146.9	1,793.4	
TOTAL EDUCATION RECAP		240.0	1,406.6		166.4	1,812.9	
	=====	=====	=====	=====	=====	=====	=====
SECTION 3 - HUMAN SERVICES							
HEALTH, DEPT OF.....					2.4	2.4	
VETERANS' AFFAIRS, DEPT OF....					1.2	1.2	
TOTAL SECTION 3					3.6	3.6	
	=====	=====	=====	=====	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	41.5				53.6	95.1	
JUVENILE JUSTICE, DEPT OF....	2.9					2.9	
LAW ENFORCEMENT, DEPT OF.....	.5					.5	
	-----	-----	-----	-----	-----	-----	-----

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SPEC SESS FY 03-04
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	44.9				53.6	98.5	
	=====	=====	=====	=====	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	2.7				7.8	10.5	
COMMUNITY AFFAIRS,DEPT OF.....					102.8	102.8	
ENVIR PROTECTION, DEPT OF.....	17.2				1,181.2	1,198.4	
FISH/WILDLIFE CONSERV COMM.....					10.5	10.5	
TRANSPORTATION, DEPT OF.....					5,369.6	5,369.6	
TOTAL SECTION 5	19.9				6,671.9	6,691.8	
	=====	=====	=====	=====	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT							
AGENCY/WORKFORCE INNOVATN.....					.1	.1	
CITRUS, DEPT OF.....					.6	.6	
GOVERNOR, EXECUTIVE OFFICE....	2.0					2.0	
HIWAY SAFETY/MTR VEH, DEPT....					6.8	6.8	
MANAGEMENT SRVCS, DEPT OF.....					39.5	39.5	
MILITARY AFFAIRS, DEPT OF.....	.5					.5	
TOTAL SECTION 6	2.5				46.9	49.4	
	=====	=====	=====	=====	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	.3					.3	
TOTAL SECTION 7	.3					.3	
	=====	=====	=====	=====	=====	=====	=====
TOTAL FIXED CAPITAL OUTLAY	67.6	240.0	1,406.6		6,942.3	8,656.4	
	=====	=====	=====	=====	=====	=====	=====
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		1,128.9				1,128.9	
TOTAL SECTION 1		1,128.9				1,128.9	
	=====	=====	=====	=====	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	11,174.4		1,406.6		2,882.6	15,463.6	2,661
TOTAL SECTION 2	11,174.4		1,406.6		2,882.6	15,463.6	2,661
	=====	=====	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	7,947.0	394.1			2,018.8	10,359.9	
EDUCATION/COMM COLLEGES.....	798.4	117.9				916.3	
EDUCATION/UNIVERSITIES.....	1,727.1	140.0			48.2	1,915.3	
EDUCATION/WRKFORCE/ADM FUNDS	422.6				219.8	642.4	1,010
EDUCATION/OTHER.....	279.3	476.9	1,406.6		595.8	2,758.5	1,651
TOTAL EDUCATION RECAP	11,174.4	1,128.9	1,406.6		2,882.6	16,592.5	2,661
	=====	=====	=====	=====	=====	=====	=====

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SPEC SESS FY 03-04
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,541.7			159.8	9,286.1	12,987.5	1,585
CHILDREN & FAMILIES.....	1,692.5			199.1	2,000.9	3,892.5	23,950
ELDER AFFAIRS, DEPT OF.....	104.3			27.6	197.8	329.7	347
HEALTH, DEPT OF.....	414.8			41.0	1,730.8	2,186.5	3,140
VETERANS' AFFAIRS, DEPT OF....	16.9				30.2	47.1	654
TOTAL SECTION 3	5,770.2	-----	-----	427.5	13,245.7	19,443.4	29,676
	=====	=====	=====	=====	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,711.6				119.9	1,831.5	26,106
JUSTICE ADMINISTRATION.....	436.2				50.8	487.0	8,643
JUVENILE JUSTICE, DEPT OF.....	520.1				96.6	616.7	5,179
LAW ENFORCEMENT, DEPT OF.....	95.2				172.9	268.1	1,900
LEGAL AFFAIRS/ATTY GENERAL....	33.9				108.8	142.7	1,250
PAROLE COMMISSION.....	9.2					9.2	152
TOTAL SECTION 4	2,806.2	-----	-----	-----	549.0	3,355.2	43,230
	=====	=====	=====	=====	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	119.0				192.5	311.6	3,787
COMMUNITY AFFAIRS,DEPT OF.....	11.2				600.1	611.3	352
ENVIR PROTECTION, DEPT OF.....	47.8				1,580.8	1,628.6	3,548
FISH/WILDLIFE CONSERV COMM....	46.0				151.1	197.1	1,844
TRANSPORTATION, DEPT OF.....					6,062.6	6,062.6	8,039
TOTAL SECTION 5	224.0	-----	-----	-----	8,587.2	8,811.2	17,570
	=====	=====	=====	=====	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	178.1				298.9	477.0	61
AGENCY/WORKFORCE INNOVATN....	183.4				960.5	1,143.9	1,676
BUSINESS/PROFESSIONAL REG.....	.7				146.3	147.0	1,470
CITRUS, DEPT OF.....					73.5	73.5	120
FINANCIAL SERVICES.....	32.0				227.3	259.3	2,673
GOVERNOR, EXECUTIVE OFFICE....	62.3				44.0	106.3	280
HIWAY SAFETY/MTR VEH, DEPT....	124.2				256.2	380.4	4,745
LEGISLATIVE BRANCH.....	179.5				2.6	182.1	
LOTTERY, DEPARTMENT OF THE....					170.8	170.8	439
MANAGEMENT SRVCS, DEPT OF.....	18.6				516.7	535.3	1,646
MILITARY AFFAIRS, DEPT OF.....	13.3				36.5	49.8	292
PUBLIC SERVICE COMMISSION.....					27.3	27.3	380
REVENUE, DEPARTMENT OF.....	121.2				338.9	460.1	5,428
STATE, DEPT OF.....	65.6				105.8	171.5	518
TOTAL SECTION 6	979.0	-----	-----	-----	3,205.2	4,184.2	19,728
	=====	=====	=====	=====	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	256.5				10.9	267.4	2,649
TOTAL SECTION 7	256.5	-----	-----	-----	10.9	267.4	2,649
	=====	=====	=====	=====	=====	=====	=====
TOTAL OPERATING AND FCO	21,210.3	1,128.9	1,406.6	427.5	28,480.6	52,653.8	115,514
	=====	=====	=====	=====	=====	=====	=====

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